

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.182	7.182	7.182	7.183	100.0%	100.0%	100.0%
Non Wage	14.600	13.918	13.918	13.876	95.3%	95.0%	99.7%
Dev't. GoU	301.162	299.811	299.811	299.742	99.6%	99.5%	100.0%
Ext. Fin.	825.521	825.521	780.350	749.685	94.5%	90.8%	96.1%
GoU Total	322.943	320.911	320.911	320.801	99.4%	99.3%	100.0%
Total GoU+Ext Fin (MTEF)	1,148.465	1,146.432	1,101.261	1,070.486	95.9%	93.2%	97.2%
Arrears	0.102	0.102	0.102	0.102	100.0%	100.0%	100.0%
Total Budget	1,148.567	1,146.535	1,101.363	1,070.588	95.9%	93.2%	97.2%
<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	1,146.535	1,101.363	1,070.588	95.9%	93.2%	97.2%
Total Vote Budget Excluding Arrears	1,148.465	1,146.432	1,101.261	1,070.486	95.9%	93.2%	97.2%

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	99.56	90.62	110.5%	100.5%	91.0%
Program: 0902 Urban Water Supply and Sanitation	748.43	704.59	691.79	94.1%	92.4%	98.2%
Program: 0903 Water for Production	95.59	89.30	86.44	93.4%	90.4%	96.8%
Program: 0904 Water Resources Management	44.67	52.83	51.60	118.3%	115.5%	97.7%
Program: 0905 Natural Resources Management	140.38	120.21	116.11	85.6%	82.7%	96.6%
Program: 0906 Weather, Climate and Climate Change	0.64	0.64	0.64	100.0%	99.8%	99.8%
Program: 0949 Policy, Planning and Support Services	28.62	34.12	33.28	119.2%	116.3%	97.5%
Total for Vote	1,148.46	1,101.26	1,070.49	95.9%	93.2%	97.2%

Matters to note in budget execution

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

The vote experienced variances in performance due budgetary constraints, affecting expected completion of projects especially construction of irrigation and piped water supply and sanitation systems. Construction of all planned water supply systems was started on and at different levels of completion. There were cost overlaps for construction of Rukungiri water supply system hence could not be finished during the FY 2018/2019, the planned water resources monitoring stations were reduced from 70 to 41 due to reduction in the scope of work hence less achievement than planned under the Water Management Development Project that closed on 30th June 2019. Four towns of Butaleja, Busolwe, Busia, Tirinyi- Kibuku and Mbale were not constructed due to shortage of funds under the loan(WDMP). These towns were differed to be constructed under the new loan phase on IWMDP beginning FY 2019/20.

The sector also faces the challenge of IFMS inter connectivity for the all externally funded projects hence reconciliation of the releases and expenditure is done out side the system hence this sometimes creates discrepancies with the PBS figures.

The Ministry faced land compensations which were hiked more than the plan and also release to this item was not effected leading to delays in construction especially in Nyabuhikye water supply system.

The Ministry had approximately UGX 48bn worth of unpaid arrears and certificates that were accumulated from the previous years. Some of these certificates were paid from the FY 2018/19 allocations especially for the multiyear projects, this meant that some of the planned outputs were not delivered due to that shortfall hence the variation in outputs vis-a-vis the plans yet funds had been spent

The ministry also experienced challenges in running the forth quarter report where by the system reflects unspent figures from the previous quarter three into the q4th quarter report under the Government of Uganda figures. This has had an effect on the honoring of the timelines for submission of the performance reports.

It should be noted that, the Vote did not have unspent balances of more than 20% of the item output budget as per the reporting criteria hence the empty Table V1.3 in the report generated

The Vote received supplementary release (**UGX8.3bn**) and re-allocations (**UGX4.25bn**) in some areas to implement key milestones under the Kalagala offset project hence the over expenditure above 100% under the Natural Resources program (sub program 1520) and also on the External financing under Rural Water (program 01)and Water resources (Program 04)due to funds that were paid for outstanding certificates across different programs under the Joint Water and Environment sector support program leading to over expenditures though on the overall the expenditure remained with in the released threshold. In other areas, there were re-allocations like progam 04 under purchase of funiture for the ministry headquarters hence the over expenditure on the output

The vote still faces Land acquisition challenges due to the variation in costs approved by the Chief Government Valuer and the amounts requested by the Project Affected Persons (PAPs). This has led to delayed implementation of the projects as no approval is given until all the PAP's have been fully settled or paid. This was most experienced in the National Water Sewerage projects on Katosi pipe network and under Rural Water Supply and Sanitation program for the Nyabwihikye schemes and Shuuku Water supply schemes.

Under water for production program 03 the vote has three indicators, however this was not reflected during the system upgrade and was an over sight and cannot be rectified at the end of the financial year. Though information of these indicators was corrected and is available but could not be input. Our Joint sector performance report has evidence to that effect.

Data on indicator under program 03 on "proportion of irrigation water requirement to actual water abstraction" is not attainable in a short term hence the vote is to report on it in the medium term and no information couldn't be provided in the financial. Going forward the vote is to revise the indicator.

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

N/A

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget	
Program 0902 Urban Water Supply and Sanitation	
0.002 Bn Shs	SubProgram/Project :22 Urban Water Regulation Programme
Reason: The cost of the consultancy service for development and updated of the UPMIS (utility regulation systems) had a variation of 0.18% from the budget on evaluation	
<i>Items</i>	
1,800,000.000 UShs	225001 Consultancy Services- Short term
Reason: The cost of the consultancy service for development and updated of the UPMIS (utility regulation systems) had a variation of 0.18% from the budget on evaluation	
0.000 Bn Shs	SubProgram/Project :1074 Water and Sanitation Development Facility-North
Reason:	
<i>Items</i>	
1,000,000.000 UShs	221015 Financial and related costs (e.g. shortages, pilferages, etc.)
Reason: Cost included payments for the previous quarter supplies (amounting to UGX 1000,000,000) that had not been effected then but were paid during the FY	
3.700 Bn Shs	SubProgram/Project :1130 WSDF Central
Reason: Over expenditure due to a supplementary allocation made to the project for the construction of Kibaale water supply and sanitation project. However effectively only UGX 2.2bn was released as supplementary.	
<i>Items</i>	
3,800,000,000.000 UShs	312104 Other Structures
Reason: Over expenditure due to a supplementary allocation made to the project for the construction of Kibaale water supply and sanitation project. However effectively only UGX 2.2bn was released as supplementary.	
200,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Over expenditure due to a supplementary allocation made to the project for the construction of Kibaale water supply and sanitation project for design activities	
0.000 Bn Shs	SubProgram/Project :1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project
Reason:	
<i>Items</i>	
440,000.000 UShs	211102 Contract Staff Salaries
Reason: Over expenditure included salary expenditure that was carried forward from the last quarter that had not been paid for the staff whose contract had not been renewed	
0.000 Bn Shs	SubProgram/Project :1231 Water Management and Development Project II
Reason:	

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

<i>Items</i>	
616,947.000 UShs	211102 Contract Staff Salaries
Reason: Over expenditure included salaried that were carried forward from the last quarter that had not been paid for the staff whose contracts had not been renewed	
Program 0904 Water Resources Management	
0.928 Bn Shs	<i>SubProgram/Project :0165 Support to WRM</i>
Reason: Over expenditure was due to a re-allocation to the project for the purchase of furniture for some critical offices in the new ministry headquarters	
<i>Items</i>	
1,000,000,001.000 UShs	312203 Furniture & Fixtures
Reason: Over expenditure was due to a re-allocation to the project for the purchase of furniture for some critical offices in the new ministry headquarters	
50,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Over expenditure was due to a re-allocation to the project for the purchase of furniture for some critical offices in the new ministry headquarters	
0.000 Bn Shs	<i>SubProgram/Project :1231 Water Management and Development Project</i>
Reason:	
<i>Items</i>	
1,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The cost was slightly higher than the budget	
44,806.000 UShs	211102 Contract Staff Salaries
Reason: Cost included salaries carried forward from the last quarter that had not been effected	
0.000 Bn Shs	<i>SubProgram/Project :1302 Support for Hydro-Power Devt and Operations on River Nile</i>
Reason:	
<i>Items</i>	
1,630,000.000 UShs	221009 Welfare and Entertainment
Reason: The cost included payments from the previous quarter that were effected during quarter 4	
Program 0949 Policy, Planning and Support Services	
0.701 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: The over expenditure was as a result of supplementary funds approved to clear pension arrears approved by the PSST.	
<i>Items</i>	
709,907,681.000 UShs	212102 Pension for General Civil Service
Reason: The over expenditure was as a result of supplementary funds approved to clear pension arrears approved by the PSST.	
1,500,000.000 UShs	221004 Recruitment Expenses
Reason: The activity costed more than the planned cost due to extra time that was put in to accomplish the whole recruitment process.	

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

570,000.000 UShs	227001 Travel inland
	Reason: The activity costed more than the planned cost due to extra duration required to accomplish the recruitment exercise.
0.000 Bn Shs	<i>SubProgram/Project :08 Office of Director DWD</i>
	Reason:
<i>Items</i>	
2,481,997.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The over expenditure was due to the procurement of computer supplies for new officer employed under -DWD
3.077 Bn Shs	<i>SubProgram/Project :0151 Policy and Management Support</i>
	Reason: The over expenditure was as a result of the reallocation for construction of the ministry headquarters which was approved by the PSST. and implemented in the second quarter of the FY 2018-19
<i>Items</i>	
3,252,499,999.000 UShs	312104 Other Structures
	Reason: The over expenditure was as a result of the reallocation for construction of the ministry headquarters which was approved by the PSST. and implemented in the second quarter of the FY 2018-19

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 Q4
% of people accessing safe water supply within 1000M	Percentage	72%	70%
% people with access to an improved sanitation facilities in rural areas	Percentage	86%	80%
% increase in access to an improved sanitation facility	Percentage	86%	80%
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 4: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of people accessing safe water supply within 200M	Percentage	80%	77%
% people with access to an improved sanitation facility in Urban Areas	Percentage	95%	87.5%
% increase in access to an improved sanitation facility	Percentage	89%	89%
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 Q4
% 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 Q4
% increase in number of water resources related investments	Percentage	25%	5%
% increase in number of water resources related investments from the approved catchment management plans implemented	Percentage	25%	2%
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 Q4
% area of wetlands cover restored and maintained	Percentage	8.7%	0.35%
% area of forest cover restored and maintained	Percentage	20%	9%
% area of river banks, lakeshores, mountains and rangelands restored and maintained	Percentage	10%	0.3%
Programme : 06 Weather, Climate and Climate Change			

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Responsible Officer: Commissioner Climate Change Department			
Programme Outcome: Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% 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%	12%
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 Q4
% compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	Percentage	95%	80%
% of internal and external clients reporting "satisfied" with the services of the Ministry.	Percentage	75%	60%

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 Q4
No. of sanitation campaigns and trainings conducted	Number	12	10
KeyOutPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of piped water systems/GFS constructed in rural areas**	Number	4	4
Sub Programme : 05 Rural Water Supply and Sanitation			

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 03 Promotion of sanitation and hygiene education			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of sanitation campaigns and trainings conducted	Number	6	6
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 Q4
No. of sanitation campaigns and trainings conducted	Number	20	20
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 Q4
No. boreholes constructed	Number	200	307
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 Q4
No. of sanitation campaigns and trainings conducted	Number	26	20
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of piped water systems/GFS constructed in rural areas**	Number	13	10
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 Q4
No. of piped water supply systems under construction in urban areas**	Number		4
No. of piped water supply systems designed **	Number		0
Sub Programme : 1074 Water and Sanitation Development Facility-North			

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No of schemes supported in operation and maintained	Number	11	15
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of hygiene promotion campaigns (Urban) undertaken	Number	15	3
KeyOutputPut : 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of schemes operational and maintained	Number	10	5
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of piped water supply systems under construction in urban areas**	Number	21	2
No. of piped water supply systems designed **	Number	11	4
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of sanitation facilities constructed (Household, Public and fecal sludge managment)	Number	18	2
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 Q4
No of schemes supported in operation and maintained	Number	8	9
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of hygiene promotion campaigns (Urban) undertaken	Number	18	12
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of piped water supply systems under construction in urban areas**	Number	7	5
No. of piped water supply systems designed **	Number	7	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 Q4
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	4	5
Sub Programme : 1130 WSDF Central			
KeyOutputPut : 04 Backup support for Operation and Maintenance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of schemes supported in operation and maintained	Number	13	10
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of hygiene promotion campaigns (Urban) undertaken	Number	13	10
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of piped water supply systems under construction in urban areas**	Number	13	8
No. of piped water supply systems designed **	Number		7
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	2	6
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 Q4
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 Q4
No. of piped water supply systems under construction in urban areas**	Number	3	5

Vote:019

Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

No. of piped water supply systems designed **	Number	6	6
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 Q4
No. of schemes supported in operation and maintained	Number	8	12
KeyOutPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of hygiene promotion campaigns (Urban) undertaken	Number	6	4
KeyOutPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of piped water supply systems under construction in urban areas**	Number	5	6
No. of piped water supply systems designed **	Number	9	5
KeyOutPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)	Number	21	21
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 Q4
No. of piped water supply systems under construction in urban areas**	Number	8	6
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 Q4
No. of water management committees/irrigation cooperatives formed and trained	Number	10	8
KeyOutPut : 80 Construction of Bulk Water Supply Schemes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of irrigation potential developed	Percentage	1	0.57%
Proportion of irrigation water requirement to actual water abstraction	Percentage	8	0%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Dams designed/constructed	Number	4	3
Number of Valley Tanks Designed/Constructed	Number	3	9
No. of valley tanks constructed on individual Farms	Number	100	70
Sub Programme : 13 Water for Production			
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 Q4
No. of water management committees/irrigation cooperatives formed and trained	Number	6	3
KeyOutputPut : 80 Construction of Bulk Water Supply Schemes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 Q4
Number of Valley Tanks Designed/Constructed	Number	6	5
No. of valley tanks constructed on individual Farms	Number	0	4
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 Q4
No. of water management committees/irrigation cooperatives formed and trained	Number	07	5
KeyOutputPut : 80 Construction of Bulk Water Supply Schemes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of irrigation water requirement to actual water abstraction	Percentage	2	

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Valley Tanks Designed/Constructed	Number	04	13
No. of valley tanks constructed on individual Farms	Number	0	7
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 Q4
No. of water management committees/irrigation cooperatives formed and trained	Number	18	13
KeyOutputPut : 80 Construction of Bulk Water Supply Schemes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 Q4
Number of Dams designed/constructed	Number	1	1
Number of Valley Tanks Designed/Constructed	Number	5	12
No. of valley tanks constructed on individual Farms	Number	2	14
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 Q4
No. of catchment management plans developed and implemented	Number	02	4
No. of water permits issued	Number	100	201
No. of permit holders complying with permit conditions and regulations	Number	160	116
Programme : 05 Natural Resources Management			
Sub Programme : 16 Wetland Management Services			
KeyOutputPut : 02 Restoration of degraded and Protection of ecosystems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Area (Ha) of the degraded wetlands reclaimed and protected	Number	300	293.28
Length of wetland boundary demarcated (Km)	Number	330	185.4

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

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 Q4
No. of sectors integrating climate change in their development and implementation plans	Number	01	5
Reduction in quantity of greenhouse gasese emitted	Percentage	3%	1%
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 Q4
Approved Sector Ministerial Policy Statement	Yes/No	Yes	Yes
Sub Programme : 19 Internal Audit			
KeyOutPut : 03 Ministry Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 4: Highlights of Vote Performance

The Ministry undertook the following interventions during the reporting period.

Rural Water Supply and Sanitation Programme:- The programme constructed 10 gravity flow schemes to varying completion levels: Bukwo GFS, Nyarwodho GFS and Bududa GFS to 100%. Lirima phase II GFS (65.5%), Shuku Masyoro (74%), Bukedea GFS (70.3%), Rwebisengo-Kanara GFS (90%), Lukalu-Kabasanda GFS (40%), Nyabuhikye-Kikyenyke GFS (64.2%). Completed the construction of 9 piped water supply systems in different rural growth centers around L. Victoria basin, Nyamiyonga-Katojo (85%) and Kahama II (10%). Completed 30 solar powered schemes across the country with water flowing on all sites; rehabilitated Rwamanya, Ngoma-Nyakabwera and Migyera-Ibiri water supply systems in Sheema to 75% completion. Drilled 307 hand pumped wells and rehabilitated 356 chronically broken down boreholes.

Urban Water Supply and Sanitation Programme:- The programme completed construction of 27 piped water supply systems in Namwiwa, Bulegeni, Bulopa, Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kiwoko, Kyankwanzi, Butemba, Kagadi, Lwmiyaga, Karago I, Moyo, Elegu/Bibia, Padibe, Lacekot, Paimol, Apala, Patiko, Cwero, Olilim, Abia, Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Kumi-Ngora-Nyero. Ongoing constructions are at varying completion levels, Busaana-Kayunga (82%), Busiika (75%), Kiwoko (80%), Butalangu (80%) and Kagadi (10%), Namwiwa (75%), Binyiny (40%), Bulopa (80%), Agago TC, Karago phase I (45%) and Lwmiyaga (38%). The programme in addition completed the construction of; Kinawataka pre-treatment plant and pumping station, 17 public toilets in Kaliro, Irundu and Bulegeni, Busiika, Kiwoko, Butalangu, Kagadi and Paimol. Continued with construction of Kamuli faecal sludge treatment plant (98%), Nakasongola (63%) and Kiboga (92%). Nakivubo Waste Water Treatment Plant is at 98%. Institutional toilets and an incinerator were completed at Ngora PS in Agago TC.

Water for Production Programme: Construction of Rwengaaju Irrigation Scheme in Kabarole District was at 54.7% and Mabira dam in Mbarara at 85%. 14 wind mill powered water supply systems in Karamoja sub-region were at substantial completion levels. Completed construction of 33 small scale irrigation schemes in selected districts across the country, increasing crop production. Works were ongoing for the construction of 24 small scale irrigation schemes in the districts of Kayunga (35%), Kaberamaido (25%), Serere (42%), Kumi (27%), Napak (45%), Bukedea (12%), Busia (25%), Mbale (15%), Mbale (15%), Kapchorwa (50%), Amuria (25%), Rukungiri (30%), Kyenjojo (60%), Ntungamo (80%), Kisoro (85%), Ibanda (75%), Sembabule (10%), Zombo (45%), Omoro (25%), Kitgum (70%), Nwoya (25%), Oyam (40%), Dokolo (70%), Nakaseke (95%) and Agago (60%). Completed construction of 9 valley tanks in the districts of Isingiro, Kiruhura, Pallisa, Kibuku, Busia, Amurai, Kumi, Bukedea, Dokolo and Kapelebyong, creating a water storage capacity of 139,000,000 litres.

Water Resources Management Programme:- 472 water permits (123 ground water and 119 surface water abstraction, 101 drilling, 69 construction and 60 waste water discharge) were issued. Compliance to waste water discharge permit conditions improved from 59% to 64%; Compliance to water abstraction (Ground and surface water) permit conditions improved from 74% to 78%; Compliance to drilling permits conditions improved from 80% to 84%. 60% of major water reservoirs and water bodies were managed and regulated according to water laws and regulations. The ministry established the water resources information systems with linked ministry data bases and improved monitoring systems through a single online access portal.

Natural Resources Management Programme:- 293.28ha of degraded wetlands were restored in Amuria, Kibuku, Ngora, Tirinyi, Gulu, Lira, Pallisa, Kumi and Arua and 185.4Km of wetland boundaries demarcated in Kaliro, Namutumba, Amuru, Amolatar, Oyam, Pakwach, Ngora, and Buyemde districts. 150ha of degraded riverbanks between Isimba and Owen Falls and Mabira CFR were restored. 42.7Km of the Extended Kalagala falls shoreline were surveyed and demarcated. Constructed 5 irrigation schemes to varying completion levels, Doho II (58.9%), Ngenge (64.8%), Mubuku II (36.5%), Tochi (72.3%) and Wadelai (29%). Distributed 4,293,404 tree seedlings in selected districts in the 5 catchments under construction, restoring approximately 4,293ha and about 120Kms of River Banks.

Policy, Planning and Support Services Programme:- Prepared and presented to Cabinet, MWE cabinet memorandums; Provided leadership on Climate change related issues; Participated in the medium term reviews of the NRM-Manifesto commitments and GAPR; Prepared and disseminated the Sector BFP and MPS for FY 2019/20. Represented the Country in Water and Environment related fora.

V3: Details of Releases and Expenditure

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0901 Rural Water Supply and Sanitation	47.70	45.09	45.10	94.5%	94.6%	100.0%
<i>Class: Outputs Provided</i>	<i>9.94</i>	<i>9.61</i>	<i>9.59</i>	<i>96.6%</i>	<i>96.5%</i>	<i>99.9%</i>
090101 Back up support for O & M of Rural Water	4.81	4.64	4.63	96.5%	96.3%	99.8%
090102 Administration and Management services	1.33	1.27	1.27	95.6%	95.6%	100.0%
090103 Promotion of sanitation and hygiene education	1.08	1.04	1.04	96.3%	96.2%	99.9%
090104 Research and development of appropriate water and sanitation technologies	1.52	1.52	1.52	100.0%	100.1%	100.1%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	1.20	1.13	1.13	94.3%	94.0%	99.6%
<i>Class: Outputs Funded</i>	<i>2.00</i>	<i>1.80</i>	<i>1.80</i>	<i>90.2%</i>	<i>90.1%</i>	<i>99.9%</i>
090153 Kahama Gravity Water Scheme	2.00	1.80	1.80	90.2%	90.1%	99.9%
<i>Class: Capital Purchases</i>	<i>35.75</i>	<i>33.68</i>	<i>33.70</i>	<i>94.2%</i>	<i>94.3%</i>	<i>100.1%</i>
090171 Acquisition of Land by Government	0.40	0.33	0.34	81.3%	85.7%	105.5%
090180 Construction of Piped Water Supply Systems (Rural)	29.85	27.85	27.86	93.3%	93.3%	100.0%
090181 Construction of Point Water Sources	5.50	5.50	5.50	100.0%	100.0%	100.0%
Program 0902 Urban Water Supply and Sanitation	115.64	117.07	117.09	101.2%	101.2%	100.0%
<i>Class: Outputs Provided</i>	<i>14.71</i>	<i>14.27</i>	<i>14.27</i>	<i>97.0%</i>	<i>97.0%</i>	<i>100.0%</i>
090201 Administration and Management Support	9.25	8.99	8.99	97.2%	97.2%	100.0%
090202 Policies, Plans, standards and regulations developed	1.11	1.08	1.08	96.6%	96.6%	100.0%
090204 Backup support for Operation and Maintainance	1.14	1.14	1.14	99.6%	99.6%	100.0%
090205 Improved sanitation services and hygiene	1.34	1.27	1.27	94.9%	94.9%	100.0%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	1.16	1.11	1.11	95.8%	95.8%	100.0%
090207 Strengthening Urban Water Regulation	0.70	0.68	0.68	97.3%	97.3%	100.0%
<i>Class: Capital Purchases</i>	<i>100.94</i>	<i>102.80</i>	<i>102.82</i>	<i>101.8%</i>	<i>101.9%</i>	<i>100.0%</i>
090271 Acquisition of Land by Government	1.94	1.26	1.27	64.7%	65.5%	101.2%
090272 Government Buildings and Administrative Infrastructure	1.00	1.00	1.00	100.0%	100.0%	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	0.43	0.43	90.5%	90.5%	100.0%
090277 Purchase of Specialised Machinery & Equipment	0.33	0.33	0.33	100.0%	100.0%	100.0%
090278 Purchase of Office and Residential Furniture and Fittings	0.07	0.04	0.04	50.0%	50.0%	100.0%
090280 Construction of Piped Water Supply Systems (Urban)	72.80	76.45	76.45	105.0%	105.0%	100.0%
090281 Energy installation for pumped water supply schemes	1.72	1.72	1.72	100.0%	100.0%	100.0%
090282 Construction of Sanitation Facilities (Urban)	21.50	20.48	20.48	95.3%	95.3%	100.0%
Program 0903 Water for Production	85.20	81.11	81.11	95.2%	95.2%	100.0%
<i>Class: Outputs Provided</i>	<i>8.37</i>	<i>8.00</i>	<i>8.00</i>	<i>95.6%</i>	<i>95.5%</i>	<i>100.0%</i>
090301 Supervision and monitoring of WfP activities	1.71	1.69	1.69	98.8%	98.8%	100.0%
090302 Administration and Management Support	2.64	2.58	2.58	97.9%	97.8%	99.9%

Vote:019

Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090306 Sustainable Water for Production management systems established	4.02	3.73	3.73	92.7%	92.7%	100.0%
Class: Capital Purchases	76.83	73.12	73.11	95.2%	95.2%	100.0%
090371 Acquisition of Land by Government	0.27	0.22	0.22	81.5%	82.4%	101.2%
090375 Purchase of Motor Vehicles and Other Transport Equipment	0.53	0.53	0.53	99.9%	99.9%	100.0%
090376 Purchase of Office and ICT Equipment, including Software	0.08	0.07	0.07	89.1%	89.1%	100.0%
090377 Purchase of Specialised Machinery & Equipment	6.60	6.08	6.08	92.2%	92.2%	100.0%
090378 Purchase of Office and Residential Furniture and Fittings	0.11	0.09	0.09	83.8%	83.8%	100.0%
090380 Construction of Bulk Water Supply Schemes	24.18	22.10	22.09	91.4%	91.3%	100.0%
090381 Construction of Water Surface Reservoirs	45.06	44.03	44.03	97.7%	97.7%	100.0%
Program 0904 Water Resources Management	14.30	14.58	14.65	102.0%	102.5%	100.5%
Class: Outputs Provided	7.56	7.10	7.10	94.0%	94.0%	100.0%
090401 Administration and Management support	2.07	2.00	2.00	96.7%	96.7%	100.0%
090402 Uganda's interests in tranboundary water resources secured	1.04	0.88	0.89	84.8%	85.0%	100.2%
090403 Water resources availability regularly monitored and assessed	0.25	0.22	0.22	90.0%	89.9%	99.9%
090404 The quality of water resources regularly monitored and assessed	0.33	0.32	0.32	96.9%	97.1%	100.3%
090405 Water resources rationally planned, allocated and regulated	0.36	0.32	0.32	89.1%	89.3%	100.2%
090406 Catchment-based IWRM established	3.51	3.36	3.36	95.6%	95.6%	100.0%
Class: Outputs Funded	0.66	0.66	0.66	100.0%	100.0%	100.0%
090451 Degraded watersheds restored and conserved	0.66	0.66	0.66	100.0%	100.0%	100.0%
Class: Capital Purchases	6.08	6.82	6.89	112.2%	113.3%	100.9%
090471 Acquisition of Land by Government	0.04	0.02	0.02	50.0%	50.0%	100.0%
090472 Government Buildings and Administrative Infrastructure	4.86	4.77	4.83	98.0%	99.4%	101.3%
090475 Purchase of Motor Vehicles and Other Transport Equipment	0.67	0.53	0.53	78.7%	78.7%	100.0%
090477 Purchase of Specialised Machinery & Equipment	0.43	0.43	0.43	100.0%	100.0%	100.0%
090478 Purchase of Office and Residential Furniture and Fittings	0.08	1.08	1.08	1,350.0%	1,350.0%	100.0%
Program 0905 Natural Resources Management	41.78	41.27	41.12	98.8%	98.4%	99.6%
Class: Outputs Provided	9.34	10.31	10.32	110.5%	110.5%	100.1%
090501 Promotion of Knowledge of Enviroment and Natural Resources	1.16	1.07	1.07	91.8%	91.9%	100.2%
090502 Restoration of degraded and Protection of ecosystems	3.82	4.91	4.91	128.4%	128.5%	100.0%
090503 Policy, Planning, Legal and Institutional Framework.	1.22	1.19	1.19	97.3%	97.3%	100.0%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.44	0.49	0.49	109.6%	109.9%	100.3%
090505 Capacity building and Technical back-stopping.	0.93	0.86	0.86	91.9%	92.1%	100.2%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090506 Administration and Management Support	1.76	1.80	1.81	102.8%	102.8%	100.0%
Class: Outputs Funded	1.10	1.73	1.73	157.3%	157.3%	100.0%
090551 Operational support to private institutions	1.10	1.73	1.73	157.3%	157.3%	100.0%
Class: Capital Purchases	31.34	29.23	29.07	93.3%	92.8%	99.5%
090572 Government Buildings and Administrative Infrastructure	24.40	21.82	21.82	89.4%	89.4%	100.0%
090575 Purchase of Motor Vehicles and Other Transport Equipment	0.11	0.58	0.58	520.2%	520.2%	100.0%
090576 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
090577 Purchase of Specialised Machinery & Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	100.0%	100.0%
090579 Acquisition of Other Capital Assets	6.80	6.80	6.64	100.0%	97.7%	97.7%
Program 0906 Weather, Climate and Climate Change	0.64	0.64	0.64	100.0%	99.8%	99.8%
Class: Outputs Provided	0.64	0.64	0.64	100.0%	99.8%	99.8%
090602 Policy legal and institutional framework	0.03	0.03	0.03	100.0%	100.0%	100.0%
090603 Administration and Management Support	0.56	0.56	0.56	100.0%	99.8%	99.8%
090604 Adaptation and Mitigation measures.	0.05	0.05	0.05	100.0%	100.0%	100.0%
Program 0949 Policy, Planning and Support Services	17.80	21.24	21.20	119.3%	119.1%	99.8%
Class: Outputs Provided	11.88	12.17	12.13	102.5%	102.1%	99.6%
094901 Policy, Planning, Budgeting and Monitoring.	7.18	7.76	7.71	108.1%	107.5%	99.4%
094902 Ministerial and Top management services.	1.98	1.89	1.89	95.4%	95.4%	100.0%
094903 Ministry Support Services	2.51	2.33	2.33	92.5%	92.5%	100.0%
094919 Human Resource Management Services	0.16	0.16	0.16	98.1%	99.0%	100.9%
094920 Records Management Services	0.05	0.04	0.04	87.2%	87.2%	100.0%
Class: Outputs Funded	0.56	0.56	0.56	100.0%	100.0%	100.0%
094951 Membership to International Organisations and support to LGs and NGOs.	0.56	0.56	0.56	100.0%	100.0%	100.0%
Class: Capital Purchases	5.26	8.41	8.41	159.9%	159.9%	100.0%
094972 Government Buildings and Administrative Infrastructure	4.29	7.54	7.54	175.9%	175.9%	100.0%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.82	0.82	90.6%	90.6%	100.0%
094976 Purchase of Office and ICT Equipment, including Software	0.05	0.04	0.04	75.0%	75.0%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	75.0%	75.0%	100.0%
Class: Arrears	0.10	0.10	0.10	100.0%	100.0%	100.0%
094999 Arrears	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	323.05	321.01	320.90	99.4%	99.3%	100.0%

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	62.43	62.10	62.05	99.5%	99.4%	99.9%
211101 General Staff Salaries	6.58	6.58	6.58	100.0%	100.0%	100.0%
211102 Contract Staff Salaries	11.24	11.24	11.24	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	3.19	3.04	3.04	95.2%	95.2%	100.0%
212101 Social Security Contributions	0.70	0.70	0.70	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	2.96	3.72	3.67	125.5%	124.0%	98.8%
212201 Social Security Contributions	0.54	0.54	0.54	99.8%	99.4%	99.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	99.4%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.64	0.64	0.63	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.72	0.64	0.64	88.6%	88.6%	100.0%
221002 Workshops and Seminars	0.90	0.83	0.83	91.9%	92.1%	100.2%
221003 Staff Training	0.80	0.80	0.81	100.0%	100.2%	100.2%
221004 Recruitment Expenses	0.05	0.05	0.05	100.0%	102.9%	102.9%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.17	0.16	0.16	96.1%	96.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.61	0.54	0.54	87.3%	87.3%	100.0%
221009 Welfare and Entertainment	0.53	0.53	0.53	99.1%	99.4%	100.3%
221011 Printing, Stationery, Photocopying and Binding	1.20	1.10	1.10	91.9%	91.9%	100.1%
221012 Small Office Equipment	0.22	0.21	0.21	92.0%	91.9%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	100.0%	150.0%	150.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.17	0.17	0.17	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	67.4%	67.4%	100.0%
222003 Information and communications technology (ICT)	0.09	0.11	0.11	123.8%	123.8%	100.0%
223001 Property Expenses	1.22	0.92	0.92	75.4%	75.4%	100.0%
223004 Guard and Security services	0.26	0.26	0.26	100.0%	100.0%	100.0%
223005 Electricity	0.28	0.26	0.26	94.0%	94.0%	100.0%
223006 Water	0.15	0.15	0.15	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.10	0.10	0.10	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.25	0.25	0.25	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.11	0.11	0.11	100.0%	100.0%	100.0%
224006 Agricultural Supplies	2.14	1.59	1.60	74.6%	74.6%	100.1%
225001 Consultancy Services- Short term	5.88	5.47	5.48	93.1%	93.2%	100.1%
225002 Consultancy Services- Long-term	10.00	9.23	9.23	92.3%	92.3%	100.0%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

227001 Travel inland	3.53	3.45	3.45	97.5%	97.6%	100.1%
227002 Travel abroad	0.25	0.25	0.25	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	4.39	4.04	4.04	92.0%	92.0%	100.0%
228001 Maintenance - Civil	0.62	0.62	0.62	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.56	1.49	1.49	95.8%	95.3%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	96.8%	96.8%	100.0%
228004 Maintenance – Other	0.09	0.04	0.04	41.6%	41.6%	100.0%
Class: Outputs Funded	4.32	4.76	4.75	110.0%	110.0%	100.0%
262101 Contributions to International Organisations (Current)	0.68	0.68	0.68	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	3.64	4.07	4.07	111.9%	111.9%	100.0%
Class: Capital Purchases	256.19	254.06	254.00	99.2%	99.1%	100.0%
281501 Environment Impact Assessment for Capital Works	0.24	0.24	0.24	100.0%	100.0%	100.0%
281502 Feasibility Studies for Capital Works	1.40	1.30	1.31	92.9%	93.3%	100.5%
281503 Engineering and Design Studies & Plans for capital works	22.46	20.92	20.91	93.1%	93.1%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	3.27	3.27	3.27	99.8%	99.8%	100.0%
311101 Land	2.65	1.82	1.86	68.7%	70.0%	101.9%
312101 Non-Residential Buildings	2.01	2.04	2.04	101.9%	101.9%	100.0%
312104 Other Structures	204.46	204.17	204.23	99.9%	99.9%	100.0%
312201 Transport Equipment	3.64	3.89	3.89	106.7%	106.7%	100.0%
312202 Machinery and Equipment	8.12	7.60	7.60	93.6%	93.6%	100.0%
312203 Furniture & Fixtures	0.28	1.23	1.23	433.0%	433.0%	100.0%
312213 ICT Equipment	0.61	0.54	0.54	89.0%	89.0%	100.0%
312214 Laboratory Equipments	0.10	0.10	0.10	100.0%	100.0%	100.0%
312301 Cultivated Assets	6.80	6.80	6.64	100.0%	97.7%	97.7%
314201 Materials and supplies	0.15	0.15	0.15	100.0%	100.0%	100.0%
Class: Arrears	0.10	0.10	0.10	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	323.05	321.01	320.90	99.4%	99.3%	100.0%

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	45.09	45.10	94.5%	94.6%	100.0%
<i>Recurrent SubProgrammes</i>						
05 Rural Water Supply and Sanitation	2.58	2.38	2.38	92.1%	92.0%	100.0%
<i>Development Projects</i>						
0163 Support to RWS Project	9.68	9.48	9.48	98.0%	97.9%	99.9%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	21.40	20.24	20.26	94.6%	94.7%	100.1%
1359 Piped Water in Rural Areas	14.04	12.99	12.99	92.5%	92.5%	100.0%
Program 0902 Urban Water Supply and Sanitation	115.64	117.07	117.09	101.2%	101.2%	100.0%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
04 Urban Water Supply & Sewerage	0.46	0.46	0.46	98.3%	98.3%	100.0%
22 Urban Water Regulation Programme	0.25	0.25	0.25	100.0%	100.7%	100.7%
0164 Support to small town WSP	2.77	2.77	2.77	100.0%	100.0%	100.0%
0168 Urban Water Reform	2.89	2.83	2.83	97.9%	97.9%	99.9%
1074 Water and Sanitation Development Facility-North	8.97	8.92	8.92	99.5%	99.5%	100.0%
1075 Water and Sanitation Development Facility - East	8.03	7.67	7.67	95.5%	95.5%	100.0%
1130 WSDF Central	15.16	18.86	18.86	124.4%	124.4%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	17.73	16.73	16.73	94.4%	94.4%	100.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	2.50	2.11	2.14	84.5%	85.5%	101.2%
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	1.89	1.88	82.0%	81.7%	99.5%
1283 Water and Sanitation Development Facility-South Western	7.16	7.16	7.16	100.0%	100.0%	100.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6.82	6.82	6.82	100.0%	100.0%	100.0%
1438 Water Services Acceleration Project (SCAP)	37.60	37.60	37.60	100.0%	100.0%	100.0%
Program 0903 Water for Production	85.20	81.11	81.11	95.2%	95.2%	100.0%
<i>Recurrent SubProgrammes</i>						
13 Water for Production	0.53	0.52	0.52	99.4%	99.4%	100.0%
<i>Development Projects</i>						
0169 Water for Production	37.39	34.40	34.39	92.0%	92.0%	100.0%
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	13.46	13.43	13.43	99.8%	99.8%	100.0%
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	16.02	16.02	16.02	100.0%	100.0%	100.0%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	17.80	16.75	16.75	94.1%	94.1%	100.0%
Program 0904 Water Resources Management	14.30	14.58	14.65	102.0%	102.5%	100.5%
<i>Recurrent SubProgrammes</i>						
10 Water Resources M & A	0.57	0.57	0.57	99.3%	99.3%	99.9%
11 Water Resources Regulation	0.32	0.32	0.32	100.0%	100.0%	100.0%
12 Water Quality Management	0.42	0.41	0.41	97.6%	97.6%	100.0%
21 Trans-Boundary Water Resource Management Programme	0.08	0.08	0.08	100.0%	100.0%	100.0%
0165 Support to WRM	2.17	3.10	3.10	142.8%	142.8%	100.0%
1231 Water Management and Development Project	0.66	0.58	0.59	88.5%	88.8%	100.3%
1302 Support for Hydro-Power Devt and Operations on River Nile	2.50	2.12	2.19	84.9%	87.5%	103.1%
1348 Water Management Zones Project	4.07	3.92	3.92	96.2%	96.2%	100.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	2.50	2.48	2.48	99.2%	99.2%	100.0%
1487 Enhancing Resilience of Communities to Climate Change	1.00	1.00	1.00	100.0%	100.0%	100.0%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Program 0905 Natural Resources Management	41.78	41.27	41.12	98.8%	98.4%	99.6%
<i>Recurrent SubProgrammes</i>						
14 Environment Support Services	0.84	0.66	0.66	78.0%	78.2%	100.2%
15 Forestry Support Services	2.62	2.09	2.09	79.7%	79.7%	100.0%
16 Wetland Management Services	3.15	2.76	2.76	87.6%	87.6%	100.0%
1301 The National REDD-Plus Project	3.00	2.92	2.92	97.3%	97.4%	100.1%
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	32.14	29.22	29.07	90.9%	90.4%	99.5%
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.02	3.63	3.63	18,135.0%	18,134.9%	100.0%
24 Climate Change Programme	0.64	0.64	0.64	100.0%	99.8%	99.8%
Program 0949 Policy, Planning and Support Services	17.80	21.24	21.20	119.3%	119.1%	99.8%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.70	7.45	7.41	111.1%	110.5%	99.4%
08 Office of Director DWD	0.21	0.20	0.21	98.8%	100.0%	101.2%
09 Planning	1.18	1.15	1.15	97.5%	97.5%	99.9%
17 Office of Director DWRM	0.20	0.17	0.17	85.8%	85.8%	100.0%
18 Office of the Director DEA	0.19	0.19	0.19	100.0%	100.0%	100.0%
19 Internal Audit	0.23	0.23	0.23	100.0%	100.0%	100.0%
20 Nabyeya Forestry College	0.52	0.50	0.50	96.0%	96.0%	100.0%
23 Water and Environment Liaison Programme	0.19	0.18	0.18	95.3%	95.3%	100.0%
<i>Development Projects</i>						
0151 Policy and Management Support	5.36	8.44	8.43	157.5%	157.4%	100.0%
1190 Support to Nabyeya Forestry College Project	2.15	2.06	2.06	95.8%	95.8%	100.0%
1231 Water Management and Development Project	0.88	0.68	0.68	76.9%	76.9%	100.0%
Total for Vote	323.05	321.01	320.90	99.4%	99.3%	100.0%

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	54.47	45.52	128.4%	107.3%	83.6%
<i>Development Projects.</i>						
0163 Support to RWS Project	1.02	2.53	0.14	248.4%	13.8%	5.5%
1359 Piped Water in Rural Areas	41.42	51.95	45.38	125.4%	109.6%	87.4%
Program : 0902 Urban Water Supply and Sanitation	631.53	587.52	574.70	93.0%	91.0%	97.8%
<i>Development Projects.</i>						
0164 Support to small town WSP	2.37	0.50	0.60	21.3%	25.3%	119.1%
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	69.89	48.03	166.6%	114.5%	68.7%
1188 Protection of Lake Victoria-Kampala Sanitation Program	102.88	137.78	137.78	133.9%	133.9%	100.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	360.55	128.92	128.92	35.8%	35.8%	100.0%
1231 Water Management and Development Project II	90.80	250.42	259.38	275.8%	285.7%	103.6%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

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	8.19	5.33	78.8%	51.3%	65.1%
<i>Development Projects.</i>						
0169 Water for Production	10.40	8.19	5.33	78.8%	51.3%	65.1%
Program : 0904 Water Resources Management	30.06	38.24	36.95	127.2%	122.9%	96.6%
<i>Development Projects.</i>						
0165 Support to WRM	0.35	0.14	0.16	39.4%	44.4%	112.6%
1231 Water Management and Development Project	19.39	24.63	25.04	127.0%	129.2%	101.7%
1348 Water Management Zones Project	0.21	0.37	0.00	178.1%	0.0%	0.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	7.63	13.11	11.75	171.9%	154.0%	89.6%
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	78.94	74.99	82.8%	78.6%	95.0%
<i>Development Projects.</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	95.37	78.94	74.99	82.8%	78.6%	95.0%
Program : 0949 Policy, Planning and Support Services	10.12	12.98	12.19	128.2%	120.4%	93.9%
<i>Development Projects.</i>						
0151 Policy and Management Support	6.20	3.80	2.75	61.3%	44.4%	72.4%
1231 Water Management and Development Project	3.93	9.18	9.44	233.7%	240.1%	102.7%
Grand Total:	819.92	780.35	749.69	95.2%	91.4%	96.1%

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

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

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. Department Participated at the Operation and Maintenance National Dialogue. Trainings and meetings on O&M of sanitation facilities conducted for Water and Sanitation committees in the districts of Alebtong, Wakiso, Amolatar, Masaka, Kiryandongo and Pader. Trainings on Asset Analysis using AGVO FLOW technology conducted with extension staff workers in Kaliro, Isingiro, Adjumani, Kiryandongo and Napak districts.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,001
		221011 Printing, Stationery, Photocopying and Binding	1,499
		227001 Travel inland	6,000

Reasons for Variation in performance

Achieved as planned

Total	8,500
Wage Recurrent	0
Non Wage Recurrent	8,500
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).	Monitoring was conducted and a report produced for the projects of Nyabuhikye Kikyene, Rwebisengo Kanara, Nyarwodho, Shuuku Masyoro, Bukedea, Nyamiyonga Katojo, Kahama II, Lukalu Kabasanda. 25 Solar powered mini piped systems supervised and progress of works monitored. All 10 TSUs supported and contracts for all the specialists renewed. Monthly meetings were conducted for different specialties and the team leaders. Conducted the quarterly department meeting with all staff. Permanent staff salaries fully paid	Item	Spent
		211101 General Staff Salaries	488,189
		221008 Computer supplies and Information Technology (IT)	2,000
		221012 Small Office Equipment	5,000
		221017 Subscriptions	6,500
		222001 Telecommunications	6,000
		227001 Travel inland	3,245
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No major variation from the plan

Total	515,934
Wage Recurrent	488,189
Non Wage Recurrent	27,745
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
National Sanitation and Hygiene Campaigns in all the regions (Eastern, Western, Northern and Central) conducted.	WASH media awards conducted in October at Imperial Royal Hotel. Global Hand washing day national celebrations held in Kamwenge district. Engagement in land acquisition for the highway sanitation sites conducted. Monitoring and supervision missions carried out to the project areas to ensure that the facilities are being utilised appropriately and the management structures are doing their job. Hygiene and sanitation promotion activities carried out in various locations of the country during the Sanitation week celebrations. World water day, world environment day and world toilet day where all climaxed and celebrations held in Entebbe. Hygiene and Sanitation visits carried out to Pallisa, Soroti and Kumi districts to follow up on the performance of the Climate resilient Toilets.	Item 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 227004 Fuel, Lubricants and Oils	Spent 1,000 9,000 5,000
Reasons for Variation in performance		Total	15,000
Achieved as planned		Wage Recurrent	0
		Non Wage Recurrent	15,000
		AIA	0

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

Operations of the Appropriate Technology Centre supported.	Trained groups on construction of Rain water tanks, formulation of by-laws for management and promotion of Rain Water Harvesting in Otuke, Katakwi, Apac, Kwanja and Bududa districts. 2 draft by laws formulated in Apac and Kwanja districts after the training. 4 sets of promotional materials popularising appropriate technologies for sustainable water supply and sanitation developed and a total of 4000 copies produced and distributed. 22 demonstration units on appropriate technologies for sustainable water supply and sanitation fabricated and others renovated. 4 short videos on new technologies and other promotional messages were developed and circulated on various platforms including social media.	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 5,000 5,010 12,000
Appropriate Technology Centre innovations exhibited at MUHEWASA international conference, 2 groups from Uganda Prisons, School for public Health Makerere University and to a group headed by Mukono District Local Government			

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

There was no major variation from the plan

Total	22,010
Wage Recurrent	0
Non Wage Recurrent	22,010
AIA	0

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

	Item	Spent
02 LG monitoring and NGO inspection, NGO coordination supported, Participated in National meetings (JTR, JSR, BFP, District budget conferences)	Half year department and Local Government performance report produced and disseminated in different fora including Joint technical Review. Department annual performance for previous FY 17-18 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. Activities of Water Campus,an NGO in Gomba district monitored. Meeting conducted with UNICEF and an NGO (Water for people) in regards to rolling out a new system for Asset analysis using AGVO FLOW software.	222001 Telecommunications 3,000
	227001 Travel inland	5,000
	227004 Fuel, Lubricants and Oils	4,000
	Half year department and Local Government performance report produced and disseminated in different fora including Joint technical Review. Department annual performance for previous FY 17-18 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. Activities of Water Campus,an NGO in Gomba district monitored. Meeting conducted with UNICEF and an NGO (Water for people) in regards to rolling out a new system for Asset analysis using AGVO FLOW software. Participated in UWASNET organised meetings	

Reasons for Variation in performance

Achieved as planned

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

Outputs Funded

Output: 53 Kahama Gravity Water Scheme

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
support to the Appropriate Technology center for Water and Sanitation	<p>Continued to set up the technology fabrication station with Machinery for the production of sanitary pads in target schools procured and received. Capacity of different community members built as 2 trainers trained on menstrual hygiene promotion, 15 trainers trained on fabrication, installation operation and maintenance of EMAS water lifting pumps, 15 trainers trained in Liquid soap production and each produced 5litres of the soap in a bit to promote hand washing with soap. 17 EMAS pumps fabricated and 1 installed in an existing EMAS tank.</p> <p>5 trainings on production of liquid soap were carried out in primary schools i.e., Nampologoma (Butaleja district), Adal (Palisa district), Ongino (Kumi district), Bogolye (Bukedea district) and Kaleu (Budaka district).</p> <p>60 units of Low-cost flexible hands-free hand washing devices were fabricated and piloted in institutions i.e schools, administrative buildings, prisons, restaurant and health centres Established a bamboo briquetting unit at ATC.</p> <p>Started producing bio enzymes and are currently being tested ascertain their properties</p> <p>A low-cost desludging tool was fabricated and is now due for pilot testing in a community setting</p>	<p>Item</p> <p>263104 Transfers to other govt. Units (Current)</p>	<p>Spent</p> <p>1,802,150</p>

Reasons for Variation in performance

Achieved as planned

Total	1,802,150
Wage Recurrent	0
Non Wage Recurrent	1,802,150
AIA	0
Total For SubProgramme	2,375,594
Wage Recurrent	488,189
Non Wage Recurrent	1,887,405
AIA	0

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Shuuku Masyoro GFS - Stakeholders engagements carried out in Rugarama sub county, Shuuku TC, Kashozi ward.2002 Household assessed for requirements for water connections to be made.

Assessment of households (39 in Manafwa and 90 in Tororo) for compensation in the project area in Lirima GFS. Verification exercise of point water sources constructed in the different LGs conducted.

Bukwo and Bududa GFS- Management structures revisited to monitor the performance of the systems.

TSU Specialists and selected staff from the ministry trained in water point Data Exchange Tool and Capital Management Expenditure Tool.

Item	Spent
211102 Contract Staff Salaries	2,566,135
211103 Allowances (Inc. Casuals, Temporary)	19,800
212101 Social Security Contributions	173,765
225001 Consultancy Services- Short term	164,995
227001 Travel inland	100,000
227004 Fuel, Lubricants and Oils	424,718
228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

Outputs were achieved as planned.

Total	3,469,413
GoU Development	3,329,418
External Financing	139,995
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

9 site meetings held for Shuuku Masyoro and Lirima GFS and 3 site meeting held for Kahama WSS. 7 districts (Soroti, Katakwi, Ngora, Kibuku, Bukwo, Kapchorwa and Tororo) supported on the usage of the web based planning and reporting database. Half year department and district performance report compiled, analysed and disseminated in different fora including the DWO annual meeting

Item	Spent
211102 Contract Staff Salaries	48,000
211103 Allowances (Inc. Casuals, Temporary)	10,352
212201 Social Security Contributions	8,765
221002 Workshops and Seminars	23,600
221003 Staff Training	9,944
221007 Books, Periodicals & Newspapers	10,000
221008 Computer supplies and Information Technology (IT)	10,000
221011 Printing, Stationery, Photocopying and Binding	30,000
225001 Consultancy Services- Short term	450,000
227001 Travel inland	61,531
227004 Fuel, Lubricants and Oils	95,814

Reasons for Variation in performance

Due to no activities in Kahama fewer site meetings were conducted

Total	758,006
GoU Development	758,006

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 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	Campaigns conducted to improve on the hygiene status of the latrines existing at households in the 13 model villages under Lirima GFS. Hygiene and sanitation baseline surveys conducted in 13 parishes in Shuuku Masyoro project area. 10 households assessed for the critical requirements for hygiene and sanitation	Item	Spent
		211102 Contract Staff Salaries	48,000
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		212201 Social Security Contributions	8,760
		225001 Consultancy Services- Short term	55,478
		227001 Travel inland	56,598
		227004 Fuel, Lubricants and Oils	90,005

Reasons for Variation in performance

Achieved as planned

Total	264,841
GoU Development	264,841
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	District water officers meeting conducted in Kasese district. Senior staff department meeting conducted in Kalangala to discuss how to strategically position the department for next 10 years verify and monitor the status of implementation of the Water and Sanitation Activities and also took part in District Water Supply and Sanitation Coordination Meetings. TSU staff held consultative meetings with the staff at the headquarters to discuss different issues related to LGs. Printed Information, Education and Communication materials for the department and used during Budget week exhibition.	Item	Spent
		211102 Contract Staff Salaries	58,007
		211103 Allowances (Inc. Casuals, Temporary)	32,241
		212101 Social Security Contributions	8,718
		221011 Printing, Stationery, Photocopying and Binding	12,500
		227001 Travel inland	55,062
		227004 Fuel, Lubricants and Oils	83,316
		228002 Maintenance - Vehicles	134,195

Reasons for Variation in performance

Achieved as planned

Total	384,038
GoU Development	384,038
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land Purchased	Item	Spent
	311101 Land	200,000

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

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

constructed Lirima,Bududa, Bukwo, and Shuuku Masyoro GFSs.	Lirima Phase II was constructed to 65.05% completion with 43.88km of transmission and 39.54km of the distribution network laid and 85% completion of the Break Pressure Tank. Kahama GFS is at 10% completion with works done on source protection for 1 of the sources	Item	Spent
	Shuuku Masyoro GFS constructed to 74.5% completion with works on the treatment plant at 90%,Intake works at 85% and 26km of distribution mains laid. Bududa GFS was constructed to 99.6% completion with 11.9km of the transmission and 65km of the distribution pipeline laid leading to a total 1,800 connections being made made serving approximately 47,655 persons.	312104 Other Structures	4,539,000

Reasons for Variation in performance

Limited availability of funds delayed the works on Kahama water supply system

	Total	4,539,000
GoU Development		4,539,000
External Financing		0
AIA		0
Total For SubProgramme		9,615,297
GoU Development		9,475,302
External Financing		139,995
AIA		0

Development Projects

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

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
O&M strategy for the Rural Water supplies popularized. Management structures for the O&M of the Solar Powered Mini Piped Schemes in Rural Areas formed and trained in. Documentary on impact of solar powered systems produced	National O&M framework finalized. Stakeholder engagements conducted to discuss the new O&M strategy for the department and get more input to better it. 4 Site visits conducted to all the 30 mini solar powered mini piped system sites where construction is ongoing.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 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 392,000 150,000 47,030 10,000 30,000 10,500 37,492 37,665 37,500 74,888 69,625 26,175

Reasons for Variation in performance

Achieved as was planned

Total	922,874
GoU Development	922,874
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)	Sanitation and hygiene baseline survey conducted for Nyamiyonga Katojo Water supply system in 4 parishes. Sanitation and hygiene promotion activities done in all the 9 RGCs of Nambale in Iganga district, Naigobya, Kyanvuma, Lambala in Luuka district, Buseta & Kasasira in Kibuku district, Kameke, Kapala in Pallisa district, & Kidetok in Serere	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 200,000 149,030 30,000 29,995 50,000 42,500 42,500
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Reasons for Variation in performance

Achieved as was planned

Total	544,025
GoU Development	544,025
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 of Nambale in Iganga district, Naigobya, Kyanvuma, Lambala in Luuka district, Buseta & Kasasira in Kibuku district, Kameke, Kapala in Pallisa district, & Kidetok in Serere visited and quality of works monitored and temporary technically handover to the community done. Monitoring visits conducted to Nyamiyonga Katojo water supply system to verify progress off works and to various point sources that were drilled	Item	Spent
		211102 Contract Staff Salaries	96,000
		211103 Allowances (Inc. Casuals, Temporary)	164,750
		212101 Social Security Contributions	31,010
		221002 Workshops and Seminars	11,250
		221011 Printing, Stationery, Photocopying and Binding	7,500
		225001 Consultancy Services- Short term	11,246
		227001 Travel inland	9,975
		227004 Fuel, Lubricants and Oils	56,690
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	398,421
GoU Development	398,421
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land Purchased	Item	Spent
	311101 Land	92,000

Reasons for Variation in performance

Total	92,000
GoU Development	92,000
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
70 Mini solar powered schemes, 30 solar powered systems for micro irrigation countrywide constructed; piped WSS in 9 RGCs in Kyoga basin and Nyaminyonga - Katojo piped water system constructed (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)	<p>Overall construction completion stood at 94% for the 30 mini solar powered schemes across the country with all sites functional.</p> <p>Overall construction progress of the 9 RGCs was at 99.1% with Technical on the Job Training and Temporary Handing Over of Nambale RGC, Naigobya RGC, Kyanvuma RGC, Lambala RGC, Buseta RGC & Kasasira RGC piped systems to the community done.</p> <p>Overall construction completion of the 30 solar powered micro irrigation systems is at 25% with all water sources established and civil works at different stages for the 30 sites.</p> <p>Nyaminyonga - Katojo piped water system constructed to 85% completion with 100% completion of distribution and transmission mains, reservoir tanks and booster stations. Overall construction completion stood at 94% for the 30 mini solar powered schemes across the country with all sites functional.</p> <p>Overall construction progress of the 9 RGCs was at 99.1% with Technical on the Job Training and Temporary Handing Over of Nambale RGC, Naigobya RGC, Kyanvuma RGC, Lambala RGC, Buseta RGC & Kasasira RGC piped systems to the community done.</p> <p>Overall construction completion of the 30 solar powered micro irrigation systems is at 25% with all water sources established and civil works at different stages for the 30 sites.</p> <p>Nyaminyonga - Katojo piped water system constructed to 85% completion with 100% completion of distribution and transmission mains, reservoir tanks and booster stations.</p>	<p>Item</p> <p>281502 Feasibility Studies for Capital Works</p> <p>281503 Engineering and Design Studies & Plans for capital works</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>906,750</p> <p>1,800,000</p> <p>10,100,000</p>

Reasons for Variation in performance

Limited availability of funds slowed down the progress of works on the solar irrigation sites
 Limited availability of funds slowed down the progress of works on the solar irrigation sites

Total	12,806,750
GoU Development	12,806,750
External Financing	0
AIA	0

Output: 81 Construction of Point Water Sources

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	A total 307 point water sources (239 hand pumps, 62 Production wells and 6 Large diameter wells) were constructed across the country Wakiso(5), Soroti(3), Serere (6), Namutumba(3), Nakaseke(4), Nakapiripirit(4), Mukono (1), Mayuge(3), Masaka(2), Luwero(4), Luuka(3), Lira(4), Kiryandongo(3), Katakwi(3), Kamuli(3), Gomba(2), Butaleja(1), Bukomansimbi(2),Bugiri(2), Amuria(7) Alebtong(6),Bugiri(3), Buyende(3), Gomba (2), gulu (2), iganga(2), Isingiro (2), Jinja (1), Kaliro(1), Kamuli(3), Kassanda(3), Katakwi(6), Kayunga(11), Kiruhura(1), kiryandongo(1), kole(1), Kyankwanzi(1), Luweero(2), Mukono(2), Nakaseske(5), nakasongola(1), namutumba(1), Ngora(1), Nwoya(1), Oyam(2), Sembabule), Soroti(7), Tororo (3), Nakasongola(1) Mubende(2), Lamwo(1), Kole (1), Kiruhura(1), Apac(2). Completed the Rehabilitation of 356 point sources in Pallisa(30), Katakwi(30), Kamuli(48), Mubende (100), Kiboga(52), Butambala (41), Mpigi (31)	Item 312104 Other Structures	Spent 5,500,000

Reasons for Variation in performance

Limited availability of funds to manage to hit the target and the increasing demand for emergency sources affected performance

Total	5,500,000
GoU Development	5,500,000
External Financing	0
AIA	0
Total For SubProgramme	20,264,070
GoU Development	20,264,070
External Financing	0
AIA	0

Development Projects

Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Management structures set up for Bukedea, Orom and Nyabuhikye Kikyenkye Lukalu Kabasanda and Rwebisengo-Kanara piped water systems to ensure effective service delivery of water.	Advocacy and awareness creation on project implementation modalities and raise demand for household piped water connections carried out in Bukedea GFS, Lukalu Kabasanda GFS and Nyabuhikye Kikyenkye GFS in the 2 sub counties of Kikyenkye and Keihangara.. Management structures for Rwebisengo Kanara formulated and trained on Operation and maintenance Formulated and trained project implementation committees in Bukedea GFS. Information, Education and Communication materials on Operation and Maintenance of piped systems, Environmental protection produced and distributed for Nyabuhikye Kikyenkye GFS. Community sensitisation was conducted for Rwebisengo Kanara, Lukalu Kabasanda in regards to land for the project	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 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 48,000 10,000 5,564 55,644 21,786 61,875 78,263 53,750 78,750

Reasons for Variation in performance

Achieved as planned

Total	413,632
GoU Development	370,400
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.	Community advocacy and awareness activities on sustainable hygiene and sanitation carried out in Bukedea & Nyabuhikye Kikyenkye GFS project areas with 2096/4755 households in 129 villages assessed for critical requirements in Bukedea GFS and in 79 villages in Nyabuhikye Kikyenkye Project areas. Conducted baseline survey for Nyabuhikye kikyenkye in 3 parishes of Ogaga, Kyenganga and Rwesambya. 24 demonstration/model villages trained in hygiene and sanitation in Bukedea GFS. Conducted a baseline survey for 872 household in 15 villages under the Lukalu Kabasanda GFS.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 212201 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 47,993 5,543 5,564 9,250 315,375 318,750 62,500 28,326
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Reasons for Variation in performance

No variation from the plan

Total	793,301
GoU Development	216,972
External Financing	576,329
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 04 Research and development of appropriate water and sanitation technologies

Research and Development of Appropriate water and Sanitation technologies carried out	15Kg of African crawlers were restocked and vermiculture expanded. 100 kgs of vermicompost produced 1 monitoring visit carried out on EMAS tanks constructed by Busoga Trust in Luweero. 1 Desulding tool fabricated to undertake innovative applied research and development on appropriate technologies and approaches for water and sanitation	Item	Spent
		211102 Contract Staff Salaries	48,000
		211103 Allowances (Inc. Casuals, Temporary)	30,507
		212101 Social Security Contributions	5,564
		221011 Printing, Stationery, Photocopying and Binding	9,205
		221012 Small Office Equipment	50,000
		222003 Information and communications technology (ICT)	50,000
		225001 Consultancy Services- Short term	1,083,500
		225002 Consultancy Services- Long-term	1,349,769
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	73,438
		228002 Maintenance - Vehicles	18,036

Reasons for Variation in performance

Achieved as planned

Total	2,768,019
GoU Development	1,499,955
External Financing	1,268,064
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 Support supervision conducted for the 4 sites in south western Uganda were rehabilitation is being done	12 site meetings each held for Bukedea, Rwebisengo-Kanara, Nyabuhikye-Kikyenkye and 9 for Lukalu Kabasanda GFSs to discuss progress of works on each scheme. Monitoring and Evaluation visits conducted to the project ares of Bukedea, Rwebisengo-Kanara, Nyarwodho and Nyabuhikye-Kikyenkye GFSs	Item	Spent
		211102 Contract Staff Salaries	58,000
		211103 Allowances (Inc. Casuals, Temporary)	40,223
		212101 Social Security Contributions	6,044
		221011 Printing, Stationery, Photocopying and Binding	14,250
		225001 Consultancy Services- Short term	8,750
		227001 Travel inland	40,693
		227004 Fuel, Lubricants and Oils	75,988
		228002 Maintenance - Vehicles	105,049

Reasons for Variation in performance

Achieved as planned

Total	348,996
GoU Development	332,048
External Financing	16,948
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for project areas purchased	Item	Spent
	311101 Land	50,998

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	50,998
GoU Development	50,998
External Financing	0
AIA	0

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 GFS was constructed to 10% completion with source protection completed for 1 of the sources. Constructed Nyarwodho GFS to 100% completion.	281503 Engineering and Design Studies & Plans for capital works	24,944,970
	Constructed Bukedea GFS to 70.3% completion with 95% of the treatment plant, 2/4 reservoirs constructed to 90% and 50% completion, 2/3 public toilets constructed to 90 and 95% completion.	312104 Other Structures	29,047,333
	Lukalu Kabasanda GFS- was constructed to 40% completion with Gender segregated public sanitation facilities have been completed in Kabasanda trading centre, Mirembe trading centre and Kalumba sub-county, Office Building and Chlorine dosing house completed, 4km of transmission laid, 90% completion of the kiosks and spring intake, pump station at 75% completion.		
	Rwebisengo Kanara GFS was constructed to 90% completion with 100% completion of the intake, 96% completion of the treatment plant, laid 1.9km raw water pipelines (100%), 44km of clean water pipeline (99%), 28km of distribution network laid (95%).		
	Rehabilitation works conducted on GFSs (Ngoma GFS-Spring protection and construction of the chlorine dosing house completed, Rwamamya GFS Reopening of the spring eye, source protection and construction of the chlorine dosing house completed).		
	Prefeasibility studies for water potential conducted in Kween district.		

Reasons for Variation in performance

Achieved according to the plan
Construction of Orom GFS didn't take place because there was a change in the proposed source for the scheme because there were issues with the yield.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	53,992,303
		GoU Development	10,514,783
		External Financing	43,477,520
		AIA	0
		Total For SubProgramme	58,367,249
		GoU Development	12,985,155
		External Financing	45,382,094
		AIA	0

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

O&M structures for Urban Water supply systems implemented, 4 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations	O&M support provided through the six regional Umbrella Organizations. Monitoring and supervision visits carried out in the 6no. regional Umbrella Organizations. 83 no. towns visited in Manafwa, Biguli, Kasanje, Nkokonjeru, Busia, Kumi, Agago, Olilim, Nyero, Amudat, Kacheri-Lokona, Namasale, O&M support provided through the six regional Umbrella Organizations. Monitoring and supervision visits carried out in the 6no. regional Umbrella Organizations. 68 no. towns visited in Manafwa, Biguli, Kasanje, Nkokonjeru, Busia, Kumi, Agago, Olilim, Nyero, Amudat, Kacheri-Lokona, Namasale, Namayingo, Bukakata, Pallisa, Koboko, Lukaya, Nakapiripirit, and Moroto Namayingo, Bukakata, Pallisa, Koboko, Lukaya, Nakapiripirit, and Moroto	Item	Spent
		211101 General Staff Salaries	364,013
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221007 Books, Periodicals & Newspapers	5,978
		221008 Computer supplies and Information Technology (IT)	9,000
		221011 Printing, Stationery, Photocopying and Binding	9,975
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	19,960
		227004 Fuel, Lubricants and Oils	27,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	455,925
Wage Recurrent	364,013
Non Wage Recurrent	91,912
AIA	0
Total For SubProgramme	455,925
Wage Recurrent	364,013
Non Wage Recurrent	91,912
AIA	0

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 for Q3 2018/19.	Item	Spent
		211101 General Staff Salaries	28,445
		211103 Allowances (Inc. Casuals, Temporary)	20,000
	Data validation and tariff monitoring carried out in 40 towns of Katuna, Muhanga, Bukedea, Busia, Kapchorwa, Kyenjojo, Kasambya, Bwera, Pakwach, Adjumani, Koboko and Biguli., Nankoma, Bulegeni, Buikwe, Kayunga, Ciforo, Adjumani, and Busembatia.	221008 Computer supplies and Information Technology (IT)	10,000
		221011 Printing, Stationery, Photocopying and Binding	9,931
		225001 Consultancy Services- Short term	101,800
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Total	250,176
Wage Recurrent	28,445
Non Wage Recurrent	221,731
AIA	0
Total For SubProgramme	250,176
Wage Recurrent	28,445
Non Wage Recurrent	221,731
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	180,000
		212201 Social Security Contributions	30,000

Reasons for Variation in performance

This activity has been carried out as planned.

Total	210,000
GoU Development	210,000
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Appraisal and evaluation of performance of small towns and RGCs. Feasibility study carried out to develop financing proposals for UWSSD and WSDFs,	Procurement to be initiated upon availability of funds. Financial proposals are being developed and have been presented to the Development Committee.	Item 225001 Consultancy Services- Short term	Spent 300,000
Result oriented management guidelines for Umbrella Organizations and technical backstopping provided to old and worn out Umbrella Organizations Member Schemes.	Draft report has been prepared for Result oriented management guidelines for Umbrella Organizations.		

Reasons for Variation in performance

Insufficient funds.
Insufficient funds.

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

Output: 05 Improved sanitation services and hygiene

Item	Spent
225002 Consultancy Services- Long-term	591,743

Reasons for Variation in performance

Total	591,743
GoU Development	0
External Financing	591,743
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 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 37,500 10,000 9,968 19,994 70,000
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Reasons for Variation in performance

This activity has been carried out as planned.

Total	147,462
GoU Development	139,962
External Financing	7,500
AIA	0

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Computers and ICT equipment purchased.	Procurement to proceed upon the confirmation of availability of funds.	Item 312213 ICT Equipment	Spent 70,000

Reasons for Variation in performance

Insufficient funds.

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

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of pipes and meters for regional Umbrella Organisations done	10,000 meters have been purchased and distributed to the Umbrella Authorities.	Item 312202 Machinery and Equipment	Spent 330,000
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Reasons for Variation in performance

This activity has been carried out as planned.

Total	330,000
GoU Development	330,000
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 District.	Designs for Kasambya and Mabaale, Kyabahaita, Kyarushozi, Morulem, Kinogozi, Kabulaisoke and Mpigisa are being prepared by the consultant. To be completed upon clearance of certificate. Sironko and Bulambuli are at 35% completion. Construction works awaiting clearance of certificates before the works can proceed. Feasibility study is still underway. Other stages to be complete upon payment of certificate. Connections have been previously installed in Mabaale and Kagadi Districts.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 800,000 597,000
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Reasons for Variation in performance

This activity has been carried out as planned.
Insufficient funds.

Insufficient funds.

Insufficient funds.

Total	1,397,000
GoU Development	1,397,000
External Financing	0
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Electro-Mechanical Equipment procured and installed for Biguli and Nakifuma	Nakifuma WSS connected to the national grid. Solar installation completed in Biguli WSS.	Item 312202 Machinery and Equipment	Spent 320,000

Reasons for Variation in performance

This activity has been carried out as planned.

Total	320,000
GoU Development	320,000
External Financing	0
AIA	0
Total For SubProgramme	3,366,205
GoU Development	2,766,962
External Financing	599,243
AIA	0

Development Projects

Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

Increased visibility of MWE activities and programs countrywide. Marketing and Media management services carried out to document interventions and activities of the Ministry of Water and Environment. Salaries of contract staff paid.	Achievements of Ministry of Water and Environment published in Wallmark Magazine. 25 radio and talk shows have been aired on radio and television. Final report on Marketing and Media management services carried out to document interventions and activities of the Ministry of Water and Environment presented to stakeholders. Ministry documentary has been prepared and aired during the Uganda Water and Environment Week. Contract staff salaries have been paid.	Item	Spent
		211102 Contract Staff Salaries	379,174
		212201 Social Security Contributions	54,022
		225001 Consultancy Services- Short term	400,000
		225002 Consultancy Services- Long-term	100,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

This activity was carried out as planned

This activity was carried out as planned.

This activity was carried out as planned.

Total	958,196
GoU Development	958,196
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Accurate baseline targets for performance contracts of newly created Regional Public Water Utilities prepared. Guidelines for sanitation Regulation and Enforcement prepared and disseminated. Performance Monitoring and Evaluation of Water Utilities carried out by the Regulation Department.	Performance Contract for Umbrella Authorities prepared by the Regulation Department and Performance Monitoring Team is awaiting confirmation from the Solicitor General. Framework for Guidelines for sanitation Regulation and Enforcement finalized. Dissemination workshop held with stakeholders. Draft report has been prepared by the consultant for Performance Monitoring and Evaluation of Water Utilities.	Item 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 30,000 21,000 500,000 20,000 50,750
Reasons for Variation in performance			
Insufficient funds. This activity was carried out as planned. Delays in the approval process.			
		Total	621,750
		GoU Development	621,750
		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. Q3 reports have been analyzed and findings shall be published in the Sector Performance Report. Q2 reports have been analyzed and half year findings published in newsletter.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 45,000 40,000 24,500 28,000
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	137,500
		GoU Development	137,500
		External Financing	0
		AIA	0

Output: 07 Strengthening Urban Water Regulation

Independent Technical and Management Audits conducted on NWSA 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.	Final Report prepared for Management Audits for small towns under Umbrella Authorities. Pro-poor tariffs and interventions monitored in 8 no. towns Aduku, Lira, Otuoke, Namulonge, Wakiso, Lira, Kisenyi and in schemes managed by the Central Umbrella Authority. 8 staff trainings have been conducted by ESAWAS and SUWAS, accreditation as a Regulatory body has been received from ESAWAS.	Item 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 44,999 80,000 200,000 303,913 30,000 26,000
Reasons for Variation in performance			

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	684,912
GoU Development	684,912
External Financing	0
AIA	0

Capital Purchases

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

ICT equipment purchased for the Communications and Regulation Department.

Computers have been delivered.

Item	Spent
312213 ICT Equipment	250,000

Reasons for Variation in performance

This activity was carried out as planned.

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

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

Monitoring and supervision of capital works conducted

15 no. visits carried out to monitor and supervise ongoing works in Agago, Paimol, Binyiny, Bulegeni and Kumi Kacheri- Lokona, Buvuma, Namayunga, Namwiiwa, Irundu, Agago, Paimol, Binyiny, Bulegeni, Kumi, Bugunga, Rukungiri and Pallisa.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	180,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	180,000
GoU Development	180,000
External Financing	0
AIA	0
Total For SubProgramme	2,832,358
GoU Development	2,832,358
External Financing	0
AIA	0

Development Projects

Project: 1074 Water and Sanitation Development Facility-North

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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.	42 staff Remunerated and performance appraised, office establishment, running and coordination.	Item	Spent
		211102 Contract Staff Salaries	1,089,000
		211103 Allowances (Inc. Casuals, Temporary)	120,248
02 steering committee meetings held	04 planning meetings held	212201 Social Security Contributions	108,900
04 planning meetings held	05 staff trained	221002 Workshops and Seminars	37,500
02 staff trained		221004 Recruitment Expenses	5,000
		221005 Hire of Venue (chairs, projector, etc)	8,000
		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	30,000
		221009 Welfare and Entertainment	5,000
		221012 Small Office Equipment	20,000
		221014 Bank Charges and other Bank related costs	4,000
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3,000
		221016 IFMS Recurrent costs	12,000
		222001 Telecommunications	3,000
		222002 Postage and Courier	400
		223004 Guard and Security services	21,000
		223005 Electricity	24,300
		223006 Water	4,500
		224004 Cleaning and Sanitation	4,000
		224005 Uniforms, Beddings and Protective Gear	71,000
		225002 Consultancy Services- Long-term	100,000
		227001 Travel inland	41,000
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	79,987
		228003 Maintenance – Machinery, Equipment & Furniture	20,000
		228004 Maintenance – Other	11,652

Reasons for Variation in performance

Additional staff (01 Engineer and 02 procurement officers) were deployed by PS to the Facility.

Steering Committee meeting scheduled for next quarter due to delayed signing of financing agreement

Total	1,975,987
GoU Development	1,975,987
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Environmental awareness and catchment protection, gender and HIVAIDS incorporated in implementation towns carried out	Contract for consultant to carry out environment and social management plans for towns of Padibe, Moyo, Odramachaku, Atiak and Bibia/Elegu was approved by contracts committee and awaits signing by the PS.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 11,400 1,200 40,000 20,000 19,800
	Catchment protection for Agago TC and Paimol RGC was completed.		

Reasons for Variation in performance

Delays in the procurement process.

Total	92,400
GoU Development	92,400
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	Pipes and fittings were procured to support Northern Umbrella of Water and Sanitation in O&M in 15 towns (Purongo RCG, Loro TB, Palabek-Ogili RGC, Lagoro RGC, Mucwini RGC, Namokora TC, Paloga RGC, Palabek-Kal RGC, Ovujo RGC, Olilim RGC, Opit RGC, Agweng RGC, Kamdini RGC, Midigo RGC and Purongo RGC)	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 30,000 6,000 30,000 19,000
	Paimol supported in formation of O&M structures		

Reasons for Variation in performance

Funds to implement towns of Moyo, Bibia/Elegu and Padibe were not released due to delay in signing of financing and separate agreements.

Total	85,000
GoU Development	85,000
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 for trainingTrainings on hygiene and sanitation practices were conducted in Towns of Pabbo and Pacego Procurement of drama group to conduct environment, water, sanitation and hygiene campaigns in towns of Moyo, Padibe, Bibia/Elegu, Amuru, Atiak, Odramachaku and Agago was at evaluation stage 08 masons identified for training Town sanitation planning advocacy meeting with stakeholders was held in Agago TC	Item 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 23,000 20,000 6,000 50,000 45,000 30,000 25,000

Reasons for Variation in performance

Masons to be trained during construction of sanitation facilities.
Masons to be trained during construction of sanitation facilities.

Total	199,000
GoU Development	199,000
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	Monitoring and capacity building of authorities of Padibe, Moyo, Bibia/Elegu, Atiak and Odramachaku in preparation for phase III was undertaken	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,000 6,000 12,000 20,000
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Reasons for Variation in performance

This activity has been carried out as planned.

Total	58,000
GoU Development	58,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support the Local Government and the communities demarcate and document the land provided for development of water and sanitation infrastructure	Agago TC and Moyo TC fully supported to demarcate and document land for development of water and sanitation infrastructure. Demarcating and documenting land in Bibia/Elegu and Padibe TC, Atiak and Odramachaku ongoing	Item 311101 Land	Spent 33,750

Reasons for Variation in performance

This activity was carried out as planned.

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

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

Office computers procured	Procured 06 laptop computers, 04 printers, 01 photocopier, 01 video camera, 01 still camera and 01 binding machine	Item 312213 ICT Equipment	Spent 10,000
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Reasons for Variation in performance

This activity has been carried out as planned.

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

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 system of Agago TC on-going (45%). Construction of piped water system of Agago TC on-going (45%) The designs and tender documents for Moyo TC and Padibe TC were completed, approved by the IMC and ready for tender. 21 boreholes have been drilled in Otwal, Omoro, Bibia and Elegu. The technical and financial evaluation for Procurement of consultancy services to undertake feasibility study and detailed designs for water supply systems and sanitation facilities under GoU for Okokoro RGC in Maracha district, Keri-Oraba RGC in Koboko Bala, Aboke and Kole RGCs in Kole district, Apala RGC and Alebtong TC in Alebtong district and Ngai, Iceme and Otwal Railway station RGC in Oyam district was completed and pending approval by the contracts committee. 04 feasibility studies completed for towns of Alero, Alangi, Lacekocot and Zeu The technical and financial evaluation for Procurement of consultancy services to undertake feasibility study and detailed designs for water supply systems and sanitation facilities under GoU for Okokoro RGC in Maracha district, Keri-Oraba RGC in Koboko Bala, Aboke and Kole RGCs in Kole district, Apala RGC and Alebtong TC in Alebtong district and Ngai, Iceme and Otwal Railway station RGC in Oyam district was completed and pending approval by the contracts committee. 04 feasibility studies completed for towns of Alero, Alangi, Lacekocot and Zeu	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 870,000 4,832,375

Reasons for Variation in performance

Delays in signing of the financing and separate agreements.

Delays in signing of the financing and separate agreements.

Funds to construct piped water systems in towns of Moyo, Elegu/Bibia, and Padibe were not released by the donor due to delays in signing of the financing and separate agreements.

Delays in signing of the financing and separate agreements.

Total	5,702,375
GoU Development	5,702,375
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 82 Construction of Sanitation Facilities (Urban)

		Item	Spent
Construction of 01 faecal sludge management facility in Yumbe TC completed	Design and construction of 01 faecal sludge management facility in Yumbe TC awaiting release of funds by donor.	281503 Engineering and Design Studies & Plans for capital works	150,000
Construction of sanitation facilities in the towns of Odramacaku, Moyo, Elegu/Bibia, Padibe, Pakele, Dzaipi and Atiak commenced	02 sanitation facilities of 25 stances were constructed in Paimol.	312104 Other Structures	617,625
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	03(15 stances) institutional toilets and an incinerator at Ngora P/S in Agago TC under construction (50%)		
	02 sanitation facilities of 25 stances were constructed in Paimol.		
	03(15 stances) institutional toilets and an incinerator at Ngora P/S in Agago TC under construction (50%)		

Reasons for Variation in performance

Construction of sanitation facilities for towns of Moyo, Bibia/Elegu and Padibe await commencement of KfW Phase III funding

Design and construction of 01 faecal sludge management facility in Yumbe TC awaiting release of funds by donor

Construction of sanitation facilities for towns of Moyo, Bibia/Elegu and Padibe await commencement of KfW Phase III funding

Total	767,625
GoU Development	767,625
External Financing	0
AIA	0
Total For SubProgramme	8,924,137
GoU Development	8,924,137
External Financing	0
AIA	0

Development Projects

Project: 1075 Water and Sanitation Development Facility - East

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
34 staff Remunerated and performance appraised, office establishment, running and coordination, 2 staff trainings conducted, 2 steering committee meetings held	37 staff remunerated and performance appraised, office establishment, running and coordination. 2 staff trainings conducted in procurement management and stakeholder engagement	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 400,000 8,000 200,000 20,000 20,000 8,000 10,000 2,000 30,000 6,000 10,000 4,000 4,000 20,000 4,000 16,000 8,000 4,000 4,000 8,000 20,000 80,000 20,000 20,000 6,000 55,000 4,000 21,000 3,000

Reasons for Variation in performance

Additional staff to support ICT and procurement were sent to WSDF-E

Steering committee meetings were not held because funds were prioritised to clear outstanding works contract claims

Total	1,015,000
GoU Development	1,015,000
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 02 Policies, Plans, standards and regulations developed			
Consultancy for media management services Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.	WSDF-E participated in the Uganda National water and Environment week.	Item	Spent
	Interviews were conducted and contributions were submitted towards the preparation of the documentary.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, Idudi, Ngenge, Bulangira	211102 Contract Staff Salaries	200,000
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221002 Workshops and Seminars	4,000
		221003 Staff Training	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		225001 Consultancy Services- Short term	110,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	8,000
Reasons for Variation in performance			
This activity was carried out as planned.			
This activity was carried out as planned.			
Total			362,000
GoU Development			362,000
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 04 towns of Namagera, Iziru, Busedde-Bugobya and Bulegeni	Item	Spent
	O&M structures not yet developed as the Fecal sludge Management Plant is still ongoing.	211102 Contract Staff Salaries	100,000
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221002 Workshops and Seminars	20,000
		221005 Hire of Venue (chairs, projector, etc)	6,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	120,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	20,000
228002 Maintenance - Vehicles	8,000		
Reasons for Variation in performance			
Construction of Namwiwa and Bulopa is still ongoing. Insufficient funds were released for the quarter.			
Construction of Acowa, and Bulangira were put onhold. Acowa experienced water resource issues.			
Construction of Kamuli FSP is still ongoing. Insufficient funds were released for the quarter.			
Total			300,000
GoU Development			300,000
External Financing			0
AIA			0

Reasons for Variation in performance

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

Reasons for Variation in performance

Construction of Namwiwa and Bulopa is still ongoing. Insufficient funds were released for the quarter.

Construction of Acowa, and Bulangira were put onhold. Acowa experienced water resource issues.

Construction of Kamuli FSP is still ongoing. Insufficient funds were released for the quarter.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 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.	20 Sanitation and hygiene campaigns were conducted in Namagera, Bulegeni, Ngenge, Idudi, Namwiwa, Binyiny, Bulangira, Manafwa TC and Bulopa.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 100,000 4,000 8,000 30,000 4,000 2,000 2,000 5,000 16,000 100,000 40,000 15,000 30,000 9,000
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Reasons for Variation in performance

Operations in Acowa were put on hold because the sited water sources were found insufficient. Alternative water resources are being sought.

Trainings in Idudi, and Manafwa TC had been previously achieved.

Total	365,000
GoU Development	365,000
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 towns through production of Information Education and Communication (IEC) materials, newspaper supplements, Radio and TV spots	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 100,000 4,000 12,000 20,000 4,000 2,000 15,000 2,000 3,750 120,000 40,000 40,000 15,000 15,000
Reasons for Variation in performance			
This activity was carried out as planned.			
This activity was carried out as planned.			
		Total	392,750
		GoU Development	392,750
		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 infrastructure has been acquired.	Item 311101 Land	Spent 20,000
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Reasons for Variation in performance

This activity was carried out as planned.

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

Output: 72 Government Buildings and Administrative Infrastructure

Construction and supervision of WSDF-E regional office block in Mbale completed	Procurement of contractor for construction of additional office space is at contract signing stage.	Item 312101 Non-Residential Buildings	Spent 500,000
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Design for additional space for WSDF-E regional office block in Mbale was completed.

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Delays in procurement.

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	01 motor vehicle (pick up double cabin) procured	Item	Spent
		312201 Transport Equipment	500,000

Reasons for Variation in performance

01 motor vehicle had been previously procured

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	Office ICT equipment procured	Item	Spent
		312213 ICT Equipment	35,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	35,000
GoU Development	35,000
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.	Office ICT equipment procured	Item	Spent
		312203 Furniture & Fixtures	35,000

Reasons for Variation in performance

This activity was carried out as planned.

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

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 02 piped water system in Kyando and Bulegeni towns completed Rehabilitation of Namwendwa Tank was completed Construction of 03 piped water Systems Namwiwa(75%), Binyiny(40%), Bulopa (80%) towns are ongoing Monitoring and evaluation done for Kyando, Idudi, Bulangira, Acowa, Binyiny, Bulopa, Bulegeni, and Namwiwa Physical progress of Binyiny (40%) Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 7 towns of Bulangira, Namwiwa, Idudi, Acowa, Bulegeni, Bulopa, and Binyiny. Contracts for designing Namayingo area, Serere area, Namutumba, -Ivukula-Busembatya, Manafwa TC, Soroti-Amuria-Orungo corner areas were signed.	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

Construction of Idudi and Acowa has been hampered by change in ground water capacity to supply the population. Alternative sustainable sources are being sought.

Contractors for Namwiwa and Bulopa delayed works completion due to less finances

Assignment to commence once funds are released. Designs have been rescheduled to start in FY 2019-20

Funds released for the quarter were generally insufficient and could not fully finance the planned activities

This activity was carried out as planned.

This activity was carried out as planned.

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

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of 2 public toilets in Namwiwa and Bulopa completed.	Construction of 04 public toilets in Kaliro and Irundu were completed	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	10,000
Construction of 2 sludge treatment plants Namayingo and Namutumba completed	Construction of 01 public toilet in Bulegeni was completed	281504 Monitoring, Supervision & Appraisal of capital works	5,000
	Construction of Kamuli Faecal sludge treatment plant at 98%	312104 Other Structures	790,000

Reasons for Variation in performance

Land challenges have hampered construction of public toilet for Bulopa.

Funds released for the quarter were generally insufficient and could not fully finance the planned activities

Construction of the 2 sludge treatment plants in the region were put on hold due to the small budget allocation to the facility for the FY

Total	805,000
GoU Development	805,000
External Financing	0
AIA	0
Total For SubProgramme	7,669,750
GoU Development	7,669,750
External Financing	0
AIA	0

Development Projects

Project: 1130 WSDF Central

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	45No Project staff salaries paid, Office bills and maintenance paid, Office Coordination and Running done. 04 Quarterly meetings held 04 Quarterly progressive reports prepared. 01 Steering Committee Meeting held.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 764,000 6,000 76,000 4,500 80,000 4,000 40,500 40,000 40,000 60,000 32,000 32,000 6,000 120,000 200,000 200,000 80,000 35,000
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	1,820,000
		GoU Development	1,820,000
		External Financing	0
		AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Publicised Supplementaries for special days under the water and environment sector. Contributed the production and publication of the liberation day magazine. Conducted documentary of WSSPI towns. Conducted mini documentary for 4No water supply systems of Kiboga FSM facility, Namulonge-Kiwenda, Kabembe-Kalagi-Nagalama, Zigoti- Sekanyonyi for marketing services offered. Carried out documentary of tree nursery beds in order to market services on environmental and sanitation. Produced an electronic banner for world environment day. Carried out an Exhibition in the budget week, water week and parliamentary week. Back up support for Zigoti-Sekanyonyi, Kabembe, Kalagi, Nagalama Bugoigo, Butiaba, Walukuba and Kikyusa was conducted for new management teams of the towns on tariff setting. Conducted mini documentary for 4No water supply systems of Kiboga FSM facility, Namulonge-Kiwenda, Kabembe-Kalagi-Nagalama, Zigoti- Sekanyonyi for marketing services offered. Carried out documentary of tree nursery beds in order to market services on environmental and sanitation. Hired consultancy services for economic impact analysis of WSSPII towns. Conducted print and broadcast publications. Conducted stakeholders meeting in Kayunga-Busaana town water supply system on operation and Maintenance.	Item 227001 Travel inland	Spent 60,000

Reasons for Variation in performance

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

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

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	<p>Sanitation baseline surveys conducted for towns of Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu-Kiyindi, Kikandwa and Kagadi.</p> <p>Beneficiary communities of Kagadi, Kayunga, Busiika, Bamunanika, Kiwoko and Butalangu trained in aspects of improved hygiene and environmental sanitation.</p> <p>Community-based sanitation / hygiene improvement trainings conducted in the towns of Kayunga-Busaana, Busiika, Kiwoko, Butalangu, Kiboga, Nakasongola, Kiyindi and Bugoigo towns.</p> <p>Conducted catchment situation analysis in Kagadi, Busiika, Butalangu, Zigoti. Monitored ESMP implementation in all towns.</p> <p>Training of beneficiaries in 5No towns of Kiboga, Nakasongola Busiika, Kiwoko and Butalangu on faecal sludge management and general sanitation respectively.</p> <p>3No Sanitation baseline surveys conducted in Kiwoko, Butalangu and Busiika towns.</p> <p>4No beneficiary groups formed and trained in tree nursery establishment activities in 4No towns of Busiika, Kiwoko, Kagadi and Nalukonge (Kyankwazi).</p> <p>4No sites for tree Nurseries identified and land acquisition process is on-going. Water source protection on going for Busiika and Butalangu projects.</p>	<p>Item</p> <p>225002 Consultancy Services- Long-term</p>	<p>Spent</p> <p>150,000</p>

Reasons for Variation in performance

This activity was carried out as planned.

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

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	07No Monthly site meetings / supervision visits held in Kiwoko, Butalangu and Busiika. Monitoring, supervision, Capacity building was conducted for 7No towns of Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga-Nyamarwa, Kabembe, Kalagi, Naggalama. Held joint construction site hand over of Kagadi town water supply system and discussion of contract management aspects with beneficiaries. Umbrella authority was supported by installing public water dispensers in Namulonge and Kiwenda towns. Conducting training of Water Boards in towns of Sekanyonyi, Zigoti, Namulonge and Kiwenda. Back up support for Kabwoya, Kyakatwanga-Nyamarwa and Kikyusa towns was conducted for new management teams of the towns on tariff setting.	Item 227001 Travel inland	Spent 50,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	50,000
GoU Development	50,000
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	Conducted boundary opening in Kakunyu-Kiyindi. Conducted Valuation of land was undertaken in Kagadi (14 pieces of land), Butenga (4 pieces), Kawoko, Kasambya, Kakunyu-Kiyindi. Conducted boundary opening in towns of Kikandwa Kiwoko, and Butalangu and Kayunga Submitted the land title for Zigoti town water supply system to Uganda Land Commission (ULC). Documentation process of land in Kabembe, Kalagi Nagalama and Katuugo continued.	Item 311101 Land	Spent 250,000
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Reasons for Variation in performance

Lengthy process of acquiring land continued in towns where construction is to commence.

Processing of land titles was constrained by on-going efforts to computerize land registry systems and delay in filling the vacant posts ULC.

Total	250,000
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Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	250,000
		External Financing	0
		AIA	0

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 works continued in Busaana-Kayunga (82%), Busiika (75%), Kiwoko (80%), Butalangu (80%) and Kagadi (10%).	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	280,000
		281504 Monitoring, Supervision & Appraisal of capital works	5,492,850
		312104 Other Structures	58,388,978

Reasons for Variation in performance

Procurement for construction took long than expected for the construction of 08No town water supply systems of Butenga-Kawoko, Kakunyu, Kiyindi, Kikandwa and Kasambya, Butemba, Nalukonge and Bamunanika.

Total	64,161,828
GoU Development	16,134,000
External Financing	48,027,828
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of faecal sludge management facilities in 02 town of Kiboga and Nakasongola completed	Continued Monitoring of construction of faecal sludge management facilities in 2No towns of Kiboga and Nakasongola. Construction of 2No Regional faecal sludge treatment facilities on going in Nakasongola (63%) & Kiboga (92%) towns continued. Continued Construction of 10No public / institutional sanitation facilities (gender segregated, disabled friendly) ongoing in towns of Busiika (4), Kiwoko (1), Butalangu (1) and Kagadi (4).	Item	Spent
		312104 Other Structures	400,000

Reasons for Variation in performance

Completion was not realised due to additional scope of work.

Land issues in towns of Busiika and Kagadi delayed commencement of works.

Total	400,000
GoU Development	400,000
External Financing	0
AIA	0
Total For SubProgramme	66,891,828
GoU Development	18,864,000
External Financing	48,027,828
AIA	0

Development Projects

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 82 Construction of Sanitation Facilities (Urban)

Continue construction of Nakivubo Waste Water Treatment Plant	This activity was carried out as planned. Substantial completion reached, process testing ongoing.	Item	Spent
Complete construction of Nakivubo Waste Water Treatment Plant, Kinawataka Sewer network		312104 Other Structures	154,508,252

Reasons for Variation in performance

Total	154,508,252
GoU Development	16,731,000
External Financing	137,777,252
AIA	0
Total For SubProgramme	154,508,252
GoU Development	16,731,000
External Financing	137,777,252
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	34,440
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		212101 Social Security Contributions	5,200
		221001 Advertising and Public Relations	19,999
		221008 Computer supplies and Information Technology (IT)	15,000
		221011 Printing, Stationery, Photocopying and Binding	15,800

Reasons for Variation in performance

This activity has been carried out as planned.

Total	110,439
GoU Development	110,439
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Sensitization, baseline studies and O&M support provided in the project towns.	8 no. Sanitation and hygiene promotion meetings carried out in Bugadde, Gomba and Raakai.	Item	Spent
		227004 Fuel, Lubricants and Oils	45,000

Reasons for Variation in performance

This activity has been carried out as planned.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	45,000
		GoU Development	45,000
		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.	8 no. site visits have been carried out to Mayuge and Namayingo.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		227004 Fuel, Lubricants and Oils	40,000
Reasons for Variation in performance			
This activity has been carried out as planned.			
		Total	70,000
		GoU Development	70,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Project Affected Persons (PAPs) compensated.	PAPs identification and verification is ongoing.	Item	Spent
		311101 Land	84,065
Reasons for Variation in performance			
Delays in the verification of the PAPs process.			
		Total	84,065
		GoU Development	84,065
		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, and Namayingo water supply system has been conducted.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	1,697,582
Consultancy services for design of water supply systems in Greater Gomba, Greater Bugadde and Greater Rakai areas	Design for Greater Gomba, Greater Bugadde and Greater Rakai areas ongoing, feasibility studies and inception reports have been completed.	281504 Monitoring, Supervision & Appraisal of capital works	129,420
Reasons for Variation in performance			
Insufficient funds.			
		Total	1,827,002
		GoU Development	1,827,002
		External Financing	0
		AIA	0
		Total For SubProgramme	2,136,506
		GoU Development	2,136,506

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

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

		Item	Spent
Continue 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.	<p>Katosi – Kampala Drinking Water Transmission main</p> <ul style="list-style-type: none"> • 46 km out of 54km (85%) of pipeline corridor secured and handed over to Contractor. • 21 Km out of the 54 km have been laid bringing pipe laying works at 39% • Construction works at Sonde reservoir are ongoing • Pumps for Namugongo booster station have been delivered to site and Installation will be done in FY2019/20 <p>New Water Treatment Plant – East of Kampala and Reservoirs at Sonde hill.</p> <ul style="list-style-type: none"> • Civil Works at the water treatment plant and reservoirs sites are ongoing and is currently at 25% • Compensation of the Project Affected Persons along the pumping main is ongoing. • Construction of the NWSC staff housing units is ongoing and currently at 40% completion. <p>Nakivubo and Kinawataka sewers</p> <ul style="list-style-type: none"> • The construction of Nakivubo and Kinawataka sewers project was completed and currently under Defects Notification Period up to end of September 2019. • Currently handling snags and system monitoring is ongoing. <p>Nakivubo Waste Water Treatment Plant Project:</p> <ul style="list-style-type: none"> • Construction of the Nakivubo Waste Water Treatment Plant is currently 98% completed, with the liquid process stream operational and treating wastewater. • Currently handling snags and system monitoring is ongoing. <p>Kinawataka pre-treatment and pumping system:</p> <ul style="list-style-type: none"> • The Kinawataka pre-treatment plant and pumping station was completed in December 2018 and is now operational • Currently handling snags and system monitoring is ongoing. 	312104 Other Structures	131,923,034

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

- Securing of sites (in road reserves and built up areas) and has proved to be a lengthy process as some PAPs within road reserves are still awaiting compensation by UNRA and have refused to grant access to the project teams.
- Unexpected adverse ground conditions at some sites has contributed to delays in implementation.
- Relocation of existing services in project sites has proved costly.
- RAP implementation has been delayed on some areas due to lack of documentary evidence of ownership by PAPs

This activity was carried out as planned.

Total	131,923,034
GoU Development	3,000,000
External Financing	128,923,034
AIA	0
Total For SubProgramme	131,923,034
GoU Development	3,000,000
External Financing	128,923,034
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	324,354
		211103 Allowances (Inc. Casuals, Temporary)	46,624
		212101 Social Security Contributions	35,025
		221008 Computer supplies and Information Technology (IT)	19,996
		221011 Printing, Stationery, Photocopying and Binding	17,000
		224004 Cleaning and Sanitation	15,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	457,999
GoU Development	417,787
External Financing	40,212
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Item	Spent
211102 Contract Staff Salaries	40,212

Reasons for Variation in performance

Total	40,212
GoU Development	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	40,212
		AIA	0
Output: 05 Improved sanitation services and hygiene			
Sensitization and baseline surveys carried out.	4 no. sensitization meetings held in Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namugalwe-Kaliro.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	20,000
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	70,000
		GoU Development	70,000
		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	4 no. sensitization meetings held in Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namugalwe-Kaliro.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		227004 Fuel, Lubricants and Oils	40,000
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	60,000
		GoU Development	60,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
land titles that host the Water and Sanitation facilities for implementation towns acquired.	Compensation of PAPs has been done in Pallisa, Kumi, Busia, Rukungiri.	Item	Spent
		311101 Land	435,440
Reasons for Variation in performance			
Insufficient funds.			
		Total	435,440
		GoU Development	435,440
		External Financing	0
		AIA	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Commence 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, Namung'alwe-Kaliro, Kyegegwa-Mpara-Ruyonzo	<p>Draft design review report was prepared for Busia.</p> <p>Request for Proposal accepted by the World Bank for the consultant to carry out design review for Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems. Defects liability monitoring has been carried out in Katwe-Kabatoro, Koboko, Pallisa, and Kumi-Ngora-Nyero.</p> <p>Bushenyi Water Supply and Sanitation Project</p> <ul style="list-style-type: none"> The project was completed and is fully operational. The defects liability period ended on 5 December 2018. <p>Arua Water Supply and Sanitation Project</p> <ul style="list-style-type: none"> The project was completed and is operational. The defects liability period ended on 28 February 2019. <p>Gulu Water Supply and Sanitation Project.</p> <ul style="list-style-type: none"> Construction works are currently at 70% completion. The scope of works under World Bank were completed and what is outstanding falls under KfW funding (Grant) <p>Draft design review report was prepared for Namasale, Namung'alwe-Kaliro.</p> <p>Terms of Reference approved by the World Bank for consultancy services for design of Kyegegwa-Mpara-Ruyonza.</p>	<p>Item</p> <p>281503 Engineering and Design Studies & Plans for capital works</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>73,416,607</p> <p>120,000</p> <p>186,653,457</p>

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Construction works were paused for 8 weeks to enable the contractor sort out health and safety related risks pertaining project implementation.

Delays in the procurement process.
Delays in the procurement process.

Total	260,190,064
GoU Development	895,000
External Financing	259,295,064
AIA	0
Total For SubProgramme	261,253,715
GoU Development	1,878,227
External Financing	259,375,488
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract staff salaries, 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, and all office utility bills were paid up to 30th June 2019.04 quarterly meetings held to review progress against planned outputs. 02 Senior Management Meeting, and 01 Steering Committee held during which achievements and challenges were presented to members for appropriate guidance and action. 01 Radio talk-show was held on Radio West as part of Water and Environment Week promotional campaigns. This was based on the theme “Water and Environment a strategic driver in attaining Sustainable Development Goal 2030”. 01 Radio Talk-show was held on Kinkizi FM to promote water and sanitation intervention in Kambuga and Kihikihi. 05 video clips were made and aired out electronically for Kainja, Kasaali, Nsiika, Buyamba and Kiko projects in a way of promoting WSDP-SW’s interventions.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 221014 Bank Charges and other Bank related costs 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 306,400 352,000 60,000 10,000 20,000 4,000 2,000 1,000 32,000 400 6,000 2,000 2,000 4,000 1,000 6,000 3,000 2,000 2,000 6,000 800 20,000 24,000 4,000 16,000 4,000

Reasons for Variation in performance

Due to limited funds, some of the service providers for office coordination and running were not paid. This activity was carried out as planned.

The 2nd Steering Committee Meeting (SCM) was not held due to limited funds.

Total	890,600
GoU Development	890,600
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Backup support for Operation and Maintenance done for 08 projects of Kambuga TC, Kihiki TC, Lwemiyaga, Karago, Lwebitakuli, Igorora, and Kanungu FSPT.	03 water and sanitation projects gazetted to NWSC for Operation and maintenance: Kiko TC, Kambuga TC, and Extension to Kihiki TC.	Item	Spent
		211102 Contract Staff Salaries	130,000
		211103 Allowances (Inc. Casuals, Temporary)	62,800
		221002 Workshops and Seminars	18,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		225001 Consultancy Services- Short term	65,200
		225002 Consultancy Services- Long-term	60,000
		227001 Travel inland	24,000
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	8,000
Marketing services for the works/ implemented projects for WSDf-SW done	Gazette instruments prepared for Karago to be managed by NWSC.		
	02 water and sanitation projects gazetted to Umbrella Authorities for operation and maintenance: Lwemiyaga and Kainja.		

Reasons for Variation in performance

Due to limited funds Igorora, Kibugu and Kanungu FSTP were shifted to FY 2019/20.

Total	392,000
GoU Development	392,000
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 towns of Karago and Lwemiyaga.	Item	Spent
		211102 Contract Staff Salaries	24,000
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221001 Advertising and Public Relations	800
		221002 Workshops and Seminars	8,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		225001 Consultancy Services- Short term	24,000
		227001 Travel inland	28,000
		227004 Fuel, Lubricants and Oils	3,200
		228002 Maintenance - Vehicles	4,000
	WSDf-SW jointly with the other deconcentrated under MWE-Southern Regional Office held the Water and Sanitation week.		
	In-line with the theme, several activities such as tree-planting, community sensitisations through demonstrations, and the cleaning of public places among others, were conducted.		

Reasons for Variation in performance

Lwebitakuli was taken over by Sembabule NWSC for implementation.

Due to limited funds Igorora, Kibugu and Kanungu FSTP shifted to FY 2019/20.

Total	98,000
GoU Development	98,000
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monitoring, supervision, capacity building for Urban Authorities and Private Operators for 06 projects of Lwemiyaga, Karago, Lwebitakuli, Igorora, and Kanungu FSPT	Monthly site meeting /supervision support (at-least 4 for each project) were held in the 06 projects of Lwemiyaga, Karago, Buyamba, Kiko, Ishongororo FSTP and Kambuga.	Item	Spent
Quarterly performance reviews conducted		211102 Contract Staff Salaries	16,000
		211103 Allowances (Inc. Casuals, Temporary)	24,000
		221001 Advertising and Public Relations	4,000
		221002 Workshops and Seminars	4,000
		221003 Staff Training	4,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	400
		225001 Consultancy Services- Short term	12,000
		225002 Consultancy Services- Long-term	4,000
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	3,200
		228002 Maintenance - Vehicles	8,000

Reasons for Variation in performance

Lwebitakuli was taken over by Sembabule DLG for implementation.

Igorora, and Kibugu implementation was shifted to FY 2019/20 due to lack of donor funds.

Urban Department. took over implementation of Kanungu FSTP.

Total	93,600
GoU Development	93,600
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 was identified, but awaits compensation of the land-owners.	Item	Spent
		311101 Land	400,000

Reasons for Variation in performance

Delays to identify the land-owners, and lack of funds affected the titling of this land.

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

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 projects at different completion levels: Lwemiyaga; 38%, and Karago-I; 45%. Lwemiyaga source structures, and the office block were roofed. Karago-I transmission line pipe-laying and back-filling reached 4.2kms out of 5.72 kms. Kashaka-Bubaare phase-II contract was awarded from the Ministry Headquarters. This phase-II is aimed at augmenting the existing system. Design review is under-way for 04 towns: Rubirizi TC, Karago TC phase-II, Igorora TC and Kibugu RGC. 03 draft designs ready, but await approval by the DRC : Rushango, Rubirizi TC, Kibugu. 05 designs at feasibility stage, but await results from water resources investigation: Nabigasa-Bethlehem, Bukinda, Nyakashaka, 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 120,000 120,000 76,000 2,950,900

Reasons for Variation in performance

Construction works for Igorora, Karago-II, and Kibugu were shifted to FY 2019/20 due to limited funds.

Lwebitakuli was taken over by Sembabule DLG for implementation.

Completion of the 04 designs awaits ground water resources investigations.

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

Kisinga-Kagando-Kiburara were taken-over by Rural Department for implementation.

The planned outputs were negatively affected by lack of donor funds.

Kashaka-Bubaare phase-II was affected by the delayed compensation /acquisition of land for the sources and reservoir tank.

Total	3,266,900
GoU Development	3,266,900
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	An extension was made for Kambuga Project, but has not been commissioned.	Item 312104 Other Structures	Spent 400,000
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Lwebitakuli was taken over by Sembabule DLG for implementation.

Karago-II will not require a power extension.

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

Output: 82 Construction of Sanitation Facilities (Urban)

		Item	Spent
01 Faecal Sludge Treatment plant (FSTP) for Kanungu Cluster constructed.	Procurement processes are under-way at the Ministry Headquarters to secure a design consultant for Kanungu FSTP with funding from the African Water Facility.	281503 Engineering and Design Studies & Plans for capital works	4,000
15 Household Eco-friendly toilets (05 in each town):Igorora and Karago constructed	05 Eco-friendly toilets for Lwemiyaga were converted into institutional Eco-friendly toilets due to a higher demand.Lwemiyaga: Construction works for 03 blocks of VIP toilets at primary schools (Girls; 02 blocks, boys; 01 block) reached roofing level.	281504 Monitoring, Supervision & Appraisal of capital works	20,000
05 Eco-friendly Public /institutional toilets (01 in each town) Lwebitakuli, Lwemiyaga, Igorora ,and Karago constructed.		312104 Other Structures	1,596,900
	Also, a water-borne toilet attached to Lwemiyaga water office was roofed.		

Reasons for Variation in performance

Urban Department. took over implementation of Kanungu FSTP.
Due to limited funds construction of Eco-friendly in Kibugu and Igorora was shifted to FY 2019/20.
Construction of sanitation facilities for Karago TC was shifted to FY 2019/20 under phase-II.

Due to limited funds Igorora was shifted to FY 2019/20.
Lwebitakuli was taken over by Sembabule DLG for implementation.

Total	1,620,900
GoU Development	1,620,900
External Financing	0
AIA	0
Total For SubProgramme	7,162,000
GoU Development	7,162,000
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Recruitment of staff and payment of salaries.	Contract staff have been fully paid	Item	Spent
		211102 Contract Staff Salaries	234,681
		211103 Allowances (Inc. Casuals, Temporary)	48,000
		212101 Social Security Contributions	23,008
		212201 Social Security Contributions	23,468
		221001 Advertising and Public Relations	50,000
		221002 Workshops and Seminars	55,000
		221003 Staff Training	7,000
		221004 Recruitment Expenses	15,000
		221005 Hire of Venue (chairs, projector, etc)	15,000
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	25,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221014 Bank Charges and other Bank related costs	1,800
		223004 Guard and Security services	24,000
		223005 Electricity	15,000
		223006 Water	8,000
		227001 Travel inland	180,000
		227004 Fuel, Lubricants and Oils	120,000
		228002 Maintenance - Vehicles	20,000
Reasons for Variation in performance		Total	886,957
This activity was carried out as planned.		GoU Development	886,957
		External Financing	0
		AIA	0

Output: 05 Improved sanitation services and hygiene

Sensitization and baseline surveys carried out.	Socio economic and sanitation Baseline survey for Orwamuge conducted. Latrine coverage is at 86.5% and HWF is at 42%	Item	Spent
		221002 Workshops and Seminars	60,000
		225001 Consultancy Services- Short term	200,000
	Printed IEC materials (pens, books, t-shirts and caps) for Orwamuge RGC and Kacheri-Lokona Town water supply systems	227001 Travel inland	45,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	21,992

Reasons for Variation in performance

This activity was carried out as planned.

Total	346,992
GoU Development	346,992
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

Site inspection of water supply systems supported by the project.	12 Site inspections, stakeholder consultations meetings held in Amudat WSS, Kacheri-Lokona and Orwamuge	Item	Spent
		221002 Workshops and Seminars	30,000
		221011 Printing, Stationery, Photocopying and Binding	4,500
	04 No. Awareness creation training conducted in Orwamuge WSS	227001 Travel inland	40,000
	217 No. Household service connections verified and 180 approved in Orwamuge WSS	227004 Fuel, Lubricants and Oils	30,500

Reasons for Variation in performance

This activity was carried out as planned.

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Purchase of land.	PAPs identified for water supply projects in Lorengacora, Lorengae, Morulem in Abim.	Item	Spent
		311101 Land	50,000
	PAPs compensated in the project towns.		

Reasons for Variation in performance

Delays in procurement

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

Output: 72 Government Buildings and Administrative Infrastructure

Commence and designs for ministry of water Karamoja regional office block.	Procurement of Contractor for construction of MWE Karamoja regional office block in progress. Bids evaluation complete waiting for signing of Contract.	Item	Spent
		312101 Non-Residential Buildings	500,000

Reasons for Variation in performance

Delays in procurement.

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vehicles purchased for Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	01 double cabin and 01 station wagon purchased, delivered.	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.	(3) Laptop Computers Procured.	Item 312213 ICT Equipment	Spent 65,000
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Reasons for Variation in performance

This activity was carried out as planned.

Total	65,000
GoU Development	65,000
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.	Consultancy for feasibility in Nadunget and Kakingol in Progress (70%) Technically Commissioned 2 towns (Kacheri Lokona & Amudat) Continued construction works in Orwamuge (70% completed) Consultancy for feasibility in Nadicate and Kakingol in Progress (70%)	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 240,000 200,000 400,000 2,267,151
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Reasons for Variation in performance

Insufficient funds
Insufficient funds.

Total	3,107,151
GoU Development	3,107,151
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), Aloii (Alebtong).	Grid power extensions to production boreholes in stalled in 2 towns of Amudat and Kacheri Lokona	Item 312202 Machinery and Equipment	Spent 995,000
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Reasons for Variation in performance

Insufficient funds.

Total	995,000
GoU Development	995,000

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of Faecal Sludge Management (FSM) sites and public toilets .	2No. blocks of drainable toilet technically commissioned in Kacheri – Lokona	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	160,000
	Procurement of consultant for faecal sludge sanitation facility in final process.		

Reasons for Variation in performance

Insufficient funds.

Total	160,000
GoU Development	160,000
External Financing	0
AIA	0
Total For SubProgramme	6,816,099
GoU Development	6,816,099
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.	During the period July 2018 to May 2019, 2,362 Km of water mains extensions were procured and laid.	Item	Spent
		312104 Other Structures	37,600,000

As at June 2019, 68,909 new customers had been connected, of which, 3,556 were Public Stand Posts.
During the period July 2018 to May 2019, 2,362 Km of water mains extensions were procured and laid.

As at June 2019, 68,909 new customers had been connected, of which, 3,556 were Public Stand Posts.

Reasons for Variation in performance

This activity was carried out as planned.

This activity was carried out as planned.

Total	37,600,000
GoU Development	37,600,000
External Financing	0
AIA	0
Total For SubProgramme	37,600,000

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	37,600,000
		External Financing	0
		AIA	0

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

Office coordinated and run.	Office coordinated and run.	Item	Spent
		211101 General Staff Salaries	490,496
		211103 Allowances (Inc. Casuals, Temporary)	32,078

Reasons for Variation in performance

No variance in planned outputs.

Total	522,574
Wage Recurrent	490,496
Non Wage Recurrent	32,078
AIA	0
Total For SubProgramme	522,574
Wage Recurrent	490,496
Non Wage Recurrent	32,078
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	275,193
		212101 Social Security Contributions	5,049
		221011 Printing, Stationery, Photocopying and Binding	11,250
		225002 Consultancy Services- Long-term	766,242
		227001 Travel inland	28,050
		227004 Fuel, Lubricants and Oils	75,939
		228002 Maintenance - Vehicles	37,500

Reasons for Variation in performance

Achieved as planned.

Total	1,199,222
GoU Development	1,199,222
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	550,792
Advertised for tenders for works, goods and services.		211103 Allowances (Inc. Casuals, Temporary)	571,878
Staff trained.		212101 Social Security Contributions	10,128
Computer supplies and ITC materials purchased.		221001 Advertising and Public Relations	20,000
		221007 Books, Periodicals & Newspapers	10,000
		221008 Computer supplies and Information Technology (IT)	33,814
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	22,500
		221012 Small Office Equipment	5,000
		223004 Guard and Security services	67,000
		223005 Electricity	32,500
		223006 Water	26,000
		224005 Uniforms, Beddings and Protective Gear	12,500
		227001 Travel inland	37,400
		227002 Travel abroad	25,000
		227004 Fuel, Lubricants and Oils	135,875
		228002 Maintenance - Vehicles	75,992

Reasons for Variation in performance

No variance in planned outputs.

Total	1,646,379
GoU Development	1,646,379
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

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	Completed upgrade of WfP Database. Evaluation of Technical bids completed, awaiting approval from contracts committee and subsequent opening of financial bids for follow up support 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). Community engagement for Project consent undertaken 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	Item	Spent
		225002 Consultancy Services- Long-term	2,650,249

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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; Rwengaju 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, Ololpec and Olamia -A- valley tanks implemented.

Isingiro. Environment and Social Impact Assessment (ESIA) and Resettlement Action Plan (RAP) is still ongoing for Amagoro Irrigation scheme and water facilities in Tororo District. Pre-project sustainable management is at inception phase.

Situational analysis is being undertaken for the proposed Nyimur Irrigation scheme and water facilities in Lamwo District.

Pre-project engagement for Namalu Irrigation scheme and water facilities in Nakapiripirit District is still at procurement (financial bid opening). Resettlement Action Plan (RAP) was completed and validation of RAP is ongoing after completion of designs for the proposed Kabuyanda Irrigation scheme and watering facilities. Seeking consent for compensation from Project Affected Persons (PAP).

The second compensation evaluation report has been approved by Chief Government Valuer and Government has embarked on compensation and the Ministry is handling compensation for construction of Rwengaju Irrigation scheme in Kabarole District. Technical evaluation report approved by contracts committee and at the stage of financial bid opening for pre-project Implementation support engagement for Sipi Irrigation scheme and water facilities in Bulambuli District.

Inception report submitted and approved for pre-project community engagement for Matanda Irrigation scheme and watering facilities in Tororo District. Training of farmers on Institutional agronomy and management is ongoing for 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 for Sustainable management and utilization of WfP storage.

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Activity going as planned.

No variance in planned outputs.

Baseline survey and Performance Evaluation of WfP facilities in functionality assessment was not done due to resource constraints.

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 await approval of funding by Government of Uganda (GoU) and Donors.

Activity going as planned.

Achieved as planned.

Implementation Support for Sustainable management of Irrigation Schemes and water facilities of Kibimba in Gomba District, Purongo and Unyama in Amuru District awaits availability of funds by donors

Implementation support for sustainable management of Irrigation schemes and watering facilities of Nabigaga in Kamuli District, Rwimi in Bunyangabu District and Palyec in Nwoya District was halted by Government of Uganda (GoU) due to lack of funding.

Total	2,650,249
GoU Development	2,650,249
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.	Compensation of Project Affected Persons (PAPs) is ongoing for Tochi and Ngege Irrigation schemes in Oyam and Kween Districts respectively.	Item	Spent
	Chief Government Valuer approved the report for the suitable site for construction of the dam. Change of design by the World Bank has called for validation of Resettlement Action Plan (RAP) and topographic surveys.	311101 Land	152,566

Reasons for Variation in performance

No variance in planned outputs.

Total	152,566
GoU Development	152,566
External Financing	0
AIA	0

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

Two (02) Laptops procured.	Two (02) Laptops were not procured.	Item	Spent
		312213 ICT Equipment	5,000

Reasons for Variation in performance

There was a change in specifications.

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Four (04) Sets of earth moving equipment procured.	The five (05) Sets of Earth moving Equipment have been supplied and delivered.	Item 312202 Machinery and Equipment 314201 Materials and supplies	Spent 5,520,000 150,000
Reasons for Variation in performance			
Achieved as planned.			
			Total 5,670,000
			GoU Development 5,670,000
			External Financing 0
			AIA 0

Output: 80 Construction of Bulk Water Supply Schemes

		Item	Spent
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 was halted due to resource constraints. Contract for design and supervision sent to Solicitor General for clearance for design of bulk water system for Sanga-Kikatsi-Kanyaryeru in Kiruhura District.	281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	14,834,857 12,589,588
	Design of Kagera corridor multi-purpose WFP infrastructure and facilities in Isingiro District is at 40% progress (Technical Appraisal stage). Feasibility studies and design of bulk water system and Irrigation scheme of Nabigaga in Kamuli District is at 50% progress (Social-economic surveys, geotechnical investigations, topographic surveys and preliminary Environment Impact Assessments (EIAs) concluded); Rwimi in Kasese/Bunyangabu Districts is 50% progress (Social-economic surveys, geo technical investigations, topographic surveys and preliminary Environment Impact Assessments (EIAs) concluded); Purongo in Amuru District is at 40% progress (Interim report has been submitted); Palyek in Nwoya District is at 40% progress (Interim report has been submitted); Unyama in Gulu and Amuru Districts is at 40% progress (Interim report has been submitted).		
	Procurement for feasibility studies and design of Bulk water system and Irrigation scheme of Kibimba in Gomba District is still ongoing (Evaluation of Expression of Interest to generate a shortlist).		
	Procurement of consultants for detailed feasibility study and design of bulk water system and irrigation scheme of Amagoro in Tororo District is ongoing. Shortlist of bidders awaits No-Objection from the		

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

World Bank. Feasibility studies and design of bulk water systems and Irrigation schemes of Namalu in Nakapiripirit District is at 40% progress (Inception reports presented and accepted); Sipi in Bulambuli District is at 30% progress (Inception reports presented and accepted); Lumbuye in Luuka and Kaliro Districts is at 50% progress (Social-economic surveys, geotechnical investigations, topographic surveys and preliminary Environment Impact Assessments (EIAs) concluded); Lopei in Napak District is at 40% progress (Draft interim report submitted); Angololo in Tororo District is 30% progress (Technical studies ongoing); Inengo and Matanda in Kanungu District is at 40% progress (Draft feasibility study report). Feasibility Studies and detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region is at 10% progress (mobilization for human resource). Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands is at 50% progress (Social-economic surveys, geotechnical investigations, topographic surveys and preliminary Environment Impact Assessments (EIAs) concluded).

Reasons for Variation in performance

Activity going as planned.

Community resistance has halted Namalu bulk water system and irrigation scheme Project. The Ministry is working on sensitization to allow access to their land.

Feasibility studies and design of bulk water systems and Irrigation scheme of Angololo halted due to its Transboundary nature. ADB has pledged to offer a Grant to undertake the assignment

Activity going as planned.

Activity going as planned.

This Project was part of the unfunded priorities.

Implementation is going as planned.

Total	27,424,446
GoU Development	22,090,312
External Financing	5,334,134
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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. 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 and Ojama earth dams and water facilities in Agago and Serere Districts is at 70% progress (Draft preliminary design report submitted). Feasibility studies and design of multipurpose storage facilities of Kyenshama earth dam and Water facilities in Mbarara District is at 70% progress (Draft preliminary design submitted); Kyahi and Makokwa earth dams and facilities in Gomba District is at 30% progress (Technical studies are ongoing). Physical works progress is estimated at 54.7% for construction of Rwengaaaju Irrigation Scheme in Kabarole District. Feasibility studies for fourteen (14) Multi-purpose dams in Karamoja Sub-region is at 50% progress (Draft feasibility report submitted).	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 826,171 150,000

Reasons for Variation in performance

Activity going as planned.

Activity going as planned.

Delay in delivery of GRP Pipes has affected physical works progress for construction of Rwengaaaju Irrigation scheme in Kabarole District.

Community resistance has halted progress on feasibility studies for fourteen (14) Multi-purpose dams in Karamoja Sub-region.

Total	976,171
GoU Development	976,171
External Financing	0
AIA	0
Total For SubProgramme	39,724,033
GoU Development	34,389,899
External Financing	5,334,134
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 twelve (12) small scale Irrigation schemes in the Districts of Adjumani, Zombo, Gulu, Omoro, Nwoya, Alebtong, Oyam, Pakwach, Arua and Lira and ongoing works for construction of eight (08) small scale Irrigation schemes at various stages of progress in the Districts of Zombo (45%), Omoro (25%), Kitgum (70%), Nwoya (25%), Oyam (40%), Dokolo (70%), Nakaseke (95%) and Agago (60%). Construction of three (03) valley tanks in Otuke District monitored and supervised complying to Specifications. Supervised and monitored Andibo dam in Pakwach District, Kitanswa and Gungama valley tanks in Luweero District. All defects and system vandalism repaired. Supervised and monitored weed infestation at Leye dam in Kole District.	Item 221003 Staff Training 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 20,000 60,000 60,000
Reasons for Variation in performance			
Achieved as planned.			
Achieved as planned.			
Achieved as planned.			
No variance in planned outputs.			
		Total	140,000
		GoU Development	140,000
		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; Maintained vehicles.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 15,480 20,000 6,880 10,000 4,000 10,000 1,600 6,000 3,000 2,000 2,000 30,000 3,750
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	114,710
GoU Development	114,710
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.

Consultancy services for establishment of sustainable management systems and implementation support for WfP facilities in Northern, West Nile and Upper Central regions is at Inception phase. Watershed management and protection of the areas around WfP facilities is Interim stage (Drafting of final reports).

Item	Spent
225002 Consultancy Services- Long-term	290,000
227001 Travel inland	50,000

Reasons for Variation in performance

No variance in planned outputs.
Activity is going as planned.

Total	340,000
GoU Development	340,000
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 still ongoing.

Item	Spent
311101 Land	20,000

Reasons for Variation in performance

Yet to find land within Lira Town Council for sale.

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.

Procured Two (02) Laptops, Photocopier, GPS and Camera.

Item	Spent
312213 ICT Equipment	30,000

Reasons for Variation in performance

Achieved as planned.

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Spare parts for maintenance of Earth moving equipment procured.	Procured spare parts and serviced earth moving Equipment for their maintenance.	Item 312202 Machinery and Equipment	Spent 150,000

Reasons for Variation in performance

Achieved as planned.

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.	Furniture and office fittings were procured and installed in Offices.	Item 312203 Furniture & Fixtures	Spent 20,000
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Reasons for Variation in performance

Achieved as planned.

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

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 is at 99% cumulative progress in the districts of Apac and Otuke under Water Supply and Sanitation Programme (WSSP) with a provision for domestic water. Completed construction of twelve (12) small scale Irrigation schemes in the Districts of Adjumani, Zombo, Gulu, Omoro, Nwoya, Alebtong, Oyam, Pakwach, Arua and Lira. Works are ongoing for construction of eight (08) small scale Irrigation schemes at various stages of progress in the Districts of Zombo (45%), Omoro (25%), Kitgum (70%), Nwoya (25%), Oyam (40%), Dokolo (70%), Nakaseke (95%) and Agago (60%). Design of four (04) small scale Irrigation systems is ongoing in the Districts of Arua (75%), Maracha (80%) Lira (75%) and Agago (80%). Contract for consultancy services for design of twenty-three (23) Small Scale Irrigation systems is at signing stage. Contract for design of three (03) valley tanks in the Districts of Arua, Yumbe and Amolatar is awaiting signing. Feasibility studies and design of multipurpose storage facilities of Geregere earth dam and water facilities in Agago District is at 70% progress (Draft preliminary design report submitted). Undertook Assessment for agronomy requirements, comprehensive agronomy training and supply of agricultural inputs for small Scale Irrigation schemes of Lutuk in Nwoya, Oloo in Alebtong, Ojul in Oyam, Awach in Gulu, Owameri in Alebtong, Andibo in Pakwach, Awangi in Oyam, Asada in Zombo, Giligili in Arua, Agwata in Dokolo, Opwach in Omoro and Arinyapii in Adjumani. Contract for consultancy services for weed management at Leye dam in Kole District signed. Consultant has commenced work.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 866,000 128,100 11,619,000

Reasons for Variation in performance

Activity going as planned.

Delays in approval by contracts committee, clearance from Solicitor General and contract signing.

Delays in contract committee decision and contract signing.

Activity going as planned.

Activity going as planned.

Achieved as planned.

Delays in the procurement process (Consultants quoted highly for two lots and Best Evaluated Bidder (BEB) was engaged in negotiation for price reduction).

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	12,613,100
		GoU Development	12,613,100
		External Financing	0
		AIA	0
		Total For SubProgramme	13,427,810
		GoU Development	13,427,810
		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 thirteen (13) Small scale Irrigation schemes in the Districts of Pallisa, Mayuge, Abim, Kamuli, Bukedea, Tororo, Katakwi, Bukwo, Soroti, Manafwa (2), Kibuku and Kaabong and ongoing works at various stages of progress for construction of ten (10) Small scale Irrigation schemes in the Districts of Kayunga (35%), Kaberamaido (25%), Serere (42%), Kumi (27%), Napak (45%), Bukedea (12%), Busia (25%), Mbale (15%), Kapchorwa (50%) and Amuria (25%). Monitored and supervised Seven (7) valley tanks of Limoto, Natoto, Habuleke, Apedur, Amosing, Kayanga and Napak constructed in the Districts of Pallisa, Kibuku, Busia, Amuria, Kumi, Bukedea and Kapelebyong respectively creating a water storage capacity of 117,000,000 litres. Supervised and monitored construction of three (3) valley tanks in Katakwi District complying with specifications and physical works progress is at 95% cumulative progress. Monitored and supervised Installation of fourteen (14) windmill powered watering systems in Karamoja sub-region complying with Specifications. The works are at substantial completion.	221003 Staff Training 50,000 223004 Guard and Security services 36,960 227004 Fuel, Lubricants and Oils 60,000 228002 Maintenance - Vehicles 60,000

Reasons for Variation in performance

Achieved as planned.
 No variance in planned outputs.
 Achieved as planned.

Total	206,960
GoU Development	206,960

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 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.	Contract Staff Salaries and Allowances paid, Utility bills (Water and Electricity) paid, Office coordination and running done and Vehicles maintained.	Item	Spent
		211102 Contract Staff Salaries	37,636
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		221001 Advertising and Public Relations	12,500
		221009 Welfare and Entertainment	10,800
		221011 Printing, Stationery, Photocopying and Binding	18,000
		222003 Information and communications technology (ICT)	8,000
		223004 Guard and Security services	20,400
		223005 Electricity	3,800
		223006 Water	3,600
		227004 Fuel, Lubricants and Oils	20,000
		228004 Maintenance – Other	14,000

Reasons for Variation in performance

No variance in planned outputs.

Total	168,736
GoU Development	168,736
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 is still at Inception phase. Disseminated information on operation, care and management of WfP facilities on major radio stations in Eastern and Karamoja Region.	Item	Spent
		225002 Consultancy Services- Long-term	436,800

Reasons for Variation in performance

Achieved as planned.
Change in the scope of the assignment.

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 4: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Achieved as planned.

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.	One (1) vehicle for facilitation of field activities procured.	Item 312201 Transport Equipment	Spent 180,000
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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.	Small office equipment including 2 desktops, 2 GPS, 1 Video Camera and 2 laptops procured to coordinate and run the Office activities.	Item 312213 ICT Equipment	Spent 25,000
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Reasons for Variation in performance

Achieved as planned.

Total	25,000
GoU Development	25,000
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 312202 Machinery and Equipment	Spent 150,000
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Reasons for Variation in performance

No variance in planned outputs.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Nine (9) sets of furniture and office fittings procured to coordinate and run the office.	Nine (9) sets of furniture and office fittings procured to coordinate and run the office.	Item 312203 Furniture & Fixtures	Spent 18,000
Reasons for Variation in performance			
Achieved as planned.			
			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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 thirteen (13) Small scale Irrigation schemes in the Districts of Pallisa, Mayuge, Abim, Kamuli, Bukedea, Tororo, Katakwi, Bukwo, Soroti, Manafwa (2), Kibuku and Kaabong. Works are ongoing at various stages of progress for construction of ten (10) Small scale Irrigation schemes in the Districts of Kayunga (35%), Kaberamaido (25%), Serere (42%), Kumi (27%), Napak (45%), Bukedea (12%), Busia (25%), Mbale (15%), Kapchorwa (50%) and Amuria (25%).Completed construction of Bumuse, Bubulo, Natoto, Kawo, Kisote, Bukatabira A, Limoto, Namwedwa and Akado Kulo Small scale Irrigation systems in the Districts of Manafwa, Kibuku, Bukedea, Tororo, Mayuge, Pallisa, Kamuli, and Abim increasing on crop production.Constructed Seven (7) valley tanks of Limoto, Natoto, Habuleke, Apedur, Amosing, Kayanga and Napak in the Districts of Pallisa, Kibuku, Busia, Amuria, Kumi, Bukedea and Kapelebyong respectively creating a water storage capacity of 117,000,000 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.Construction of fourteen (14) windmill powered watering supply systems in Karamoja sub-region to increase on water provision for animals and people in the Sub-region is at 95% cumulative progress. Constructed Seven (7) valley tanks of Limoto, Natoto, Habuleke, Apedur, Amosing, Kayanga and Napak in the Districts of Pallisa, Kibuku, Busia, Amuria, Kumi, Bukedea and Kapelebyong respectively creating a water storage capacity of 117,000,000 litres.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 450,000 188,100 14,150,000
Reasons for Variation in performance			
Achieved as planned.			
No variance in planned outputs.			
Achieved as planned.			
Achieved as planned.			
Re-advertised as a result of lack of responsive bids.			
Achieved as planned.			
		Total	14,788,100
		GoU Development	14,788,100
		External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	16,023,596
		GoU Development	16,023,596
		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

	Item	Spent
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.	Monitored and supervised completed construction of ten (10) small scale Irrigation schemes in the Districts of Masaka, Gomba, Butambala, Kabarole (02), Ntoroko, Kamwenge, Kagadi, Kalungu and Wakiso and ongoing construction of six (06) small scale irrigation schemes at various stages of progress in the Districts of Rukungiri (30%), Kyenjojo (60%), Ntungamo (80%), Kisoro (85%), Ibanda (75%) and Sembabule (10%). Monitored and supervised construction of Mabira dam in Mbarara District (85% cumulative progress), Rwengaaaju Irrigation scheme in Kabarole District (physical works progress at 54.7%) and Mubuku II Irrigation scheme in Kasese District (physical works progress at 36.5%) complying with specifications. Monitored and supervised valley tanks constructed under Global Climate Change Alliance (GCCA) Project in Mubende, Kiboga and Sembabule Districts and they were still functional. Supervised and monitored nine (9) valley tanks constructed under Kisozi Livelihood Improvement Project in Gomba and Sembabule Districts and they were still functional.	221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles
		50,000 30,000 30,000 35,000

Reasons for Variation in performance

No variance in planned outputs.

Works progress for construction of Mabira dam IN Mbarara affected by land disputes at the areas where some facilities (abstraction system and storage tanks) have to be located.

Achieved as planned.

Total	145,000
GoU Development	145,000
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract Staff Salaries 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 211103 Allowances (Inc. Casuals, Temporary) 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 13,651 20,000 19,000 4,800 20,000 7,200 5,600 2,400 2,000 20,000 10,000

Reasons for Variation in performance

Achieved as planned.

Total	124,651
GoU Development	124,651
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.	Visual aids designed and delivered for implementation support for small scale Irrigation schemes.	Item 225002 Consultancy Services- Long-term	Spent 300,000
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Reasons for Variation in performance

Achieved as planned.

Total	300,000
GoU Development	300,000
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.	Two (02) vehicles (pick up and station wagon) delivered and supplier paid fully.	Item 312201 Transport Equipment	Spent 349,500
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Reasons for Variation in performance

Achieved as planned.

Total	349,500
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Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	349,500
		External Financing	0
		AIA	0

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

Laptops and scanner procured.	Six (06) Laptops procured and supplied.	Item	Spent
		312213 ICT Equipment	11,250

Reasons for Variation in performance

Achieved as planned.

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

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for maintenance of Earth moving equipment procured.	Serviced and procured spare parts for maintenance of earth moving equipment	Item	Spent
		312202 Machinery and Equipment	112,500

Reasons for Variation in performance

Achieved as planned.

	Total	112,500
	GoU Development	112,500
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and Residential Furniture and Fittings procured.	Office and Residential furniture and fittings procured and fixed.	Item	Spent
		312203 Furniture & Fixtures	52,500

Reasons for Variation in performance

Achieved as planned.

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

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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). Completed construction of ten (10) small scale Irrigation schemes in the Districts of Masaka, Gomba, Butambala, Kabarole (02), Ntoroko, Kamwenge, Kagadi, Kalungu and Wakiso and ongoing construction of six (06) small scale irrigation schemes at various stages of progress in the Districts of Rukungiri (30%), Kyenjojo (60%), Ntungamo (80%), Kisoro (85%), Ibanda (75%) and Sembabule (10%).	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 450,000 100,000 15,100,000

Reasons for Variation in performance

Works progress affected by land disputes at the areas where some facilities (abstraction system and storage tanks) have to be located.

Activity going as planned.

Total	15,650,000
GoU Development	15,650,000
External Financing	0
AIA	0
Total For SubProgramme	16,745,401
GoU Development	16,745,401
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.	Departmental Offices were well maintained during the quarter	211101 General Staff Salaries	535,747
12 Staff trained in various fields of Water Resources Management	20 staff in Groundwater Geo-potential mapping, Drought and flood control measures at the Water Resources Institute in Entebbe		
4 Quarterly staff meetings held.	4 department meetings were held, minutes taken and staff issues addressed.		
12 vehicles maintained.	10 vehicles were maintained (Servicing, minor repairs and oil change)		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	535,747
		Wage Recurrent	535,747
		Non Wage Recurrent	0
		<i>AIA</i>	0

Output: 03 Water resources availability regularly monitored and assessed

		Item	Spent
12 supervision and QA Trips conducted.	4 supervision and 1 quality assurance trip to Edward Sub- basin were conducted	211103 Allowances (Inc. Casuals, Temporary)	2,400
Georeferencing of 63 stations in Kyoga and Upper Nile Completed.	10 Telemetry stations were maintained; (change of batteries, payment of honoraria, slashing and cleaning up around the stations) in Moroto, Serere, Nakasongola, Wobulenzi, Masindi and Isingiro Districts.	221011 Printing, Stationery, Photocopying and Binding	4,000
1 Modeling and Forecasting Centre established.		223005 Electricity	2,000
Telemetry stations Maintained		223006 Water	1,200
		227001 Travel inland	11,250
	Modeling and Forecasting centre was established in Entebbe at the Water Resources Institute.	227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	2,926
	44 stations across the country maintained (data collected, analyzed and processed)		
	2 Telemetry groundwater equipment installed		

Reasons for Variation in performance

1 supervision and QA trip was not conducted due to insufficient release of funds

Total	30,776
Wage Recurrent	0
Non Wage Recurrent	30,776
<i>AIA</i>	0
Total For SubProgramme	566,523
Wage Recurrent	535,747
Non Wage Recurrent	30,776
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
6 new drilling permits issued	6 new drilling permits issued.	Item	Spent
External correspondences promptly responded to	External correspondences on water use permits, applications promptly responded to	211101 General Staff Salaries	286,838
Enquiries on water use permits from the public properly handled	Inquiries on water use permits from the public properly handled, compliance assistance was offered to permit holders.	211103 Allowances (Inc. Casuals, Temporary)	3,000
4 departmental meetings held	4 departmental meetings were held and staff issues addressed	221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	2,000
		222001 Telecommunications	1,000
		223005 Electricity	1,000
		223006 Water	1,000
		227001 Travel inland	2,511
		227004 Fuel, Lubricants and Oils	2,489

Reasons for Variation in performance

There were no major variations between the planned and achieved outputs in the reporting period

Total	300,838
Wage Recurrent	286,838
Non Wage Recurrent	14,000
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

02 newspaper adverts on Water Resources Regulation issued.	4 newspaper adverts were issued on the 2nd Uganda Water and environment week & licensed drillers	Item	Spent
Water permit registry operated	Water permit registry and database were operated and maintained	221009 Welfare and Entertainment	2,000
50 Drilling permits renewed.	36 drilling permits were renewed during the reporting period	221011 Printing, Stationery, Photocopying and Binding	5,672
04 quarterly supervision trips undertaken	Undertook 2 quarterly supervision trip to Albert, Victoria & Kyoga Water Management Zones	227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Total	19,672
Wage Recurrent	0
Non Wage Recurrent	19,672
AIA	0
Total For SubProgramme	320,510
Wage Recurrent	286,838
Non Wage Recurrent	33,672
AIA	0

Recurrent Programmes

Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of 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 Quality Management functions coordinated, supervised and monitored	4 Departmental meetings were held.	Item	Spent
	Water Quality Annual progress report (Q1,Q2,Q3 & Q4) was prepared, timely submitted and disseminated	211101 General Staff Salaries	324,071
		211103 Allowances (Inc. Casuals, Temporary)	819
		221003 Staff Training	10,000
Reasons for Variation in performance			
There are no major variations between planned outputs and actual outputs during the reporting period			
Total			334,890
Wage Recurrent			324,071
Non Wage Recurrent			10,819
AIA			0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Regional Laboratories in Mbale, Lira, Mbarara and Fortportal 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 & Fortportal) 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	<p>Provided technical back up support (through analyzing samples) to 4 Regional Laboratories.</p> <p>1 site supervision visit conducted to Lira Regional Laboratory.</p> <p>4 Regional Laboratories were supported</p> <p>Contract for Consultancy for upgrade and accreditation was prepared, Contract await to be signed upon confirmation of funding</p> <p>3,247 water and wastewater samples were received and analyzed</p> <p>Remote sensing data collection techniques was operated and maintained</p> <p>3 inspection trips were conducted in Kyoga, Albert and Upper Nile Water Management Zones, Mbale, Fort portal and Lira Regional Laboratories</p> <p>251 drinking water sources, 152 waste water discharge facilities were visited and analysis of data was completed and disseminated.</p> <p>171 drinking water samples were collected and analysis of data is on-going</p> <p>515 data records entered. 1 computer, 1 Laptop, 1 printer and 1 Scanner were received to support data entry and management</p> <p>114 Water Quality station were visited.</p> <p>433 water quality samples were collected from monitoring stations visited. (Analysis was completed for 356 samples while analysis for the 77 samples is still on- going)</p> <p>Completed upgrade of the National database, migration of data and information and linking to the water information system completed</p>	<p>Item</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>30,046</p> <p>50,000</p>

Reasons for Variation in performance

Total	80,046
Wage Recurrent	0
Non Wage Recurrent	80,046
AIA	0
Total For SubProgramme	414,936

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	324,071
		Non Wage Recurrent	90,865
		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	National Capacity for Management of Trans-boundary Water resources strengthened through Participation in National Steering committee meetings for Uganda Water Partnership (UWP)	Item	Spent
		211101 General Staff Salaries	62,374
		211103 Allowances (Inc. Casuals, Temporary)	11,000
	Uganda's interests were presented and agreed to during the Uganda-Sudan Joint Permanent Commission and 38th EAC Council Meeting in Arusha.		
	Participated in development of the Nile Basin State of the Basin Report.		
	Attended AMCOW national M&E stakeholders validation meeting Uganda's interests were presented and agreed to during the Uganda-Tanzania Joint Permanent Commission and Uganda Kenya Joint Border Commission meetings Office was well managed and coordinated.		
	4 departmental meetings were held and key issues identified for further follow up to improve the coordination of the department's		

Reasons for Variation in performance

There are no major variations between planned outputs and actual outputs during the reporting period

Total	73,374
Wage Recurrent	62,374
Non Wage Recurrent	11,000
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Raise national awareness on Trans-boundary Water Resources issues and information provided National Capacity for Coordination of Trans-boundary Water Affair built	The department Participated in one Meeting of Permanent Secretaries on Cross-border issues between Uganda and Tanzania held in Bukoba, Tanzania Officers' capacity was built through participation in various activities like; Participation in preparation of Strategic Environmental and Social Impact Assessment for the Lake Victoria Transport Program of the EAC. Participation in the Lake Victoria Basin Commission (LVBC) Sectoral Council of Ministers' Meeting Coordinated the Adapting to Climate Change in the Lake Victoria Basin Project (CCA_LVB) of the EAC	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 228002 Maintenance - Vehicles	Spent 3,984 2,000 2,200 809

Reasons for Variation in performance

Total	8,992
Wage Recurrent	0
Non Wage Recurrent	8,992
<i>AIA</i>	0
Total For SubProgramme	82,366
Wage Recurrent	62,374
Non Wage Recurrent	19,992
<i>AIA</i>	0

Development Projects

Project: 0165 Support to WRM

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
DWRM budgets, workplans and quarterly reports timely submitted Water policy committee Supported Water Resources Institute set up and operational Water Resources Central support functions facilitated and Supported Draft water policy and water bill approved by cabinet	DWRM Annual progress report was timely submitted Constituted a Sub-Committee to Water Policy Committee with members from different Ministries to support and advise Water Policy Committee on technical matters. This is comprised of 21 Principle and 11 Alternative members WRI hosted a Conference, (Great Lakes and catchment management conference) which attracted 200 participants National and Regional 4 Trainings were conducted at the institute; (WSAIP Technical Capacity Building Session-30 participants, Basic Test Pumping Procedures and techniques-30 participants, Training on use of the CapManex Tool for costing of water systems-25 participants) Water Resources Institute hosted the 2nd Uganda Water and environment week which attracted about 800 participants and various activities took place during the week (4 key note presentations, dialogue and panel discussions, 103 paper presentations in Parallel sessions and applied trainings, field trips and 91 exhibitors) 13 trainings with 105 participants were held at the Water Resources Institute i.e (Cost effective Drilling Supervision training, Climate and Disaster Risk, TOT: Asset Analysis and Data Collection) Water resources central support functions were facilitated and supported Comments were provided on Draft Cabinet Memorandum on principles of Water (Amendment) Bill 2019, and revised National Water Policy which had been submitted to Cabinet for consideration and the Committee on revision of National Water Policy and Water Act have organized a meeting to address the issues raised by Cabinet	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 34,000 11,000 3,400 11,998 30,000 4,400 20,000 9,985 7,981 1,200 10,000 22,500 15,000 20,000 59,980 30,000 50,000 7,980

Reasons for Variation in performance

Comments were provided on Draft Cabinet Memorandum on principles of Water (Amendment) Bill 2019, and revised National Water Policy which had been submitted to Cabinet for consideration and the Committee on revision of National Water Policy and Water Act have organized a meeting to address the issues raised by Cabinet

Total	349,424
GoU Development	349,424
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

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.	Created awareness raising for the NBI activities while participating in the Regional Nile day	211102 Contract Staff Salaries	8,000
		211103 Allowances (Inc. Casuals, Temporary)	8,000
	National Capacity for Management of Trans-boundary Water resources strengthened through Participation in National Steering committee meetings for Uganda Water Partnership (UWP) and reviewing and providing comments on Catchment Management Plans being prepared for Nkusi and Muzizi catchments Nyimur MMP is in the final stages of feasibility studies and detailed designs. Secured funding from GOU and AfDB for Angololo MMP for feasibility studies and independent ESIA.	212101 Social Security Contributions	800
		221001 Advertising and Public Relations	4,000
		221002 Workshops and Seminars	6,200
		221003 Staff Training	4,000
		221008 Computer supplies and Information Technology (IT)	4,000
		223005 Electricity	1,600
		223006 Water	1,400
		225002 Consultancy Services- Long-term	60,000
		227001 Travel inland	80,000
	Supervised and coordinated the consultancy for the update/development of the Wetland Management and Conservation Investment Plans of the trans-boundary wetlands of; Sio -Siteko (Kenya and Uganda), Sango Bay/Minziro (Tanzania and Uganda) and Semliki Delta Wetland (DR Congo and Uganda).	227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	5,995
	3 officers participated in the meeting to review the report for the Lakes Edward and Albert Integrated Basin Management and investment plan in Rubavu, Rwanda. The report was reviewed and comments were provided for the improvement of the reportThe department Participated in one Meeting of Permanent Secretaries on Cross-border issues between Uganda and Tanzania held in Bukoba, Tanzania		
	2 officers reviewed and provided comments to the draft State of the Nile Basin Report.		
	4 officers reviewed and provided comments to 2 Sub-Catchment Management Plans (Mitano, Semiliki) being developed in the Lakes Edward and Albert Basin under the LEAF II ProjectOfficers' capacity was built through participation in various activities like; Participation in preparation of Strategic Environmental and Social Impact Assessment for the Lake Victoria Transport Program of the EAC.		

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Participation in the Lake Victoria Basin
Commission (LVBC) Sectoral Council of
Ministers' Meeting

Coordinated the Adapting to Climate
Change in the Lake Victoria Basin
Project (CCA_LVB) of the EAC

Officers' capacity was built through
participation in various Transboundary
WR foras like the bi-lateral engagements
with other countries (Uganda and Kenya,
Uganda & Sudan)

Reasons for Variation in performance

Awareness on Trans-boundary water Resources issues and information shared was not done due to limited release of funds during the quarter

Total	223,995
GoU Development	223,995
External Financing	0
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Water Resources Database operated and maintained	Groundwater and surface water Databases were operated and maintained	Item	Spent
		211102 Contract Staff Salaries	35,000
	20% of the State of Water Resources report was reviewed	211103 Allowances (Inc. Casuals, Temporary)	9,300
1 State of Water Resources Report updated and disseminated widely.		212101 Social Security Contributions	3,500
	15% of the Hydrological yearbook on water resources statistics of Uganda reviewed	221003 Staff Training	8,000
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.	Rating curves for 2 stations were updated; (Sezibwa and Namatala surface stations in Mukono and Mbale districts)	221009 Welfare and Entertainment	11,997
		221011 Printing, Stationery, Photocopying and Binding	2,550
		222001 Telecommunications	4,000
	8 rating curves for Rivers Mitano, Rushaya, Ntungwe, Kiruruma, Namatala and Malaba reviewed	223005 Electricity	1,280
Rating curves for 23 stations reviewed and updated;		227001 Travel inland	80,264
Supervision and Quality assurance of 141 surface water and groundwater monitoring stations carried out	34 Telemetric stations were maintained; (change of batteries, payment of honoraria, slashing and cleaning up around the stations) in Moroto, Serere, Nakasongola, Wobulenzi, Masindi and Isingiro Districts.	227004 Fuel, Lubricants and Oils	30,000
82 Telemetry stations maintained		228002 Maintenance - Vehicles	3,520
20 new surface water telemetric stations constructed	Groundwater and surface water time series data migrated into Aquarius up to the latest record. Purchase of SIM cards for 26 groundwater stations and 27 surface water stations initiated .		
10 new Groundwater monitoring Stations constructed			
QA system for water resources data implemented;	undertook supervision and Quality assurance trip to 8 Groundwater and 13 Surface water stations.		
Monitoring, assessment and data dissemination procedures updated;	16 surface water telemetry stations sited for construction.		
Flood and Drought management Strategy implemented	1 new surface water telemetric station was constructed		
	3 new stations at (River Kagera at Kikagati, River Wambaya and Kiyanja stations) Quality Assurance procedures on data collection and analysis have been implemented		
	Completed QA manual and now being tested.		
	Monitoring and assessment data migrated into the MWE-WIS portal for ease of dissemination		

Reasons for Variation in performance

5 new surface water telemetric stations constructed 2 new Groundwater monitoring stations were not constructed because of insufficient funds to carry out the activities

Supervision and quality assurance of 60 surface water and groundwater monitoring stations was not done due to insufficient release of funds during the quarter

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	189,410
		GoU Development	189,410
		External Financing	0
		AIA	0

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

		Item	Spent
National Water Quality Reference Laboratory in Entebbe upgraded; operational and assessed for Accreditation	2,780 water and wastewater samples received and analyzed	211102 Contract Staff Salaries	40,000
National laboratory policy for water, wastewater and environmental quality services implemented.	policy for water, wastewater and environmental quality services completed	211103 Allowances (Inc. Casuals, Temporary)	11,000
National Water Quality Framework for Drinking Water Quality Management and regulation developed and popularised	National Water Quality Framework for drinking water quality was Finalized. Final Report is in place	224001 Medical Supplies	100,000
Status/Outlook report prepared and disseminated	Preparation of the status report on going as part of the sector performance Report.	227001 Travel inland	11,797
Water quality monitoring strategy reviewed and updated	Water quality monitoring strategy is being reviewed with the help of Technical Adviser	227004 Fuel, Lubricants and Oils	37,200
Regional Water Quality Laboratories set-up with basic equipment	Fort portal Regional Laboratory building was commissioned. Assorted Laboratory basic equipment and 1 Mobile Laboratory Van was procured		
Remote sensing water quality data collection technique established	Remote sensing quality data collection technique developed and is operational		

Reasons for Variation in performance

Water quality monitoring strategy was not updated due to low release of funds

	Total	199,997
	GoU Development	199,997
	External Financing	0
	AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
260 water permits (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued	472 water permits (123 Groundwater and 119 Surface water abstraction, 101 drilling, 69 construction and 60 waste water discharge) issued 100% of all water users and waste water dischargers mapped 60% of major water reservoirs and water bodies managed and regulated according to water laws and regulations	Item	Spent
Licensing system for shallow well contractors developed and operational 100% 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 Conditions 60% 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 conditions 78% water abstraction permit holders comply with permit conditions 80% Drilling permit holders comply with permit conditions	61 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA. Compliance to waste water discharge permit conditions improved from 59% to 64% Compliance to water abstraction (Ground and Surface water) permit conditions improved from 74% to 78% Compliance to drilling permit conditions improved from 80% to 84%	211102 Contract Staff Salaries	43,000
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		212101 Social Security Contributions	4,300
		221003 Staff Training	8,000
		221007 Books, Periodicals & Newspapers	4,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		225002 Consultancy Services- Long-term	170,394
		227001 Travel inland	45,250
		227004 Fuel, Lubricants and Oils	29,350
		228002 Maintenance - Vehicles	9,595
		Total	329,889
		GoU Development	174,487
		External Financing	155,402
		AIA	0

Output: 06 Catchment-based IWRM established

100 hectares of land in degraded micro-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	5,826 seedlings were distributed as follows; (800 seedlings to Ongino SS in Lumino district, 52 to Aisu Charles from Ongino sub-county in Kumi, 974 to Ngora High School in Ngora District, 1,180 to Koloin PS in Ngora District, 800 to Magoro PS in Katakwi district, 1,033 to Bishop Sisto PS in Nakapiripirit district, 986 to Chemuania PS in Kween District. 158 acres of land for tree planting were identified in Maziba sub-catchment	Item	Spent
		221003 Staff Training	10,000
		221008 Computer supplies and Information Technology (IT)	3,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	5,991
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Total 48,991

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	48,991
		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.	Annual payment for international contributions like NBI, GWP was effected	Item 262101 Contributions to International Organisations (Current)	Spent 630,000
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Reasons for Variation in performance

	Total	630,000
	GoU Development	630,000
	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	Final draft architectural and structural plans was preparedRenovations on the Water Resources Institute block were completed	Item 312101 Non-Residential Buildings	Spent 100,000
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Reasons for Variation in performance

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

Output: 77 Purchase of Specialised Machinery & Equipment

Laboratory equipment purchased and maintained	Laboratory equipment installed and operational	Item 312214 Laboratory Equipments	Spent 100,000
	One Laboratory equipment (GC-MS) was serviced		

Reasons for Variation in performance

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

office furniture purchased	none	Item 312203 Furniture & Fixtures	Spent 1,080,000
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Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Office furniture were not purchased because of delays in the procurement process

Total	1,080,000
GoU Development	1,080,000
External Financing	0
AIA	0
Total For SubProgramme	3,251,706
GoU Development	3,096,304
External Financing	155,402
AIA	0

Development Projects

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Administration and Management support

500 Catchment Management Plans (Awoja, Aswa, Albert Nile, Mpologoma, and Victoria Nile) printed and disseminated	6,000 copies of professionally edited and Popular versions of UNWMZ strategy and Action Plan and 5 Catchment Management Plans for (Aswa, Albert Nile, Awoja, Victoria Nile and Mpologoma) were printed and disseminated to stakeholders at a National launch in Kampala held on 19th December,2018	Item	Spent
		211102 Contract Staff Salaries	100,000
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		212101 Social Security Contributions	5,936
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	19,660
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	5,995
	5 Catchment Management Plans for Aswa, Albert Nile, Awoja, Victoria Nile and Mpologoma catchments and Upper Nile Strategy and Action Plan were disseminated to stakeholders at regional workshops in Lira, Arua, Soroti and Jinja Districts respectively		

Reasons for Variation in performance

There were no major variations as most of the project outputs had been achieved in the last quarters

Total	159,591
GoU Development	159,591
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Phase I of Water Information System (WIS) established 16 SW, 17 GW & 4 hydrometric stations operated and maintained	Phase I of WIS has been fully set-up and established and is operational Trained 5 WIS Management team members in Metadata catalogue, document management system and WIS usability 16 SW, 17 GW & 4 hydrometry stations were operated and maintained	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,000 1,320 5,000 749 3,000 4,000 4,825 6,000 2,670

Reasons for Variation in performance

Total	37,564
GoU Development	37,564
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Bukedea GFS (Upper Sipi System) constructed	Upper Sipi Gravity Flow Scheme was completed- conventional water treatment plant with a capacity of 1,713m ³ /day, intake works, sedimentation tanks and 514m ³ reinforced concrete ground reservoir construction was completed and handed over to Ministry of Water and Environment – Eastern Umbrella with 617 house connections achieved. Over 12,000 people are to benefit from the scheme in 6 sub counties – Munarya, Sipi, Amukol, Kaserem, Kasinda and Kawowo	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 40,000 4,000 20,000 5,000 5,000 1,000 7,522 1,942,002 1,895,090 12,750 22,500 9,999
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Reasons for Variation in performance

Total	3,964,863
GoU Development	127,771
External Financing	3,837,092
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2 community tree nurseries established as part of Catchment Rehabilitation measures in Sipi Sub catchment	One Tree Nursery Established at Sipi Sub County with a capacity of producing 250,000 Tree Seedlings	Item	Spent
		211102 Contract Staff Salaries	20,045
		211103 Allowances (Inc. Casuals, Temporary)	3,000
50,000 seedlings distributed and 800 hectares of land planted with trees	Second Tree Nursery Established at Bulambuli District Headquarters with a capacity of producing 250,000 Tree Seedlings	221003 Staff Training	8,000
200 hectares of land under soil and water conservation as part of Catchment Rehabilitation measures in Sipi Sub catchment		221011 Printing, Stationery, Photocopying and Binding	2,500
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	187,689 tree seedlings planted directly benefitted 705 farmers (526 men and 179 women) in Kapchorwa covering 1876 hectares of land	221012 Small Office Equipment	2,000
		224006 Agricultural Supplies	1,535,092
		225001 Consultancy Services- Short term	19,690,500
		227001 Travel inland	10,000
	79,119 tree seedlings planted distributed to 494 farmers (362 men and 132 women) in Bulambuli – covering 791 hectares of land	227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	10,000
	A total of 12 ha of land was established under soil and water conservation in Sipi Chebonet micro catchment (7 ha in Chepterit village in Gamatui parish in Sipi Sub County, 4 ha in Lawai village, Ngasire parish in Sipi Sub County, 1 ha in Sengwel parish in Kapsinda Sub County).		
	A total of 2ha of land was established in Bumwangu village, Buwakooli parish in Nabbongo Sub County.		
	Soil and water conservation measures (infiltration trenches, pits, grass strips, stone bunds, river banks protection) covering 200 hectares implemented		
	Completed the identification and confirmation of investment sites in Middle Awoja, Lwakhakha, Kochi and Aswa II, final reports were submitted by the consultants.		
	Draft Bidding documents for project implementation in (Aswa II, Middle Awoja, Lwakhakha, Kochi) were prepared and ready for procurement.		
	Terms of reference for the implementation of sub catchment management measures for Lwakhakha in Mpologoma Catchment, Apeduru-Apapai and Lake Okoloturum in Awoja Catchment, Aswa II in Aswa are in final stages.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	21,301,136
		GoU Development	95,045
		External Financing	21,206,091
		AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

other structures		Item	Spent
	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)	262101 Contributions to International Organisations (Current)	30,840
	5 Micro Catchment Management Structures established.		
	Sipi Sub catchment management structure established. Trainings for the micro catchment structures were completed		
	4km (80%) of earth bunds and contour terracing were established		
	232.96 hectares equivalent of degraded ares planted with seedlings in Kapchorwa and Bulambuli. A total of 23,296 tree seedlings were planted		

Reasons for Variation in performance

	Total	30,840
	GoU Development	30,840
	External Financing	0
	AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

2 Regional office blocks in Mbale and Lira renovated		Item	Spent
	Concept note for supporting and equipping the Regional water was prepared and submitted to donor for approval.	312101 Non-Residential Buildings	37,500
		312104 Other Structures	97,500
	Office blocks in Mbale and Lira fully renovated		

Reasons for Variation in performance

due to limited funds under the project, the funds

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	135,000
		GoU Development	135,000
		External Financing	0
		AIA	0
		Total For SubProgramme	25,628,994
		GoU Development	585,811
		External Financing	25,043,183
		AIA	0

Development Projects

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

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Developed a hydraulic/hydro-dynamic Model for River Nile- Collection of bathymetric data and information from L.Kyoga to L. Albert. Reviewed and refined the developed 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.Developed initial Bathymetric map for the Nile, pending validation by key stakeholders. Processed Hydraulic data for R. Mishumba (Tributary to R. Kagera) for completion of detailed designs for Kabuyanda Multipurpose Project, R. Nyimur and R. Pager for review of detailed designs for Nyimur Multipurpose ProjectCapacity of staff was built in the Nile Water Use and Regulation Tool training that took place in Entebbe.Mobilized data and undertook its verification from the Hydropower Companies related to Power generation systems set up for Bujagali, Isimba and Owen Falls Dam. This will be used in the calibration of the Model tools together with the bathymetric data from the Victoria Nile. Rest of the activity postponed to Q4 awaiting for the necessary funds. Developed a water Tool for Nile HEP (TOOL B)- carried out water resources availability assessment- developed the net Basin Supply (NBS) forecasting model-developed integrated water allocation model.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 24,000 4,000 2,400 89,960 7,630 16,000 35,000 100,000 88,975 10,200 82,215 14,984

Reasons for Variation in performance

Total	475,364
GoU Development	475,364
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Studies in Water Release and Abstraction Policy undertaken	Continued with the reviews and refinement of the water release and abstraction policy for Lake Victoria Basin, Uganda provided comments on the study and awaits input by other key stakeholders.	Item 312104 Other Structures	Spent 1,463,721

Reasons for Variation in performance

	Total	1,463,721
GoU Development		1,463,721
External Financing		0
AIA		0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of motor vehicles (field survey and operational vehicles)	Process to procure a vehicle is progressing well is about 60% complete	Item 312201 Transport Equipment	Spent 247,500
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Reasons for Variation in performance

There were no funds available for payment to the service provider and thus the vehicle wouldn't be delivered without 100% payment

	Total	247,500
GoU Development		247,500
External Financing		0
AIA		0
Total For SubProgramme		2,186,585
GoU Development		2,186,585
External Financing		0
AIA		0

Development Projects

Project: 1348 Water Management Zones Project

Outputs Provided

Output: 03 Water resources availability regularly monitored and assessed

	Item	Spent
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Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0

Output: 06 Catchment-based IWRM established

100 hectares of land in degraded micro-catchments planted with trees ²	7 km along River Rwizi planted with trees in the buffer zone of Mbarara municipality in 4 selected villages of Kirehe, Medical ,Kateera and Ruharo	Item 211102 Contract Staff Salaries	Spent 120,000
Catchment Management Plans for Kiha and Katonga developed Establish 1 Regional water quality laboratory.		211103 Allowances (Inc. Casuals, Temporary)	20,000
Implementation of catchment management measures to cope with	105,700 tree seedlings were distributed in Albert Nile catchment in Enyau sub	212201 Social Security Contributions	12,000
		221001 Advertising and Public Relations	20,000

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Climate Change effects in atleast 4 micro catchments	221002 Workshops and Seminars	10,650
80 small scale water harvesting and flood management structures constructed	221003 Staff Training	20,000
A detailed assessment of potential impacts of oil and gas on water resources in the Albertine region undertaken and report produced	221007 Books, Periodicals & Newspapers	20,000
60 Ground and 80 Surface Water monitoring stations maintained and operated	221008 Computer supplies and Information Technology (IT)	40,000
80 water quality monitoring stations maintained and operated	221009 Welfare and Entertainment	32,000
200 Water Permit holders monitored for compliance	221011 Printing, Stationery, Photocopying and Binding	30,000
160 water permit applications assessed and recommendations on issuance provided	221012 Small Office Equipment	20,000
4 Water Source Protection Plans developed and implemented in the 4 WMZs	222001 Telecommunications	6,000
	223005 Electricity	10,000
	223006 Water	10,000
	224004 Cleaning and Sanitation	30,000
	225001 Consultancy Services- Short term	50,000
	225002 Consultancy Services- Long-term	1,435,000
	227001 Travel inland	160,000
	227004 Fuel, Lubricants and Oils	112,000
	228002 Maintenance - Vehicles	60,000
<p>8.6 hectares of land in degraded Semiliki catchment planted with trees</p> <p>7 kms of degraded micro catchment planted with tress and 7kms planted with groveler and bamboo totaling to 14 kms in four selected cells (Ruharo, medical, katera, and kihehe).Kiha Catchment Management Plan is under development. (stakeholder analysis and Water Resources analysis has been completed), pending activities are; carry out Strategic social and environmental impact assessment and then the planning phase of options and scenario analysis and preparation of implementation plan</p> <p>AWMZ Regional water quality laboratory completed and technically commisioned</p> <p>Restoration interventions were implemented in four cells of Ruharo, Medical, kirehe and Katera of Mbarara Municipality R.Rwizi buffer zone.</p> <p>Catchment management measures (river bank restoration) to cope with climate change effects implemented in Lukhonge-Bukhiende micro catchment.</p> <p>Flood and soil erosion hotspot areas identified in Rwizi and kagera catchment</p> <p>2kms of earth bunds and contour terraces were constructed in medical cell of Mbarara municipality</p> <p>8 gabions to control flash floods constructed in Kakondo micro catchment in Bukiro sub county</p> <p>5 km soil bands, 2 km tree lines and grass strips, 10 road runoff percolation systems constructed</p> <p>78% assessment of potential impacts of Oil and gas development undertaken (Detailed baseline assessment of existing water resources situation completed, Detailed Water Resources demand and availability assessments completed, Final draft report on threats/ pressure and impacts of oil and gas and related activities on water was submitted and Draft report on strategies to address threats and pressures for sustainable development and management of water resources in Albertine Graben were submitted and are under review</p> <p>64 GW Stations and 99 SW stations were operated and maintained.</p> <p>Data collected from 11 surface water monitoring stations of</p>		

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

(Wamala,Kitovu,Bugri,Jinja, Bustema,Katong,sio station,Dabani,Namayingo, Entebbe and Rwemiyaga).

81 Network Water Quality stations were operated and maintained; 134 client sample, 171 network sample,41 ambient sample and 15 rural point samples were received and analysed206 Water Permit holders were monitored for compliance

132 water permit applications were assessed and recommendations on issuance providedDemarcation of the 30-meter protection buffer of R. Enyau was achieved by planting 95 concrete stone pillars at an average spacing interval of 80 meters covering a total river buffer distance of 4.2 kilometers.

Rock box gabions were assembled at two washing bays (Pajulu and Euta) crossing bridges to protect the river from direct pollution from the vehicle washing activities.

Source protection plan for four cells Ruharo, Medical, Kirehe and katera of R. Rwizi buffer zone in Mbarara Municipality were developed

Reasons for Variation in performance

20 small scale water harvesting and flood management structures were not constructed due to limited release of funds during the quarter

Total	2,217,650
GoU Development	2,217,650
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

compensation for land used for protection of buffer zones of degraded river bank, wetland and forests	Communities members that farm along the river banks, wetland have been sensitized and they give up cultivation on the fragile ecosystem willingly	Item	Spent
		311101 Land	20,000

Reasons for Variation in performance

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 72 Government Buildings and Administrative Infrastructure

Victoria and Albert Water Management Zone offices renovated and partitioned other structures; Rehabilitate monitoring stations	Renovated up to 80% office building for Maziba Office under Victoria Water Management 13 Surface Water and 1 Groundwater monitoring stations were rehabilitated.	Item	Spent
A detailed assessment of potential impacts of oil and gas on water resources in the Albertine region undertaken and report produced		312101 Non-Residential Buildings	100,000
		312104 Other Structures	1,578,700

Reasons for Variation in performance

There were no funds released for completing the renovation works of the office building in Kabale

Total	1,678,700
GoU Development	1,678,700
External Financing	0
AIA	0
Total For SubProgramme	3,916,350
GoU Development	3,916,350
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
staff salaries paid, Office bills (water and electricity) paid, Office well managed and Coordinated	Staff salaries were paid, Office was maintained and bills were paid.	Item	Spent
4 Quarterly meetings held, 4 Quarterly progressive Reports prepared, 2 Steering Committee meetings held	Office was effectively coordinated and run.	211102 Contract Staff Salaries	94,324
	4 Quarterly meetings were held.	211103 Allowances (Inc. Casuals, Temporary)	90,600
	Monthly site meetings /supervision visits were conducted.	212101 Social Security Contributions	17,113
	Annual progress Report was prepared.	221001 Advertising and Public Relations	20,000
	2 Steering Committee Meetings were held.	221002 Workshops and Seminars	158,000
		221003 Staff Training	87,980
		221005 Hire of Venue (chairs, projector, etc)	8,000
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	70,150
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	20,100
		221014 Bank Charges and other Bank related costs	2,700
		222001 Telecommunications	10,050
		223004 Guard and Security services	5,000
		223005 Electricity	3,750
		223006 Water	3,000
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	126,300
		227002 Travel abroad	70,120
		227004 Fuel, Lubricants and Oils	120,000
		228002 Maintenance - Vehicles	25,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,000
		228004 Maintenance – Other	7,000
Reasons for Variation in performance		Total	958,188
Achieved as planned		GoU Development	225,615
		External Financing	732,573
		AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Development of a regional pollution control plan at 99%.	Item	Spent
	Joint harmonized Catch Assessment Surveys (CAS) for each lake (Albert and Edward) at 97%.	211103 Allowances (Inc. Casuals, Temporary)	37,500
	Lake wide frame surveys were undertaken to 97%.	221003 Staff Training	61,500
	Implementation of the signed Bilateral agreement on transboundary fisheries between Uganda and DRC commenced.	221012 Small Office Equipment	86,400
		225001 Consultancy Services- Short term	205,000
		225002 Consultancy Services- Long-term	848,300
		227001 Travel inland	80,020
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	4,000
		228004 Maintenance – Other	13,450
			Total
			1,364,170
			GoU Development
			176,800
			External Financing
			1,187,370
			AIA
			0

Reasons for Variation in performance

Achieved as planned

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
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 100%. The studies for preparation of 2 Catchment Management Plans (Nyamwamba & Mitano) at situational analysis phase. Continued with restoration activities in Kasese (River Sebwe), Bundibugyo (Rivers Tokwe and Humya) and Ntoroko (River Semiliki) In the river Sebwe Catchment: 15 community trainings and sensitizations of 625 participants conducted (186 women and 439 men); 3 km of earth bunds established; 5 km of bamboo planted along the riverbank; 1.5 km of riverbank fenced; 7.9 ha of trees/woodlots/fruit trees planted; 25,897 trees planted; 1 nursery bed with 11,580 seedlings established In the river Semliki Catchment: Trainings and sensitizations of 621 participants conducted (288 women and 333 men); 5.2 km of riverbank fenced; 5.2 km of bamboo planted along the riverbank; 17.6 ha of trees/woodlots/fruit trees planted; 20,000 trees planted, 2 nursery beds with 20,000 seedlings established; 1 community water supply system provided; 250 group members (150 female and 100 male) participated in Village Savings and Loans Association (VS&LA) trainings In the river Tokwe Catchment: Trainings and sensitizations of 1,112 participants conducted (222 women and 890 men); 15.2 km of earth/grass bund, tree lines, grass strips, infiltration pits, contour terracing, road runoff ditches established (3.4 km of soil bunds, 4.4 km of tree lines, 4 km of stone bunds, 3.4 km of percolation/ infiltration pits); 3.3 km of bamboo planted along the riverbank; 9.7 ha of trees/woodlots/fruit trees planted; 35,000 trees planted Facilitated the planting of 45,000 trees, 10 km of tree lines with 50 farmers trained (18 women and 32 men) in the river Humya catchment in Bundibugyo Construction of 15 community sanitation facilities at 95%. Drilling of 20 community boreholes completed and commissioned.	52,500 10,141 669,780 1,668,000 165,260 40,000

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Achieved as planned

Total	2,605,681
GoU Development	675,785
External Financing	1,929,896
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
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,	5 Landing sites & feeder roads leading to landing sites under construction (Kitebere in Kagadi at 55% progress, Mbegu in Hoima at 62% progress, Dei in Packwach at 58% progress, Rwenshama in Rukungiri at 68% progress, and Mahyoro in Kamwenge at 75% progress)	281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures
	Office block and water quality laboratory in Fort Portal was completed and technically commissioned.	8,639,274
	Designs for the Surveillance station were approved and procurement to commence in August 2019.	

Reasons for Variation in performance

Procurement of the contractor for construction of the surveillance station to commence in August 2019

Total	8,669,274
GoU Development	1,074,400
External Financing	7,594,874
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
surveillance station and fisheries research equipment procured, research vessel Procured	Starter kits for livelihood improvement activities in Ntoroko and Kamwenge Districts procured and distributed to the beneficiary communities.	312201 Transport Equipment 312202 Machinery and Equipment
	Contract for the procurement of a research vessel at African Development Bank for No Objection.	327,200 274,320

Reasons for Variation in performance

Achieved as planned

Total	601,520
GoU Development	327,200
External Financing	274,320
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Office fixtures and fittings purchased	Not done	312203 Furniture & Fixtures
		30,000

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Procurement of Office fixtures and fittings was deferred to FY 2020/21

Total	30,000
GoU Development	0
External Financing	30,000
AIA	0
Total For SubProgramme	14,228,833
GoU Development	2,479,800
External Financing	11,749,033
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. Project well managed and coordinated.	The final draft popular version of Catchment Management Planning Guidelines were submitted, reviewed and the consultant was given a go ahead to finalize the document and submit ready for printing. Project was well managed and coordinated; (Contract staff salaries were paid, office bills paid).	221009 Welfare and Entertainment 9,500
100 copies of revised CMPS for Aswa, Awoja and Maziba (200 national level and 300 per catchment) printed and disseminated		221011 Printing, Stationery, Photocopying and Binding 11,000

Reasons for Variation in performance

There were no major variations between the planned outputs and achieved outputs during the Quarter.

Total	20,500
GoU Development	20,500
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 catchments 750 improved cooking stoves produced in the 3 catchments to reduce levels of forest degradation 1000 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	5,826 seedlings were distributed as follows; (800 seedlings to Ongino SS in Lumino district, 52 to Aisu Charles from Ongino sub-county in Kumi, 974 to Ngora High School in Ngora District, 1,180 to Koloin PS in Ngora District, 800 to Magoro PS in Katakwi district, 1,033 to Bishop Sisto PS in Nakapiripirit district, 986 to Chemuania PS in Kween District Final draft Memorandum of understanding (MOU) to facilitate mutual cooperation and collaboration between MWE and NARO was shared with NARO for final comments before submission to Solicitor General for clearance.Consultants to prepare and implement Wetland Restoration and Management Plans in the 3 catchments are already on board and final inception reports were submitted, reviewed and approved by the client.6 women groups per catchment were selected and sensitized on EURECCCA project, improved cooking stoves production and useFinal draft Concept note on implementing guidelines for revolving fund and Income Generating Incomes shared with the Ministry of Trade and cooperatives for technical review, guidance and comments.Consultants to prepare and implement Plans and designs for water harvesting, Flood Control and bio-physical structures in the 3 catchments are already on board and final inception reports were submitted, reviewed and approved by the clientConsultants to prepare and implement plans to restore river banks and protect buffer zones in the 3 catchments are already on board and final inception reports were submitted, reviewed and approved by the client.Selected and mapped 85.5 ha of degraded land for afforestation and sensitized communities to prepare land for tree farming in the forth-coming rainy seasonTree nurseries to be engaged under PPP were identified, the selected tree species were also agreed upon by stakeholders and a No objective has been submitted to OSS to approve direct procurement of the tree nurseries	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 130,000 9,000 20,500 10,000 60,000 70,000 20,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	319,500
		GoU Development	319,500
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Project offices in Victoria Water Management Zone renovated and partitioned	Renovations of Project offices in Kabale under Victoria Water Management Zone were completed	Item	Spent
		312101 Non-Residential Buildings	80,000
		312104 Other Structures	300,000

Reasons for Variation in performance

		Total	380,000
		GoU Development	380,000
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of office vehicle	1 Office vehicle was procured and delivered by the supplier	Item	Spent
		312201 Transport Equipment	280,000

Reasons for Variation in performance

		Total	280,000
		GoU Development	280,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,000,000
		GoU Development	1,000,000
		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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sustainable Mountain Strategy printed; Policy briefs and info packs prepared; Environment Awareness Strategy prepared.	Cabinet approved the decision to make the Extended Kalagala-Itanda Offset area a Central Forest Reserve.	Item	Spent
ENR considerations across Government high impact Sectors of Agriculture, Lands, Energy, Infrastructure and Water mainstreamed	An Environment Sector Strategic Plan was prepared to guide the department of Environment Support Services, to deliver on its goals and objectives, to provide the status of and clearly show how the needs should respond with regard to environment and natural resources management, and to provide a tool for fundraising.	221002 Workshops and Seminars	50,175
	The National Biodiversity and Social Offset Strategy for Uganda was prepared.	221011 Printing, Stationery, Photocopying and Binding	20,000
	Commemorated the World Environment Day on June 5, 2019 in Moroto. Environmental awareness was raised. ENR and climate change considerations were mainstreamed in the Water Sector. 2 workshops were held (stakeholder consultation and validation workshops were held). It was noted that mainstreaming of ENR and Climate Change in the Water Sector would ensure equitable and sustainable development increasing adaptation of people in water-scarce areas and would reduce vulnerability of user populations & socio-economic systems to climate change. In addition it would promote innovations that optimizes efficiency & sustainability of water projects and would enhance equity, reliability and ecological balance. A stakeholder consultation meeting on preparation of the mainstreaming guidelines was held. 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.
Activities were achieved as planned.

Total	70,175
Wage Recurrent	0
Non Wage Recurrent	70,175
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Kalagala offset management plan implemented; Sustainable Mountain Strategy implemented;	150 ha of degraded riverbanks (between Isimba Hydro Power Project and the Owen Falls-50 ha and Mabira Central Forest Reserve-100 ha) were restored. 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). 300 concrete pillars were procured in preparation for the demarcation of additional kilometers of the riverbanks. A draft Kalagala offset management plan is in place.	Item 223001 Property Expenses	Spent 113,519
<i>Reasons for Variation in performance</i>			
Activity was achieved.			
			Total
			113,519
			Wage Recurrent
			0
			Non Wage Recurrent
			113,519
			AIA
			0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
LGS supported in LGBFP preparation; Environment policy and Environment Bill Finalized. Feasibility Study for Landscape restoration prepared; ENR Sector Investment strategy prepared; Environment Management strategy prepared; Data collection tool for the ENR Sector PMF Reviewed; EIA reports Reviewed;	The National Environment Management Policy (NEMP) was reviewed to align it with the National Environment Act and the Regulatory Impact Assessment Report for the NEMP. Developed tools and procedures for collecting data on forests and landscape restoration; Developed indicators for monitoring forest and landscape restoration for both national and landscape levels; 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) 2 Platform workshops to bring together Forest landscape restoration and management (FLRM) actors in Awoja and Mubuku catchments were conducted in Soroti and Kasese respectively. 90 different FLRM actors participated FLRM data on activities being undertaken by the 90 actors profiled in Awoja and Mubuku catchments covering 15 districts of Kasese, Sironko, Bulambuli, Kween, Bukwo, Kapchorwa, Ngora, bukedea, Kumi, Serere, Soroti, Katakwi, Napak, Amudat and Nakapiripriti- A database has been created and is housed in the mini-one-stop data center at DESSS.	Item 225002 Consultancy Services- Long-term	Spent 179,285

Reasons for Variation in performance

The activity was undertaken using off budget support.
The activity was undertaken using off budget support.

Total	179,285
Wage Recurrent	0
Non Wage Recurrent	179,285
<i>AIA</i>	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Oil and gas exploration activities inspected and monitored for compliance Multilateral Environmental Agreements implementation (MEAs) coordinated. 12 LGs monitored, supervised and inspected for compliance; MDAs and LGs Technically supported and back-stopped;	Environment and Social Impact Assessment (ESIA) reports for King Fisher Oil Development Project in Kikube and Hoima districts were reviewed. Reviewed the 247 Km ESIA for the East African Crude Oil Pipeline for Uganda, traversing 10 districts from the Kabaale refinery in Hoima to Mutukula on the shores of Lake Victoria. EIAs or Environment and Social Impact Assessments on the projects of King Fisher, Tilenga and the East African Crude oil Pipeline were reviewed. Tilenga, King Fisher, an Airport in Hoima and support infrastructure for oil and gas exploration were monitored. 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. 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	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 8,870 30,900

Reasons for Variation in performance

Activities were achieved as planned.

Total	39,770
Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	39,770
		AIA	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	15,000

Reasons for Variation in performance

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	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, Office welfare materials (including printing paper, toner, etc) were procured and supplied.
General staff salaries were paid on time, office and IT equipment (computer sets and accessories, data storage disks) were maintained;

Item	Spent
211101 General Staff Salaries	159,455
221007 Books, Periodicals & Newspapers	3,520
221009 Welfare and Entertainment	7,000
221011 Printing, Stationery, Photocopying and Binding	8,000
221012 Small Office Equipment	1,999
227004 Fuel, Lubricants and Oils	55,302
228002 Maintenance - Vehicles	7,100

Reasons for Variation in performance

Activity was achieved as planned.

Total	242,375
Wage Recurrent	159,455
Non Wage Recurrent	82,920
AIA	0
Total For SubProgramme	660,123
Wage Recurrent	159,455
Non Wage Recurrent	500,668
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 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.	<p>Commemorated the International Women's day in Nakasongola District on 8th March, 2019 Commemorated International day of Forests at Kafu primary school in Adjumani district local government on 18th March, 2019. The function was co-organised by the Ministry of Water and Environment (FSSD) and Adjumani DLG.</p> <p>The national tree planting day commemorating Labour day was celebrated in Agago DLG however no tree planting was undertaken</p> <p>Conducted stakeholder meetings to validate and review the draft charcoal guidelines. The stakeholders included Solicitor General, Ministry of Energy and Mineral Development and DLGs including Nakaseke, Mubende, Kiryandongo and Nakasongola</p> <p>Conducted stakeholder meetings in preparation for the "Walk to Zoka forest". Celebrated the International day of Forests on 18th March in Adjumani district at Zoka primary school where there was ceremonial planting to mark the event. This was followed by a visit to Zoka forest.</p> <p>Newspaper supplements about the mandate of the program and the activities of the various projects were published and circulated in leading news agencies during the commemoration of the Uganda Water and Environment week</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>30,000</p> <p>20,000</p> <p>20,000</p> <p>20,000</p>

Reasons for Variation in performance

No tree planting was undertaken due to the limited funds available for this activity

Total	90,000
Wage Recurrent	0
Non Wage Recurrent	90,000
<i>AIA</i>	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100 Hectares of woodlot and avenue trees planted during the national tree planting days	<p>Issued a recommendation for export for 69 tons of Prunus Africana bark by a private company. Undertook ceremonial planting Kafu primary school to commemorate the International Women's day in Nakasongola district</p> <p>A total of 1,114, 621 assorted quality tree seedlings were distributed farmers in the districts of Lamwo, Gulu, Zombo, Nebbi, Kiryandongo, Pakwach, Adgumani, Koboko, Masindi, Oyam, Amuria, Apac and Arua</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>33,000</p> <p>1,565,146</p> <p>40,000</p>
<i>Reasons for Variation in performance</i>			
Total			1,638,146
Wage Recurrent			0
Non Wage Recurrent			1,638,146
AIA			0

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

National Forestry Plan and legislation reviewed and documented	<p>A request for funding to support the review process for the National Forest Policy was submitted to the World Bank. A concept was prepared on how this policy will be reviewed and a consultant has been identified that will facilitate this process Prepared a harmonized report of the comments made on the concept note and submitted it to top management for further submission to the World Bank as they are funding this activity</p> <p>The drafting team synthesised the National Forest policy and legislation concept with comments received from the World bank and FAO and resubmitted it to the development partners.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p>	<p>Spent</p> <p>40,000</p> <p>30,000</p> <p>19,999</p>
<i>Reasons for Variation in performance</i>			
Total			89,999
Wage Recurrent			0
Non Wage Recurrent			89,999
AIA			0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Forestry activities in 10 selected Local Governments inspected and monitored NFA Monitored through performance contract;	<p>Conducted inspections for timber licenses and technical backstopping of districts where tree planting was undertaken. These include districts of Kasese, Ibanda, Rubirizi, Bushenyi, Masindi, Kiryandongo, Arua, Maracha, Dokolo, Amuria, Lira, Alebtong, Apac and Oyam</p> <p>Conducted inspections to assess the seedling survival rates in the districts of Jinja, Mukono, Buikwe and Kayunga. The exercise revealed that there was a 58% due to drought and termites and the poor practice of planting in wetlands that led to rotting of the seedlings.</p> <p>Conducted inspections in the districts of Namisindwa, Bukwo and Bududa with the objective of assessing the performance of energy cooking stoves supplied to households and institutions. The stoves were found to be 70% efficient in the use of woodfuel at institutional level. The data at the household wasn't comprehensive.</p> <p>Conducted monitoring visits in the districts of Rubanda, Jinja, Wakiso, Kanungu, Mayuge and Mpigi together with the respective DFOs and the district to provide support to private tree growers licensed to harvest timber for harvest</p> <p>A committee designated with the performance monitoring of the NFA contract is currently being constituted and the terms of reference of the committee are also under review</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>20,000</p> <p>20,000</p> <p>20,000</p>

Reasons for Variation in performance

The activity was supported by the UWSS project Mt. Elgon component

Total	60,000
Wage Recurrent	0
Non Wage Recurrent	60,000
<i>AIA</i>	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Stationery and office consumables procured; Key FSSD Staff maintained;	Office stationery and consumables procured. Office utilities paid. Staff salaries for paid	Item	Spent
		211101 General Staff Salaries	166,832
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		223005 Electricity	2,000
		223006 Water	2,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	12,470

Reasons for Variation in performance

Total	210,302
Wage Recurrent	166,832
Non Wage Recurrent	43,470
AIA	0
Total For SubProgramme	2,088,447
Wage Recurrent	166,832
Non Wage Recurrent	1,921,615
AIA	0

Recurrent Programmes

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
330km of wetland boundaries of Alebtong, Agago, Omoro, Oyam, Kabarole, Kyenjojo, Mityana, Kyankwanzi, Kayunga, Busia, Soroti and Bugiri Districts demarcated; Post Management Plan Review conducted; Post Management Plan Review conducted; Management Plans for demarcated wetlands in Sheema and Gomba districts developed. 320 ha of degraded section of critical wetlands in 121 Local Governments restored.	185.4Km of wetland boundaries were demarcated. 36Km in Lumbuye wetland in Kaliro, 12Km in Nawaibete wetland in Namutumba, 17.3Km in Owei wetland in Amuru, 3.5Km along L. Kwania Lakeshore in Amolatar, 1.5km in Tochi wetland in Oyam, 2Km of Oraa River Bank in Packwach, Kokong (20), Oraai (17), Agero (12) wetland in Ngora district, 46.8Km of Nabigaga wetland in Buyende town council and 17.3 km of wetland boundary in Amuru district. The management plans for Gomba and Lubigi wetlands were developed and the management plan for Nyakambu wetland in Sheema district implemented by supporting communities with apiary initiatives. 293.28ha of critical wetlands were restored in Atirir and Alecir wetlands in Amuria (20ha), Mpologoma wetland in Kibuku (40ha), Agu/Kyere in Ngora (36.9), Adoka wetland in Tirinyi (10ha) and Pece wetland in Gulu (20ha), Okole Wetland (40ha) and Ayap (0.25 Ha) in Lira, Limoto in Pallisa (50ha), Orapada wetland in Atutulu sub county in Kumi municipality (48.13 ha), Enyau wetland in Arua district (10 Ha) and Abu wetland in Ngora (18ha). Pre-restoration activities such as sensitization and dialogue meetings with local leaders, aimed at restoring 125ha of Rushango wetland in Ibanda and Namiro wetland in Entebbe were conducted and reconnaissance and awareness meetings, registration of de-graders to be issued with restoration orders undertaken.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 223001 Property Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 50,000 10,000 609,012 12,000 20,000 10,000 7,563

Reasons for Variation in performance

Activity was achieved as planned

This output was not achieved as planned due to budgetary constraints.

This output was not achieved as planned due to budgetary constraints.

Total	718,575
Wage Recurrent	50,000
Non Wage Recurrent	668,575
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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;	ENR Good Governance working group secretariat held 1 meeting. Key among issues that were discussed included reviewing the ENR Good governance Action plan 2017/2020 and to forge means of popularizing the Action plan for resource mobilization by the various actors.	Item	Spent
Wetland policy/bill reviewed and presented to cabinet for approval.	1 joint multi- sectoral wetlands compliance monitoring and enforcement field activities were conducted for local governments of Kibuku, Kiboga, Amolatar and Kole.	211102 Contract Staff Salaries	19,994
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221002 Workshops and Seminars	10,000
		221007 Books, Periodicals & Newspapers	5,168
		222001 Telecommunications	1,232
		225002 Consultancy Services- Long-term	74,780
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	10,590
	2 compliance monitoring and enforcement field activity was conducted with NEMA, UNRA, UETCEL and UMEME on decommissioning access roads along transmission lines, in and around Kampala.		
	5 joint multi- sectoral wetlands compliance monitoring and enforcement field activities were conducted for Lubigi wetland and Mityana/Busega roundabout on 28th February 2019 involving wetland management department/Uganda National Roads Authority and Environment Protection Police to ensure that there is an efficient post restoration process in Lubigi and in addition to evict fresh encroachments in Lubigi, particularly near the Entebbe Express high way.		
	3 Wetland Advisory Group (WAG) meeting were held to discuss the wetland policy.		
	ENR Sub sector working group reviewed the Wetland Policy and Bill pending National Validation.		

Reasons for Variation in performance

Activity was achieved as planned

This output was not achieved as planned due to budgetary constraints.

Activities were achieved as planned.

Total	147,764
Wage Recurrent	19,994
Non Wage Recurrent	127,770
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
28 on-going projects with EIAs audited for compliance;	5 on- going projects with EISs were audited for compliance in Matugga (Khalasa Development (U) Ltd in Gayaza) and Fish farm ponds located in Kansanga wetland, Makindye division.	Item	Spent
30 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance;	14 EIA reports for various development activities such as establishing a rice farm project in Bulambuli district, improvement works on Lira-Kitgum 33kv line to be located in Lira, proposed sugar cane growing in Nakaseke district, development of a landing site in Kalangala, establishment of a flower farm in Bugiri District and the East African crude oil pipeline were reviewed	211102 Contract Staff Salaries	40,000
120 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance;	122 proposed and existing developments near or in wetland areas were monitored, inspected and regulated for compliance in wetlands that traverse the districts of Kampala, Mukono, Entebbe, Palisa, Kumi, Mbale, Bududa, Soroti, Moroto, Sironko, Nakapiripiriti, Kibuku, Amolatar, Kole, Luweero, Kiboga and Bulambuli. 29 improvement notice/restoration orders were served to non-complying entities. Degraders were arrested and 3 court cases registered (2 in Soroti, 1 in Mbale).	211103 Allowances (Inc. Casuals, Temporary)	4,000
121 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines;	13 District Local Governments of Kole, Apac, Agago, Amuru, Lira, Gulu, Oyam, Amolata, Wakiso, Jinja, Kampala, Kalungu and Mpigi, were inspected, monitored, supervised and coordinated for compliance to wetland policies, legislation and guidelines. 6 improvement notices were issued to non-complying entities, policies and laws in wetland management in Nwoya, Kole, Lira and Kwanja districts.	212201 Social Security Contributions	4,000
		221008 Computer supplies and Information Technology (IT)	3,615
		222001 Telecommunications	1,000
		223004 Guard and Security services	9,940
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	8,000

Reasons for Variation in performance

All the planned 108 Local governments and Urban Councils were not monitored and supervised for compliance to approved guidelines due to budgetary constraints.
Activities were achieved as planned

Total	90,554
Wage Recurrent	40,000
Non Wage Recurrent	50,554
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
121 districts officers trained in wetlands management activities.	20 Wetlands Management staff were trained in restoration, proposal writing, management planning, inventory and assessment and team building.	Item 211102 Contract Staff Salaries 212201 Social Security Contributions 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,000 1,956 25,599 3,880 4,565
Reasons for Variation in performance			
Activities were achieved as planned			
Total			56,000
Wage Recurrent			20,000
Non Wage Recurrent			36,000
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 prepared and presented at Local Government workshops; International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; Building Resilient Communities for wetland ecosystems project coordinated and implemented. 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; WMD staff motivated and contract staff remunerated.	38 Wetland Management staff were fully supervised and appraised to perform key result areas; 8 WMD vehicles were maintained and are functional; office and field equipment were maintained; International (ie RAMSAR COP (held in Dubai), IPBES held in Bonn- Germany) and Regional conservation meetings and sessions were attended; Mapping and ecological assessment of potential sites for restoration in 2019 undertaken in all the GCF 20 sites; 20 awareness meetings at community level were conducted to popularize the Building Resilient Communities for Wetlands ecosystems project in the districts of Ntungamo, Kabale, Kisoro, Rubirizi, Rukungiri, Bushenyi, Sheema, Buhweju, Kanungu, Mitooma, Bukedea, Ngora, Tororo, Pallisa, Butebo, Bugiri, Ngora, Kumi, Kibuku and Namutumba. Carried out 2 site specific assessments for installation of solar powered irrigation equipment in Limoto wetland in Pallisa district, Constructed of 5 fish ponds and stocked them with 75,000 fingerlings to serve as alternative livelihoods for communities who were removed from Limoto wetland. Restored 50ha in Limoto wetland. Supplied 150 Heifers and 600 Turkeys to the community members displaced from Limoto wetland. Assessed the cost of restoration of unit areas of wetlands to be restored in 20 Districts of Ntungamo, Kabale, Kisoro, Rubirizi, Rukungiri, Bushenyi, Sheema, Buhweju, Kanungu, Mitooma, Bukedea, Ngora, Tororo, Pallisa, Butebo, Bugiri, Ngora, Kumi, Kibuku and Namutumba. This will	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 261,727 40,000 4,066 3,000 10,500 2,162 3,000 750 16,589 12,000 15,500
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Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

guide the Wetland Management Department in planning for wetlands restorations in subsequent years. Trained 120 beneficiaries in water storage technologies such as ground water and rain water harvesting and storage in the districts of Bushenyi, Sheema, Buhwezi, Kanungu and Mitoma Ntungamo, Kabale, Kisoro, Kanungu, Rubirizi and Rukungiri. Undertook a feasibility study for assessment of location, specification, costs and time lines for the construction of water storage facilities in the project areas; Monitoring GCF activities at Limoto (Pallisa) and Nyakambu (Sheema District); site confirmation for restoration in 2019 was undertaken for Kanungu, Bushenyi and Ntungama. Wetland management activities of demarcation, restoration, compliance monitoring, planning and enforcement were monitored and supervised by the regional technical support units in all Local Governments. Wetland Management Department staff were motivated and contract staff salaries remunerated on time.

Reasons for Variation in performance

Activities were achieved as planned
Activities were achieved as planned
Activities were achieved as planned.
Activities were achieved as planned

Total	369,293
Wage Recurrent	301,727
Non Wage Recurrent	67,566
<i>AIA</i>	0

Outputs Funded

Output: 51 Operational support to private institutions

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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;	The procurement process for 20 digital cameras, 16 vehicle tyres, 10 computers, 2 printers, 1 set of furniture and 2 vehicles for EPPU is pending contract award. The Environment Protection Police (EPPU) were facilitated to provide guard and security services during the ecological restoration of Mpologoma wetland in Kibuku district and during the demarcation of Lubuye wetland and participated in compliance monitoring in wetlands that traverse the districts of Kampala, Mukono, Entebbe, Kibuku, Amolatar, Kileleshwa and Kiboga. 30 Environment Protection Police Unit (EPPU) were facilitated to undertake compliance monitoring in Kampala, Wakiso, Mukono, Entebbe, Oyam, Lira, Palisa, Kumi, Mbale, Bududa, Soroti, Moroto, Sironko, Nakapiripiriti and Bulambuli. The EPPU provided back up support in the arrest of degraders in the aforementioned districts. 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 985,000

Reasons for Variation in performance

Activity was achieved as planned.

The procurement process was halted due to budgetary constraints.

Total	985,000
Wage Recurrent	0
Non Wage Recurrent	985,000
<i>AIA</i>	0
Total For SubProgramme	2,758,817
Wage Recurrent	461,721
Non Wage Recurrent	2,297,096
<i>AIA</i>	0

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Knowledge on Climate Change and REDD+ process in Uganda enhanced	<p>Conducted sensitization meetings on the National Forest Monitoring System with the district leadership in the districts of Bundibugyo, Ntoroko, Kamwenge, Kabarole and Bushenyi. Conducted coordination and partnership building meetings with officials at the Songai Model farm in Kampiringisa, Mpigi district. The objective is to identify opportunities of incorporating tree farming on farm The REDD+ Strategy and action plan was launched by the Minister of state for water during the Uganda Water and Environment week in Entebbe. Produced a number of communication and promotional materials including the printing of the REDD+ Strategy, Benefit sharing report, Forest Reference Emissions report, the Feedback grievance and redress mechanism report, the Forest Investment Plan report. The promotional materials produced included T-shirts, banners, brochures, cups, umbrellas etc these were used to create awareness for the project during the UWEK in Entebbe</p> <p>Undertook a sensitization and awareness mission in Kyoga, Karamoja and northern regions from 5th-14th June 2019. A total of 9 districts (Amudat, Nakapiripiriti, Napak, Kotido, Nabituk, Moroto, Abim, Kabong and Kitgum. The mission objectives were to:</p> <ul style="list-style-type: none"> • To sensitize, inform and provide clear understanding to the district and community leadership about the REDD+ Program • To create a deeper understanding about the purpose of the Program's National Forest Inventory (NFI) • To gain support from the district leadership and communities during the inventory exercises 	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>30,000</p> <p>6,000</p> <p>20,000</p> <p>8,000</p>

Reasons for Variation in performance

Total	64,000
GoU Development	64,000
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests and vulnerable forest dependent communities to Climate Change promoted.	Approximately 609ha o trees on farm were established to standards in the districts of Rukungiri, Sheema, Rubanda, Manafwa, Namisindwa, Mbale, Budaka, Bukwo, and Bullisa during the quarter	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 19,313 26,250 10,000

Reasons for Variation in performance

Trees planting during the financial year was interrupted due to the long dry spells that stretched across the country

Total	55,563
GoU Development	55,563
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 paid	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 118,144 9,922 6,000 4,000 90,000
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Reasons for Variation in performance

Total	228,066
GoU Development	228,066
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
REDD Readiness process effectively monitored and supervised	A World Bank mission on Uganda Forestry and Natural Capital Accounting was undertaken between March 11-29, 2019. The objectives of the mission included Uganda's natural capital agenda under the Global Partnership on Wealth Accounting and the Valuation of Ecosystem Services (WAVES) Program and support implementation of activities funded with the additional funding grant for REDD+ Readiness from the Forest Carbon Partnership Facility. The mission was on the whole a success and the implementation of a number of activities under both programs is making good progress. Conducted monitoring, inspection and technical backstopping to farmers and DLG in regard to the assorted tree seedlings supplied in the planting season of August - November 2019 in the districts of Rukungiri and Sheema	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 14,000 10,000 10,000
REDD Readiness process effectively monitored and supervised	Conducted monitoring, inspection and technical backstopping to farmers and DLG in regard to the assorted tree seedlings supplied in the planting season of March- June, 2019 in the districts of Namisindwa, Mbale, Budaka, Bukwo, and Bullisa		
	Field activities conducted in the South west districts of Bunyangabu, Kyenjojo, Kabarole and Kyegegwa and North East district Moroto, Kabong, Kotido, Nakapiripiriti, Nabilatuk, Napak and Amudat,. The activity aimed at collecting data for estimating carbon stocks.		

Reasons for Variation in performance

Data Collection activity in the South western and North Eastern districts was funded and facilitated by FAO Uganda

Total	34,000
GoU Development	34,000
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Measurement, Reporting and Verification (MRV) system developed, institutionalized and deployed at Regional/zonal level; Measurement methodology, data collection and analysis improvedSkills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum;	<p>Conducted a capacity building training of NFA and REDD+ project staff (20 people) in Data manipulation with R building up to the data analysis requirements for the National Forest Monitoring System in February 2019.</p> <p>Conducted two training on data management for NFA and MWE staff in Jinja</p> <p>Conducted a training on data analysis in preparation for the NFMS for MWE and NFA staff</p> <p>Conducted a training in GIS and remote sensing for the NFA GIS unit</p> <p>Conducted a capacity building training on Natural Capital Accounting for DLG Planners and natural resources practitioners in the districts of Gulu, Lira, Dokolo, Amuru, Oyam, Otuke, Kole, Kwanja, Nakapiripiriti, Moroto, Twenty staff from the implementing agencies (MFPED, MWE, UBOS, NPA, NEMA, NFA, UWA) of the Uganda Natural Capital Accounting Program were trained in the System of Environment Economic Accounting -SEEA between March 11-15, in Fort portal, Kabarole. Twenty staff were trained in the development of Macro-economic indicators for the Uganda Natural Capital Accounting program between 25- 27 March, 2019</p> <p>Conducted a capacity building training on the development of the Land physical asset account in Entebbe with UBOS and NFA staff. Preliminary results of the account were presented on the mission wrap up meeting.</p> <p>Project staff were training in the use of ICT tools to aid the communication function of the program initiatives. This training in the design of communication materials and in the updating of the project website.</p>	<p>Item</p> <p>221003 Staff Training</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>21,800</p> <p>20,000</p> <p>50,000</p>

Reasons for Variation in performance

The trainings in data management, analysis, GIS and remote sensing were funded and facilitated by AO Uganda offices

Total	91,800
GoU Development	91,800
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 06 Administration and Management Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Office Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat procured.	Project Vehicles serviced and maintained in proper working condition. Office stationery and consumables procured.	221009 Welfare and Entertainment	16,000
Office Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat procured.	Office utilities (Electricity and water) for the quarter April-June paid.	221011 Printing, Stationery, Photocopying and Binding	14,856
Office utilities paid for. Office Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat supplied. Office utilities paid for.		222001 Telecommunications	4,000
		223005 Electricity	4,000
		223006 Water	4,000
		228002 Maintenance - Vehicles	4,295

Reasons for Variation in performance

Total	47,151
GoU Development	47,151
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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.	A total of 677,450 assorted tree, fruit and bamboo seedlings were distributed in carbon foot print offset districts which comprise of Rukungiri, Sheema, Rubanda, Manafwa, Namisindwa, Mbale, Budaka, Bukwo, and Bullisa.	312301 Cultivated Assets	2,400,000

Reasons for Variation in performance

Total	2,400,000
GoU Development	2,400,000
External Financing	0
AIA	0
Total For SubProgramme	2,920,580
GoU Development	2,920,580
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5 Engagement meetings with key project stakeholders at the DLG undertaken 12 Radio talk shows on community sensitization about project activities undertaken Forest Resources Inventory in catchment areas conducted	Held 55 monthly site meetings at the 5 different schemes. Minutes reflect actions and recommendations on Contractual issues (technical, administrative, risk assessment & mitigation measures, disruptions, Claims/disputes), Environment and social Safeguards. 15 Radio talk shows on community sensitization about project activities undertaken Signed contract for Training and skills development of farmers in natural resources based enterprises/IGAs (including identification of markets for natural resources based products)	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	Spent 80,000 100,000 50,000 202,260 69,988
Reasons for Variation in performance			
-Protracted Procurement Process On course On course			
		Total	502,248
		GoU Development	452,188
		External Financing	50,060
		AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

2000ha of land conserved through Agro Forestry practices 200 sets of sedimentation, siltation and erosion control structures established in the 5 irrigation schemes	Planted about 4,293ha of assorted tree seedlings, restored about 120Kms of river banks in the 5 watershed areas of Ngenge, Manafwa, Tochi, Wadelai and Mubuku-II-Prepared draft Bills of Quantities for the construction of Sedimentation Control Structures. To be used for preparing SBD for onward submission to the bank for a No Objection.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 25,000 125,062 327,500 100,000 100,000 52,500
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Reasons for Variation in performance

-Delayed completion of Catchment Management Plans for Mubuku-2, Wadelai, Tochi, Manafwa and Ngenge
On course

Total	730,062
GoU Development	387,500
External Financing	342,562
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Establishment of the 39 Community Forest Committees in the irrigation catchment areas underway. So far community mobilization and sensitization are completed. Left with establishment of committees. 2 Project Review and Planning meetings held to review progress across components, share challenges, lessons and recommendations.-No official ground breaking ceremonies. However, HE the president during his recent OWC tours, underscored the importance of the schemes and advised farmers against land fragmentation.-Reviewed FY 2019/20 FIEFOC-2 Quarterly Work plans and Budgets. -4th quarter progress report prepared.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 50,000 25,000 195,000 250,000 62,500 32,500

Reasons for Variation in performance

Limited staff. For instance, there are no foresters at sub county level to support farmers.
 Draft FY 2020/21 FIEFOC-2 Annual workplan and Budget planned for 1st quarter 2019/20
 On course
 On course

Total	615,000
GoU Development	345,000
External Financing	270,000
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
12 Coordination/mobilisation meetings with various stakeholders held 4 Donor supervision missions conducted 4 Field monitoring / supervision visits conducted	Held a series of meetings including; 9th Project Steering Committee meeting, Project Components' meetings and quarterly review and planning, DP, TPM and JSR meetings to discuss progress, share challenges and propose mitigation measures for successful project implementation -100% of Actions and Recommendations implemented -2 ADB and 1 NDF supervision missions conducted. -Produced draft Project Mid-Term Report in preparation for ADB Supervision Mission-4 Field monitoring/supervision visits carried out; -Trained over 60 designated project staff in Results-Based Monitoring. -Updated project Results Based Logical Framework to sharpen indicators for proper tracking of project results. Additional KPIs were proposed across the different components to ensure effective project implementation -Consolidated annual/quarterly workplans and budgets FY2019/20 and periodic progress reports for FY2018/19.	Item 211103 Allowances (Inc. Casuals, Temporary) 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 124,500 250,000 117,280 45,000 38,750

Reasons for Variation in performance

Mid-Term Review was rescheduled to 1-12 July 2019
On course

Total	575,530
GoU Development	177,100
External Financing	398,430
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Needs assessment survey for all the proposed training conducted Needs assessment survey for all the proposed training conducted Capacity Building in Gender mainstreaming undertaken in 3 project areas SIPI, Unyama and Namalu Farmers 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 areas 100 Farmer groups (men and women) trained in post harvest handling & management technologies 7,500 farmers trained in Agribusiness/business, entrepreneurial skills, and general accounting skills in the irrigation catchment districts Farmers trained on Agronomy, soil and land improvement practices 3 Consultants for sustainable management of the irrigation schemes procured Data Analyst recruited	350 (25%) farmers trained and linked to financial institutions -20 alternative livelihoods under ENABLE Youth Program identified in Kasese District. -Six (6) business skills programs (targeting over 15,000 farmers) developed Gender mainstreaming guidelines under review. Activity to be done in house. Draft Contract for consultancy services in Forestry Planning and Management cleared by Solicitor General. Inception report for Capacity of farmers in Agro-forestry and conservation farming submitted for review. Made arrangements for farmers' exchange visit; -Identified beneficiaries to take for the visit (starting with Oyam and Pakwach districts) -Mobilised resources and model irrigation schemes (Doho and Kibimba) to be visited Signed contract for consultancy services to conduct capacity building in Climate Smart Agriculture. Signed contract for consultancy services in Capacity Building of farmers in Post-Harvest Handling. Reviewed and submitted EoIs Evaluation Report for Capacity building of farmers and farmer groups in agribusiness skills, commodity bulking and collective marketing to ADB for a No Objection. 4 Agronomy assessment reports completed for 4 irrigation schemes (Mubuku, Wadelai, Doho-2 and Ngenge). Completed the Situation Analysis; -Developed farmer selection criteria -Identification and selection of farmers to benefit from the scheme is ongoing -Development of Farmer Based Management Organization model is ongoing to be concluded by September 2019 Received No Objection for the ToRs and EoI Notice for GIS database management and training	Item 211103 Allowances (Inc. Casuals, Temporary) 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 10,420 75,000 45,000 20,000 20,000 1,130,000 3,960,000 29,997 26,250

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Protracted Procurement Process			
-Protracted Procurement Process			
on course			
on course			
on course			
-Protracted Procurement Process			
-Protracted Procurement Process			
Agronomy consultancy for Lot 2 (Tochi) was retendered as a result of non-responsiveness of the bidders.			
-Protracted Procurement Process			
Awaiting selection of beneficiaries, agronomy skilling and competition of the schemes			
Limited funds			
-On course			
		Total	5,316,667
		GoU Development	695,417
		External Financing	4,621,250
		AIA	0

Output: 06 Administration and Management Support

		Item	Spent
Rental of Value addition and demonstration centers for Apiculture and Fisheries	Developed and operationalized Communication Strategy to increase Project visibility-Reviewed Project Procurement Plan by repackaging all the pending procurements.All project vehicles were well repaired and serviced save for UBB717LOffice equipment (Photocopiers, Scanners, Computers & accessories etc) repaired and servicedPaid all salaries and allowances for NPCU and designated project staff	211102 Contract Staff Salaries	1,861,295
Office stationery, printing and sundries procuredOffice vehicles		211103 Allowances (Inc. Casuals, Temporary)	19,988
Maintained Office equipment		212101 Social Security Contributions	129,705
maintainedNational Project Coordination Unit staff maintained		221002 Workshops and Seminars	49,210
		221003 Staff Training	115,000
		221007 Books, Periodicals & Newspapers	20,000
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	75,000
		221012 Small Office Equipment	2,680
		222001 Telecommunications	5,000
		223005 Electricity	4,000
		223006 Water	4,000
		227001 Travel inland	40,000
		227002 Travel abroad	117,080
		227004 Fuel, Lubricants and Oils	26,250
		228002 Maintenance - Vehicles	26,250

Reasons for Variation in performance

On course
On course
-Procurement delays
Procurement delays
On course

Total	2,535,458
GoU Development	837,905
External Financing	1,697,553

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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	312104 Other Structures 60,948,499
Constructed access roads up to 75%(37.5 kms) to link the schemes with the nearest road network. Constructed 5 irrigation schemes to different levels of completion; Tochi (Oyam District) 72.3%, Mubuku-II (Kasese District) 36.5%, Doho-II (Butaleja District) 58.9%, Ngenge (Kween District) 64.8% and Wadelai (Pakwach/Nebbi districts) 29.0%. So far; -In the North, engaged Consultant to complete remaining designs. -In the West, completed 25 and 11 ongoing -In the East, 10 are completed and 14 ongoing. Inception Report for the feasibility studies of Unyama, Namalu and Siipi Irrigation Schemes submitted Inception Report for the feasibility studies of Unyama, Namalu and Siipi Irrigation Schemes submitted- Remedial works in Agoro, Doho I & Mubuku I irrigation schemes commenced -Rehabilitation of Olweny irrigation scheme in Lira District is at 95% level of completion, and is under defect liability period Signed contract for Renovation of FIEFOC-2 National Project Coordination Unit Office premises	

Reasons for Variation in performance

- Prolonged heavy rains for the first year (12 months) derailed the targeted progress.
- Mubuku-II construction progress experienced financial constraints which affected rate of physical works progress.
- Protracted Procurement Process. There were delays at various stages of procurement right from Planning to Contract signature and this affected mostly Wadelai Irrigation Scheme.

On course

- Prolonged heavy rains for the first year (12 months) derailed the targeted progress.
- Mubuku-II construction progress experienced financial constraints which affected rate of physical works progress.
- Protracted Procurement Process. There were delays at various stages of procurement right from Planning to Contract signature and this affected mostly Wadelai Irrigation Scheme.
- Procurement delays
- Proposal for IsDB funding still under review by MoFPED
- Proposal for BADEA funding still under review by MoFPED
- Proposal for IsDB funding still under review by MoFPED

Total	60,948,499
GoU Development	21,816,132
External Financing	39,132,367
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Motor cycles (14) and Vehicles (3 pickups and 1 station wagon) procured	Contract awarded to Nile Fishing Company Ltd. Supply for the 5 Motorcycles due 1st Quarter FY 2019/20.	Item 312201 Transport Equipment	Spent 328,601
Reasons for Variation in performance			
-Protracted Procurement Process			
Total			328,601
GoU Development			84,240
External Financing			244,361
AIA			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT equipment (Desktops, Laptops printers and photocopiers) procured	-Developed Web-Based M&E system to 80% level of completion. -Developed training manuals for the system to improve on staff skills and also enhance system sustainability.	Item 312202 Machinery and Equipment	Spent 19,170
Reasons for Variation in performance			
On course			
Total			19,170
GoU Development			19,170
External Financing			0
AIA			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	SBD for supply of specialized equipment (Agricultural implements and Post-harvest handling/value addition machines) submitted to ADB for a No Objection.	Item 312202 Machinery and Equipment	Spent 402,026
Reasons for Variation in performance			
Delayed submission of SBD and No Objection from AfDB			
Total			402,026
GoU Development			5,000
External Financing			397,026
AIA			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted Office furniture and fittings procured	Bank approved method of shopping. Hence procurement of assorted office furniture and fittings underway	Item 312203 Furniture & Fixtures	Spent 5,000
Reasons for Variation in performance			
-Protracted Procurement Process			
Total			5,000
GoU Development			5,000
External Financing			0
AIA			0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 79 Acquisition of Other Capital Assets

		Item	Spent
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	Conducted post planting backstopping (silvicultural management techniques and monitoring) in Mubuku-II, Wadelai, Tochi, Ngenge and Manafwa catchments. Distributed approximately 4.293 million assorted tree seedlings. This covers approx. 4,293ha of which restored about 120Kms of river banks in the 5 watershed areas of Ngenge, Manafwa, Tochi, Wadelai and Mubuku-II	312301 Cultivated Assets	32,078,350

Reasons for Variation in performance

-Prolonged draught/dry season

Limited staff. For instance, there are no foresters at sub county level to support farmers.

Total	32,078,350
GoU Development	4,241,535
External Financing	27,836,815
AIA	0
Total For SubProgramme	104,056,611
GoU Development	29,066,187
External Financing	74,990,424
AIA	0

Development Projects

Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Outputs Provided

Output: 02 Restoration of degraded and Protection of ecosystems

Item	Spent
221002 Workshops and Seminars	18,000

Reasons for Variation in performance

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

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

Item	Spent
225001 Consultancy Services- Short term	200,000

Reasons for Variation in performance

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

10 Local Governments inspected, monitored, supervised and coordinated for compliance to approved guidelines;	10 Local Governments (Budaka, Pallisa, Serere, Namutumba, Kaliro, Sheema, Mbarara, Isingiro, Bushenyi, Kanungu) were inspected, monitored, supervised and coordinated for compliance to approved guidelines	Item 227001 Travel inland	Spent 85,990
Reasons for Variation in performance No variations in the planned outputs		Total	85,990
		GoU Development	85,990
		External Financing	0
		AIA	0

Output: 06 Administration and Management Support

		Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	19,000
		222003 Information and communications technology (ICT)	24,000
		227004 Fuel, Lubricants and Oils	30,000
Reasons for Variation in performance		Total	73,000
		GoU Development	73,000
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

		Item	Spent
		263104 Transfers to other govt. Units (Current)	745,000
Reasons for Variation in performance		Total	745,000
		GoU Development	745,000
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
		312201 Transport Equipment	500,000
Reasons for Variation in performance			

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	500,000
		GoU Development	500,000
		External Financing	0
		AIA	0
		Total For SubProgramme	3,626,990
		GoU Development	3,626,990
		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

	Item	Spent
Consultation of the climate change bill conducted.	221002 Workshops and Seminars	15,000
Consultations on the National Climate Change Bill were conducted. The Bill was approved by Cabinet currently awaiting submission to Parliament for approval.	227001 Travel inland	15,000

Reasons for Variation in performance

Consultations on the National Climate Change Bill were still on-going.

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0

Output: 03 Administration and Management Support

	Item	Spent
General staff salaries paid; Office operations effectively facilitated.	211101 General Staff Salaries	122,654
Contract staff salaries paid,	211102 Contract Staff Salaries	400,199
Vehicles maintained and serviced	221011 Printing, Stationery, Photocopying and Binding	3,970
Vehicle tyres, fuel procured	222003 Information and communications technology (ICT)	9,228
Office stationery, small office equipment purchased	227004 Fuel, Lubricants and Oils	16,000
Welfare and entertainment for staff provided	228002 Maintenance - Vehicles	6,736

Reasons for Variation in performance

Activities were achieved as planned.

Total	558,786
Wage Recurrent	522,853
Non Wage Recurrent	35,933
AIA	0

Output: 04 Adaptation and Mitigation measures.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Climate adaptation interventions monitored across the country.	Climate adaptation interventions were monitored across the country.	Item	Spent
		227001 Travel inland	30,000
Green House Gas (GHG) inventory established and disseminated		227004 Fuel, Lubricants and Oils	20,000
Reasons for Variation in performance			
Monitoring climate change interventions as planned was constrained by budgetary challenges.			
		Total	50,000
		Wage Recurrent	0
		Non Wage Recurrent	50,000
		AIA	0
		Total For SubProgramme	638,786
		Wage Recurrent	522,853
		Non Wage Recurrent	115,933
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Ministry service Providers paid Quarterly reports for the FY 2018/19 prepared	Ministry service providers paid Quarterly reports for the FY 2018/19 prepared, Final Accounts for the FY 2017/18 prepared Non Tax Revenue Collected	Item	Spent
Final Accounts for the FY 2017/18 prepared	Financial Monitoring and Evaluation carried out .	211101 General Staff Salaries	2,048,686
Non Tax Revenue Collected	Procured works, goods and services for the Ministry	211103 Allowances (Inc. Casuals, Temporary)	5,500
Financial Monitoring and Evaluation carried out		212102 Pension for General Civil Service	3,324,847
.		213001 Medical expenses (To employees)	4,938
Procurement of works, goods and services for the Ministry		213002 Incapacity, death benefits and funeral expenses	7,898
		213004 Gratuity Expenses	607,479
		221006 Commissions and related charges	10,000
		221007 Books, Periodicals & Newspapers	10,000
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	15,000
		221016 IFMS Recurrent costs	10,000
		223004 Guard and Security services	3,300
		223005 Electricity	5,000
		223006 Water	16,750
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Done
Done

Total **6,093,398**
Wage Recurrent 2,048,686

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	4,044,712
		AIA	0

Output: 02 Ministerial and Top management services.

		Item	Spent
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	211101 General Staff Salaries	644,620
Staff trained, Coordination of technical departments for compliance to service regulations,	Provided leadership to climate change issues, Conducted staff trainings.	212102 Pension for General Civil Service	198,323
Resource management and accountability procedures undertaken	Coordinated technical departments for compliance to service regulations.	213004 Gratuity Expenses	4,918
	Undertook Resource management and accountability procedures	223005 Electricity	6,400
		223006 Water	4,682

Reasons for Variation in performance

Done

Staff training was not conducted in the quarter as there were insufficient funds to train staff.

Total	858,943
Wage Recurrent	644,620
Non Wage Recurrent	214,323
AIA	0

Output: 03 Ministry Support Services

		Item	Spent
Ministry's image ameliorated	Ameliorated Ministry's image by publishing its annual performance/ achievements in the Newspapers and updating the Ministry Website as well as participating in the Midterm Review of NRM Manifesto (2016-2021)	211103 Allowances (Inc. Casuals, Temporary)	5,500
Ministry's financial, physical and human resources managed in accordance with established guidelines	commitments at the Office of the President and holding Water and Environment Week at Water Resources Institute - Entebbe.	212102 Pension for General Civil Service	148,027
	Managed Ministry's financial, physical and human resources in accordance with established guidelines	213004 Gratuity Expenses	4,000
		223005 Electricity	4,000
		223006 Water	5,000
		227001 Travel inland	7,270
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	3,200

Reasons for Variation in performance

Done

Total	179,497
Wage Recurrent	0
Non Wage Recurrent	179,497
AIA	0

Output: 19 Human Resource Management Services

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated. Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Approved organizational structures is continuously being implemented by filling vacant posts and replacing the transferred officers; Coordinated capacity building activities in all departments and Regional offices. Managed salary and pensions payrolls centrally; Managed Human Resources Management Information Systems efficiently; Coordinated and managed Performance management initiatives. 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	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland	Spent 2,200 2,433 20,500 9,000 14,950 14,967 30,000 3,600 15,400

Reasons for Variation in performance

All planned was conducted and outputs achieved.
All planned was conducted and outputs achieved.

Total	113,049
Wage Recurrent	0
Non Wage Recurrent	113,049
AIA	0

Output: 20 Records Management Services

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 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 6,000 3,000 6,252 7,500 9,200 7,300
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Reasons for Variation in performance

Done

Total	39,252
Wage Recurrent	0
Non Wage Recurrent	39,252
AIA	0

Outputs Funded

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry's membership to International Organizations maintained; Representation of the Country in the Water and Environment sector related meetings done	Represented the Country in the Water and Environment sector related meetings of; Conference of Parties- 24 (COP 24) in Poland, 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. Maintained Ministry's membership to International Organizations by paying membership and annual subscriptions fees;	Item 262101 Contributions to International Organisations (Current)	Spent 20,000

Reasons for Variation in performance

Most of the planned activities were done and outputs attained.

	Total	20,000
Wage Recurrent		0
Non Wage Recurrent		20,000
<i>AIA</i>		0

Arrears

Total For SubProgramme	7,304,139
Wage Recurrent	2,693,306
Non Wage Recurrent	4,610,833
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Annual workplan, budgets and performance reports prepared. Policies and standards reviewed.	Prepared and submitted annual workplans and budgets for FY 2019/2020 to Policy and Planning Department for consolidation. Prepared and submitted Quarter four FY 2017/18 and Quarter One, Two and Three Performance reports for FY 2018/19 to Policy and Planning for consolidation. Reviewed policies and standards.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,400
		221007 Books, Periodicals & Newspapers	9,000
		221008 Computer supplies and Information Technology (IT)	12,482
		221009 Welfare and Entertainment	6,220
		221011 Printing, Stationery, Photocopying and Binding	9,992
		222001 Telecommunications	4,081
		223005 Electricity	2,000
		227001 Travel inland	6,050
		227004 Fuel, Lubricants and Oils	12,370

Reasons for Variation in performance

Done	Total	66,595
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Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	66,595
		AIA	0

Output: 02 Ministerial and Top management services.

Sector Working Group meetings coordinated and functional. Initiate action on sector relevant policies for review or development of new policies. All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulation	Initiated action on sector relevant policies for review and development of new policies Coordinated and held sector Working Group meeting and its functional. Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulation	Item	Spent
		211101 General Staff Salaries	37,564
		211103 Allowances (Inc. Casuals, Temporary)	4,070
		222001 Telecommunications	4,000
		227001 Travel inland	8,117
Reasons for Variation in performance			
Done			
		Total	53,751
		Wage Recurrent	37,564
		Non Wage Recurrent	16,187
		AIA	0

Output: 03 Ministry Support Services

Quarterly monitoring of field activities conducted Visits to districts for performance monitoring done. Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.	carried out quarterly monitoring of Directorate of Water for Development field activities in the districts of Mbarara, Isingiro, Ibanda, Kayunga, Kibale, Mukono, Mayuge, Nakapiripirit, Moyo, Adjumani, Kasese and Kabarole for performance monitoring. Held quarterly Steering committee meeting for WSDFs in South Western and Mbale.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,950
		221009 Welfare and Entertainment	13,219
		221012 Small Office Equipment	7,500
		222001 Telecommunications	3,200
		223005 Electricity	5,000
		223006 Water	5,000
		227001 Travel inland	11,000
		227002 Travel abroad	12,100
		227004 Fuel, Lubricants and Oils	14,890
		228002 Maintenance - Vehicles	8,698

Reasons for Variation in performance

Done			
		Total	85,557
		Wage Recurrent	0
		Non Wage Recurrent	85,557
		AIA	0
		Total For SubProgramme	205,903
		Wage Recurrent	37,564
		Non Wage Recurrent	168,339
		AIA	0

Recurrent Programmes

Subprogram: 09 Planning

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Provided</i>			
Output: 01 Policy, Planning, Budgeting and Monitoring.			
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	Data collection, analysis and preparation of performance reports for FY 2018/19 done Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Item	Spent
.	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	211101 General Staff Salaries	165,748
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	Provided back up support to all stakeholders (WSDFs, TSUs) in planning and budgeting for FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	5,500
.	Budget Framework review meetings undertaken to guide and prioritize the given undertakings	221007 Books, Periodicals & Newspapers	10,000
Back up support to other stakeholders in planning and budgeting for FY 2019/20 provided	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	221009 Welfare and Entertainment	15,000
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	Submitted in the quarterly reports as well as the annual reports	227004 Fuel, Lubricants and Oils	39,500
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			
Ba			
Reasons for Variation in performance			
done			
Done			
Done			
Done			
		Total	235,748
		Wage Recurrent	165,748
		Non Wage Recurrent	70,000
		<i>AIA</i>	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project Proposals for development funding reviewed and new ones prepared.	Project Proposals for development funding reviewed and new ones prepared.	Item	Spent
Joint WESWG meetings held on quarterly basis	Joint WESWG meetings held.	211103 Allowances (Inc. Casuals, Temporary)	32,200
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Data collection, analysis and update as well as preparation of report on Presidential Pledges and Government Manifesto (2016-2021) commitments done	221002 Workshops and Seminars	7,500
		221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	10,575
Training reports for interns and graduate trainees prepared and submitted	Training reports for interns and graduate trainees prepared and submitted	227001 Travel inland	20,625
Sector PIP updated and aligned with the NDP II for the FY 2019-20	Sector PIP updated and aligned with the NDP II for the FY 2019-20	227004 Fuel, Lubricants and Oils	20,000
Bi-annual JSM field monitoring trips for FY 2018/19 undertaken and reports prepared and disseminated to stakeholders	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	Five staff trained (Three Policy and Planning staff trained in Project management and implementation at the Institute of Public Private Partnerships-DC Washington) and Two Policy and Planning staff trained in Monitoring and Evaluation.		
Sector performance data collected, analyzed and reports prepared and published	Sector performance data collected, analyzed and reports prepared and published.		

Reasons for Variation in performance

Done
Done
Done

Total	100,900
Wage Recurrent	0
Non Wage Recurrent	100,900
<i>AIA</i>	0

Output: 03 Ministry Support Services

Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Data collection, analysis and update and preparation of a report on Presidential Pledges and Government Manifesto (2016-2021) commitments done.	Item	Spent
Training reports for interns and graduate trainees prepared and submitted	Conducted Training reports for interns and graduate trainees prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	13,070
Development of M&E framework for MWE continued	Development of M&E	213004 Gratuity Expenses	18,000
A consultant for development and webhosting of Water and Environment -Planning Database for management of sectoral data procured.	Procurement of consultant for development and webhosting of Water and Environment -Planning Database for management of sectoral data to be implemented in the next FY 2019/20	221003 Staff Training	16,000
		221009 Welfare and Entertainment	8,925
		225002 Consultancy Services- Long-term	131,310
		227001 Travel inland	66,000
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Done

Total	273,305
Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	273,305
		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	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)	538,060
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken. Laptops and computer accessories for PPD procured	Follow-up report on Cabinet Retreat/ Semi/ Annual GAPR Recommendations prepared and submitted. Procurement of Laptops and computer accessories for PPD in final stages of procurement.		
Statistical abstract for 2017-18 prepared.			

Reasons for Variation in performance

Done

Procurement of Laptops, printers and computer accessories for PPD was not completed due to insufficient funds but will be completed and delivered in the next quarter of the financial year 2019-20.

Total	538,060
Wage Recurrent	0
Non Wage Recurrent	538,060
AIA	0
Total For SubProgramme	1,148,013
Wage Recurrent	165,748
Non Wage Recurrent	982,265
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Water Policy Committee supported and recommendations implemented Water Resources Institute established Workplans, budgets and reports prepared Draft water bill and water policy finalised	Constituted a Sub-Committee to Water Policy Committee with members from different Ministries to support and advise Water Policy Committee on technical matters. This is comprised of 21 Principle and 11 Alternative members. Continued with implementation of recommendations from the Water Policy committee meeting through follow-up with Ministries and agencies that are supposed to implement the recommendations. 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 Implemented recommendations from the Water Policy committee meeting that was held in quarter 1 WRI hosted a Conference, (Great Lakes and catchment management conference) which attracted 200 participants National and Regional 4 Trainings were conducted at the institute; (WSAIP Technical Capacity Building Session-30 participants, Basic Test Pumping Procedures and techniques-30 participants, Training on use of the CapManex Tool for costing of water systems-25 participants) Water Resources Institute hosted the 2nd Uganda Water and environment week which attracted about 800 participants and various activities took place during the week (4 key note presentations, dialogue and panel discussions, 103 paper presentations in Parallel sessions and applied trainings, field trips and 91 exhibitors) WRI conducted 13 trainings with over 105 participants e.i (Cost effective Drilling Supervision training, Climate and Disaster Risk, TOT: Asset Analysis and Data Collection) DWRM Annual progress report FY 2018/19 was timely submitted Comments were provided on Draft Cabinet Memorandum on principles of Water (Amendment) Bill 2019, and revised National Water Policy which had been submitted to Cabinet for consideration and the Committee on revision of National Water Policy and Water Act have organized a meeting to address the issues raised by Cabinet	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 30,000 42,000

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	82,000
Wage Recurrent		0
Non Wage Recurrent		82,000
AIA		0

Output: 02 Ministerial and Top management services.

Ministerial and Top Management supported	Senior Management meetings were fully attended and briefs/ status of implementation of DWRM activities provided	Item	Spent
Technical Advise timely provided	Supervised, coordinated and provided technical advise to DWRM activities, use and management of water resources to the public and all the water users	211103 Allowances (Inc. Casuals, Temporary)	12,100
		221009 Welfare and Entertainment	4,000
		223006 Water	2,000
		227001 Travel inland	7,700
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,200

Reasons for Variation in performance

	Total	40,000
Wage Recurrent		0
Non Wage Recurrent		40,000
AIA		0

Output: 19 Human Resource Management Services

Men and women Trained	2 databases (stores and Library databases) were operated and maintained.	Item	Spent
	2 databases officers (stores, Library and GW database) trained in various fields of database management, storage and processing	211101 General Staff Salaries	47,093

Reasons for Variation in performance

There were no major variations between planned and achieved outputs during the reporting period

	Total	47,093
Wage Recurrent		47,093
Non Wage Recurrent		0
AIA		0
Total For SubProgramme		169,093
Wage Recurrent		47,093
Non Wage Recurrent		122,000
AIA		0

Recurrent Programmes

Subprogram: 18 Office of the Director DEA

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 01 Policy, Planning, Budgeting and Monitoring.

Sector performance measurement framework developed	Developed Sector performance measurement framework. Prepared relevant quarterly reports, Reviewed and updated performance contracts for agencies	Item	Spent
Relevant quarterly reports prepared		221009 Welfare and Entertainment	2,870
Performance contracts for agencies reviewed and updated		227004 Fuel, Lubricants and Oils	8,664

Reasons for Variation in performance

Done			
		Total	11,534
		Wage Recurrent	0
		Non Wage Recurrent	11,534
		AIA	0

Output: 02 Ministerial and Top management services.

Government policies of environment effectively implemented	Implemented Government policies of environment effectively. Provided Technical guidance on ENR to Top Policy of the Ministry	Item	Spent
Technical guidance on ENR provided to Top Policy of the Ministry		211101 General Staff Salaries	37,564
Sector policies, legislation and standards reviewed and updated	updated Sector policies, legislation and standards	211103 Allowances (Inc. Casuals, Temporary)	3,615
		222001 Telecommunications	5,000
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	9,350

Reasons for Variation in performance

Done			
		Total	60,529
		Wage Recurrent	37,564
		Non Wage Recurrent	22,965
		AIA	0

Output: 03 Ministry Support Services

Monitoring exercise undertaken in the selected districts in all the regions	Carried out a monitoring exercise in the selected districts of Buikwe, Lwengo, Kalungu, Mpigi, Mukono, Jinja, Mbale, Iganga, Wakiso, Mukono, and Masaka. Prepared and submitted quarterly monitoring reports to planning department	Item	Spent
Quarterly monitoring reports produced and submitted to the planning department		211103 Allowances (Inc. Casuals, Temporary)	21,978
		213001 Medical expenses (To employees)	6,000
		221007 Books, Periodicals & Newspapers	1,800
		221008 Computer supplies and Information Technology (IT)	15,000
		221009 Welfare and Entertainment	11,975
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	8,000
		222001 Telecommunications	3,000
		223005 Electricity	3,000
		223006 Water	6,000
		227001 Travel inland	12,100
		227002 Travel abroad	10,890
		227004 Fuel, Lubricants and Oils	9,681

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Done			
		Total	112,424
		Wage Recurrent	0
		Non Wage Recurrent	112,424
		AIA	0

Outputs Funded

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

Guide on membership to existing and new international organizations	Maintained membership to existing and new international organizations by paying membership and subscription dues	Item	Spent
		262101 Contributions to International Organisations (Current)	3,000

Reasons for Variation in performance

Done			
		Total	3,000
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0
		Total For SubProgramme	187,487
		Wage Recurrent	37,564
		Non Wage Recurrent	149,923
		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	Carried out field monitoring of Ministry activities and outputs in the districts of Kasese, Fortportal, Masindi, Mukono, Ntoroko, Kabarole, Kasese, Bududa, Bukwo, Manafwa, Mbarara Kayunga Bundibugyo to validate plans and reports submitted.	Item	Spent
Follow up on audit recommendations ensured.		211101 General Staff Salaries	46,150
Risk management software procured		211103 Allowances (Inc. Casuals, Temporary)	8,800
		221003 Staff Training	10,000
Report on conformity to accounting standards.		221008 Computer supplies and Information Technology (IT)	7,500
Quarterly audit reports prepared		221009 Welfare and Entertainment	4,000
Procurement and stores management reviewed		221011 Printing, Stationery, Photocopying and Binding	5,000
Fleet management audited		221012 Small Office Equipment	4,000
02 Computers procured		222001 Telecommunications	3,000
		227001 Travel inland	26,400
		227004 Fuel, Lubricants and Oils	9,300

Reasons for Variation in performance

Done			
Done			
		Total	124,150

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	46,150
		Non Wage Recurrent	78,000
		AIA	0

Output: 03 Ministry Support Services

Field monitoring of Ministry activities to validate plans and reports submitted done	Carried out field monitoring of Ministry activities and outputs in the districts of Kasese, Fortportal, Masindi, Mukono, Ntoroko, Kabarole, Kasese, Bududa, Bukwo, Manafwa, Mbarara Kayunga Bundibugyo to validate plans and reports submitted.	Item	Spent
Follow up on audit recommendations ensured.		221003 Staff Training	13,000
Risk management software procured	Followed up on audit recommendations and appropriate measures were put in place.	221007 Books, Periodicals & Newspapers	5,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	6,283
		225001 Consultancy Services- Short term	40,000
		227004 Fuel, Lubricants and Oils	16,200
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Done		Total	101,483
		Wage Recurrent	0
		Non Wage Recurrent	101,483
		AIA	0
		Total For SubProgramme	225,633
		Wage Recurrent	46,150
		Non Wage Recurrent	179,483
		AIA	0

Recurrent Programmes

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Management of students training programmes (Theory , practical training and exams) and general students welfare	Carried out management of students training programs of Bee Keeping, Agro-forestry, Forestry and Bio-mas Energy Technology in theory , practical training and exams) and general students welfare	Item	Spent
Field trip management for students	Carried out field trip management for students in forestry (Ngetta), Bee keeping (TAF Mixed Farm in Ngetta), Biomass (Bwendero dairy farm in Hoima).	211101 General Staff Salaries	172,828
Maintenance of college planted forests and demo plots	Maintained 37Ha college planted forests and 8Ha demo plots . Payment for utilities-water and electricity bills, vehicle operations and maintenance done.	211103 Allowances (Inc. Casuals, Temporary)	12,100
Payment for utilities, vehicle operations and maintenance;		221002 Workshops and Seminars	12,000
Management of students training programmes (Theory , practical training and exams) and general students		221003 Staff Training	10,000
		221007 Books, Periodicals & Newspapers	10,000
		221008 Computer supplies and Information Technology (IT)	30,000
		221009 Welfare and Entertainment	150,000
		221011 Printing, Stationery, Photocopying and Binding	15,731
		221012 Small Office Equipment	4,800
		223004 Guard and Security services	2,400
		223005 Electricity	27,000
		223006 Water	7,300
		224004 Cleaning and Sanitation	12,000
		224005 Uniforms, Beddings and Protective Gear	3,000
		227001 Travel inland	19,800
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	6,500

Reasons for Variation in performance

All the planned activities were carried out and outputs achieved.

All the planned activities were carried out and outputs achieved.

Total	501,459
Wage Recurrent	172,828
Non Wage Recurrent	328,631
AIA	0
Total For SubProgramme	501,459
Wage Recurrent	172,828
Non Wage Recurrent	328,631
AIA	0

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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. Monitoring implementation of the agreed undertakings for the FY2017/18 done. JWESP quarterly reports prepared. 2000 copies of PHAST tools printed Consultancy services for the preparation of the community mobilization manual for WMZs procured Quarterly WSSWG meetings held	Joint technical review held in Mbale and technical monitoring held for all strategic areas JWESP quarterly report prepared and submitted for approval by the WESWG Copies produced 4No. Quarterly WESWG meetings held and minutes prepared	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 91,552 7,800 21,000 19,950 27,168 14,976

Reasons for Variation in performance

Total	182,446
Wage Recurrent	91,552
Non Wage Recurrent	90,894
AIA	0
Total For SubProgramme	182,446
Wage Recurrent	91,552
Non Wage Recurrent	90,894
AIA	0

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Subs-sector plans and budgets developed. Joint Sector Review and Joint Technical Review conducted in September and April respectively. Sub-sector working group meetings held.	The respective sub sector plans and budgets were prepared and submitted for approval. The sub sector working group meeting was held. The Joint Sector Review was held in Munyonyo on 18th-20 September 2018. The joint Technical Review was held in mbale on 16th-18th April 2019.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 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	Spent 136,600 141,992 7,200 295,305 15,000 19,386 193,073 400,543 357,513 5,485
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Reasons for Variation in performance

Total	1,572,097
GoU Development	418,183
External Financing	1,153,914

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Ministerial and Top management services.

Capacity building in Gender mainstreaming and participatory methodologies.	The Procurement process for the consultant to champion the implementation of the Economic empowerment of the Women and Youth was finalized. The software activities carried out in the different LGs were monitored for their performance	Item	Spent
Economic valuation of community contribution to CBMS.		211102 Contract Staff Salaries	106,689
Economic empowerment of women and youth with support from ADB.		211103 Allowances (Inc. Casuals, Temporary)	60,985
Capacity building in HIV/AIDS mainstreaming undertaken.		212101 Social Security Contributions	10,740
Voluntary counseling and testing undertaken.		221001 Advertising and Public Relations	17,500
Software activities monitored.		225001 Consultancy Services- Short term	400,000
		227001 Travel inland	27,500
		227004 Fuel, Lubricants and Oils	33,800
		228002 Maintenance - Vehicles	128,389

Reasons for Variation in performance

Total	785,603
GoU Development	650,958
External Financing	134,645
AIA	0

Output: 03 Ministry Support Services

Service and maintenance of all equipment in the server rooms.	The IT equipment in the server room was routinely serviced and maintained. The Sector Performance Report 2018 was prepared and disseminated to the respective stakeholders. The preparation of the Sector Performance Report 2019 was commenced. LG staff were continuously support on the database management and updating. Districts were regularly supported with the database management. The ministry website was updated with the most recent information. The MIS system has been regularly maintained with the required software and hardware. The Local Area Network and the Wide Area Network were regularly maintained.	Item	Spent
Water and Environment Sector Performance Report prepared and disseminated. District supported in Database management.		211102 Contract Staff Salaries	71,429
Water Atlas dissemination continued.		211103 Allowances (Inc. Casuals, Temporary)	38,000
LG staff trained in database management and update.		212101 Social Security Contributions	7,423
Ministry Website updated and uploaded with information.		221002 Workshops and Seminars	473,123
MIS systems strengthened and maintained at the centre and LGs.		221003 Staff Training	34,375
Support Local Area Network and Wide Area Network.		221011 Printing, Stationery, Photocopying and Binding	47,500
MWE staff trained in data management and e-documenting.		221012 Small Office Equipment	499
Sector Capacity Development strategy implemented.		225001 Consultancy Services- Short term	1,111,777
Ministry communication strategy implemented.		227001 Travel inland	21,500
		227004 Fuel, Lubricants and Oils	33,800
		228002 Maintenance - Vehicles	27,406

Reasons for Variation in performance

Total	1,866,832
GoU Development	403,937
External Financing	1,462,895
AIA	0

Capital Purchases

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 72 Government Buildings and Administrative Infrastructure

Completion of the Ministry of Water and Environment Headquarters.	Construction works of the Ministry of Water and Environment Headquarters were completed.	Item	Spent
		312104 Other Structures	6,811,329

Reasons for Variation in performance

	Total	6,811,329
GoU Development		6,811,329
External Financing		0
AIA		0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of a motor vehicle	Item	Spent
	312201 Transport Equipment	150,000

Reasons for Variation in performance

	Total	150,000
GoU Development		150,000
External Financing		0
AIA		0
Total For SubProgramme		11,185,861
GoU Development		8,434,407
External Financing		2,751,454
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;	Established 18Ha Forest plantations;	Item	Spent
15 Ha Forest plantations established;	Conducted short-course staff training in staff performance standards for public servants. Carried out project field activities in:- Butyaba Landing site to study watershed management, Murchison Falls National Park for Biodiversity Conservation studies, Kawanda for Serve-culture and mushroom production	211102 Contract Staff Salaries	180,000
Project field activities carried out in training in nursery management .	Short-course staff training conducted;	211103 Allowances (Inc. Casuals, Temporary)	60,000
15 Ha Forest plantations established;	Established 18Ha Forest plantations; Conducted short-course staff training in staff performance standards for public servants. Carried out project field activities in:- Butyaba Landing site to study watershed management, Murchison Falls National Park for Biodiversity Conservation studies, Kawanda for Serve-culture and mushroom production	221003 Staff Training	10,000
Project field activities carried out in training in nursery management .	Short-course staff training conducted;	221009 Welfare and Entertainment	8,000
15 Ha Forest plantations established;	Established 18Ha Forest plantations; Conducted short-course staff training in staff performance standards for public servants. Carried out project field activities in:- Butyaba Landing site to study watershed management, Murchison Falls National Park for Biodiversity Conservation studies, Kawanda for Serve-culture and mushroom production	221011 Printing, Stationery, Photocopying and Binding	12,000
Project field activities carried out in training in nursery management .	Short-course staff training conducted;	223005 Electricity	12,000
15 Ha Forest plantations established;	Established 18Ha Forest plantations; Conducted short-course staff training in staff performance standards for public servants. Carried out project field activities in:- Butyaba Landing site to study watershed management, Murchison Falls National Park for Biodiversity Conservation studies, Kawanda for Serve-culture and mushroom production	223006 Water	4,000
Project field activities carried out in training in nursery management .	Short-course staff training conducted;	224006 Agricultural Supplies	30,000
15 Ha Forest plantations established;	Established 18Ha Forest plantations; Conducted short-course staff training in staff performance standards for public servants. Carried out project field activities in:- Butyaba Landing site to study watershed management, Murchison Falls National Park for Biodiversity Conservation studies, Kawanda for Serve-culture and mushroom production	227001 Travel inland	30,030
Project field activities carried out in training in nursery management .	Short-course staff training conducted;	227004 Fuel, Lubricants and Oils	49,485

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Most of the planned activities were carried out and outputs achieved

	Total	395,515
GoU Development		395,515
External Financing		0
AIA		0

Output: 03 Ministry Support Services

	Item	Spent
4 hectares of Demo plots established;	Established 8 hectare of Demo plots;	
Project vehicle fleet maintained	Maintained Project vehicle fleet, paid Staff salaries, procured Library Materials and carried out Civil Maintenance of old buildings.	
Staff salaries paid	211102 Contract Staff Salaries	7,200
Library Materials procured	212201 Social Security Contributions	7,800
Civil Maintenance of old buildings done.	221007 Books, Periodicals & Newspapers	19,800
	221009 Welfare and Entertainment	17,000
	221012 Small Office Equipment	9,000
	227002 Travel abroad	8,000
	227004 Fuel, Lubricants and Oils	15,000
	228001 Maintenance - Civil	400,580

Reasons for Variation in performance

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

	Total	484,380
GoU Development		484,380
External Financing		0
AIA		0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Construction extension of student dormitory to 100% completion levels .	Completed construction extension of students dormitory to 100% completion levels and was handed over to collage management.	
Staff houses renovated and college internal roads resealed.	Two college staff houses being renovated and construction of a carpentry workshop to 80% completion level-(1 for principal and Guest house extension) as the contractor is fixing the house fittings and painting.	
	312101 Non-Residential Buildings	726,397

Reasons for Variation in performance

The renovation of staff houses will be completed in the next quarter of the FY 2019-20 as the all funds were not released in the FY 2018-19.

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement of college 30-seater staff van and a pick up double cabin.	A college 30-seater staff van and a pick up double cabin were procured and delivered to the college.	Item 312201 Transport Equipment	Spent 400,000

Reasons for Variation in performance

It was procured

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

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

Procurement of 10 computers and other ICT accessories.	Delivery of 10 computers and other ICT accessories done by the supplier	Item 312213 ICT Equipment	Spent 37,500
Payment of Internet services	Payment of Internet services done		
Procurement of Saw mill for the college	Delivery of 10 computers and other ICT accessories		
Procurement of 10 computers and other ICT accessories.	done by the supplier		
Payment of Internet services	Payment of Internet services done		
Procurement of Saw mill for the college			

Reasons for Variation in performance

All the 10 computers were procured and delivered by the supplier.
All the 10 computers were procured and delivered by the supplier.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of Office Furniture	Delivery of office furniture done by the supplier	Item 312203 Furniture & Fixtures	Spent 15,000
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Reasons for Variation in performance

Done

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

Total For SubProgramme	2,058,792
GoU Development	2,058,792
External Financing	0
AIA	0

Development Projects

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monitoring and Supervision of project activities.	Undertook monitoring and supervision of project activities.	Item	Spent
Project planning and coordination implemented.	Implemented project planning and coordination.	211102 Contract Staff Salaries	100,000
Preparation and review of audit and performance reports.	Prepared and reviewed audit and performance reports.	211103 Allowances (Inc. Casuals, Temporary)	12,000
Support the Project support team.	Provided support to the Project support team.	212101 Social Security Contributions	9,964
		221003 Staff Training	14,999
		221008 Computer supplies and Information Technology (IT)	14,892
		221011 Printing, Stationery, Photocopying and Binding	20,000
		225001 Consultancy Services- Short term	785,762
		227001 Travel inland	188,990
		227004 Fuel, Lubricants and Oils	98,500
		228002 Maintenance - Vehicles	150,928

Reasons for Variation in performance

All was carried out as planned

Total	1,396,034
GoU Development	226,450
External Financing	1,169,584
AIA	0

Output: 02 Ministerial and Top management services.

Development of the strategic Investment Plan.	Developed a strategic Investment Plan.	Item	Spent
Continue with the development of the implementation strategy.	Continued with the development of the implementation strategy.	225002 Consultancy Services- Long-term	6,515,959
Follow up on the finalization of the Economic study.	Made follow up on the finalization of the Economic study.		

Reasons for Variation in performance

It was done as planned.

Total	6,515,959
GoU Development	0
External Financing	6,515,959
AIA	0

Output: 03 Ministry Support Services

Support to coordination, reporting, supervision, monitoring and evaluation.	Provided support to coordination, reporting, supervision, monitoring and evaluation.	Item	Spent
		211102 Contract Staff Salaries	57,000
		212101 Social Security Contributions	3,082
		221014 Bank Charges and other Bank related costs	21,415
		225001 Consultancy Services- Short term	1,808,899
		227004 Fuel, Lubricants and Oils	43,631

Reasons for Variation in performance

Done as planned

Total	1,934,027
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Vote:019 Ministry of Water and Environment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	182,981
		External Financing	1,751,046
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of 01 motor vehicle.	A motor vehicle was procured and delivered by the supplier.	Item	Spent
		312201 Transport Equipment	268,248

Reasons for Variation in performance

Done

	Total	268,248
	GoU Development	268,248
	External Financing	0
	AIA	0
	Total For SubProgramme	10,114,268
	GoU Development	677,679
	External Financing	9,436,589
	AIA	0
	GRAND TOTAL	1,070,485,854
	Wage Recurrent	7,182,838
	Non Wage Recurrent	13,876,110
	GoU Development	299,741,754
	External Financing	749,685,152
	AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 01 Rural Water Supply and Sanitation

Recurrent Programmes

Subprogram: 05 Rural Water Supply and Sanitation

Outputs Provided

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

		Item	Spent
Trainings, meetings and supervision visits to Local Governments and Water User Committees in the selected TSUs carried out	Trainings on Asset Analysis using AGVO FLOW technology conducted with extension staff workers in Kaliro, Isingiro, Adjumani and Napak districts	211103 Allowances (Inc. Casuals, Temporary)	250
Management structures for rural water supplies monitored and supported for the different GFS's	Department Participated in the Operation and Maintenance Forum quarterly meeting with the NGOs.	221011 Printing, Stationery, Photocopying and Binding	375
		227001 Travel inland	4,000

Reasons for Variation in performance

Achieved as planned

Total	4,625
Wage Recurrent	0
Non Wage Recurrent	4,625
AIA	0

Output: 02 Administration and Management services

		Item	Spent
Ongoing construction projects monitored and supervised	Water supply projects of Shuuku-Masyoro, Bukedea, Nyabuhikye-Kikyenkye, Rwebisengo- Kanara, Kabuyanda, Nyamiyonga Katojo, Kahama II & Lukalu -Kabasanda where monitored on progress of works and the monitoring reports produced.	211101 General Staff Salaries	122,048
10 Technical Support Units visited and supported on guide districts		221008 Computer supplies and Information Technology (IT)	500
Quarterly Departmental Management Meeting held		221012 Small Office Equipment	1,251
		222001 Telecommunications	1,500
	Permanent staff salaries for the fourth quarter fully paid.	227001 Travel inland	811
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

No major variation from the plan

Total	127,360
Wage Recurrent	122,048
Non Wage Recurrent	5,312
AIA	0

Output: 03 Promotion of sanitation and hygiene education

		Item	Spent
Hygiene and sanitation supervision visits conducted to districts where climate change resilience activities are being implemented	Hygiene and Sanitation visits carried out to Pallisa, Soroti and Kumi districts to follow up on the performance of the Climate resilient Toilets.	211103 Allowances (Inc. Casuals, Temporary)	250
		223005 Electricity	2,250
		227004 Fuel, Lubricants and Oils	1,250

Hygiene and Sanitation campaigns conducted

Reasons for Variation in performance

Achieved as planned

Total	3,750
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Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,750
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Profiled WASH technologies using Technology Applicability Framework Documentation and demonstration of appropriate WASH technologies carried out	Appropriate Technology Centre innovations exhibited at MUHEWASA international conference, 2 groups from Uganda Prisons, School for public Health Makerere University and to a group headed by Mukono District Local Government	221003 Staff Training	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,003
		225001 Consultancy Services- Short term	3,000

Reasons for Variation in performance

There was no major variation from the plan

		Total	5,253
		Wage Recurrent	0
		Non Wage Recurrent	5,253
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
01 NGO coordination meeting carried out. Selected Ongoing projects monitored to establish progress of works and level of completion of the works	Monitoring visits carried out to Bududa, Lirima and Upper Sipi Gravity Flow schemes to monitor the progress of WASH activities. Participated in UWASNET organised meetings. Quarter 3 Department and Local Governments performance reports produced. Held an O&M coordination meeting with Karamoja Development Partners	222001 Telecommunications	750
		227001 Travel inland	1,250
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Achieved as planned

		Total	3,000
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0

Outputs Funded

Output: 53 Kahama Gravity Water Scheme

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<p>5 trainings on production of liquid soap were carried out in primary schools i.e., Nampologoma (Butaleja district), Adal (Palisa district), Ongino (Kumi district), Bogolye (Bukedea district) and Kaleu (Budaka district).</p> <p>60 units of Low-cost flexible hands-free hand washing devices were fabricated and piloted in institutions i.e schools, administrative buildings, prisons, restaurant and health centres.</p> <p>Established a bamboo briquetting unit at ATC.</p> <p>Started producing bio enzymes and are currently being tested ascertain their properties</p> <p>A low-cost desludging tool was fabricated and is now due for pilot testing in a community setting</p>	Item	Spent

Reasons for Variation in performance

Achieved as planned

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	143,987
Wage Recurrent	122,048
Non Wage Recurrent	21,939
AIA	0

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Capacity built for the beneficiary communities on O&M done in different project areas of Bukwo, Shuuku Masyoro and Lirima GFS	2002 Household assessed for requirements for water connections to be made under Shuuku masyoro GFS.	Item	Spent
		211102 Contract Staff Salaries	635,944
		211103 Allowances (Inc. Casuals, Temporary)	4,950
		212101 Social Security Contributions	43,441
Verification of existence of different water points carried out for various districts	TSU Specialists and selected staff from the ministry trained in water point Data Exchange Tool and Capital Management Expenditure Tool.	227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	120,000
LGs supported in reporting, budgeting and planning based on the grant guidelines by TSUs		228002 Maintenance - Vehicles	10,096

Management structures for O&M of the systems set up in the LLGs monitored

Reasons for Variation in performance

Outputs were achieved as planned.

Total	854,431
GoU Development	854,431
External Financing	0
AIA	0

Output: 02 Administration and Management services

3 monthly site meetings each for the 4 GFS's conducted.	3 site meetings held for Shuuku Masyoro, Kahama II and Lirima GFS's.	Item	Spent
		211102 Contract Staff Salaries	12,000
		211103 Allowances (Inc. Casuals, Temporary)	2,588
		212201 Social Security Contributions	2,191
Training and backstopping workshops to respective districts on managing the web based planning and reporting database conducted.	Katakwi District supported on web based planning and reporting database. Printed Information, Education and Communication materials for the department and used during Budget week exhibition.	221002 Workshops and Seminars	5,900
		221003 Staff Training	2,444
		221007 Books, Periodicals & Newspapers	2,568
		221008 Computer supplies and Information Technology (IT)	2,506
		221011 Printing, Stationery, Photocopying and Binding	7,500
Talk show and a documentary aired explaining interventions were the new technologies have been implemented		225001 Consultancy Services- Short term	212,500
		227001 Travel inland	15,383
		227004 Fuel, Lubricants and Oils	22,500

Reasons for Variation in performance

Due to no activities in Kahama fewer site meetings were conducted

Total	288,079
GoU Development	288,079
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sanitation and Hygiene improvement campaigns in the selected project areas of Lirima, Bukwo, Bududa and Shuuku Masyoro carried out.	Campaigns conducted to Improve on the hygiene status of the latrines existing at households in the 13 model villages under Lirima GFS.	Item	Spent
		211102 Contract Staff Salaries	12,000
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		212201 Social Security Contributions	2,190
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	14,232
		227004 Fuel, Lubricants and Oils	35,003

Reasons for Variation in performance

Achieved as planned

Total	74,924
GoU Development	74,924
External Financing	0
AIA	0

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

Conduct Quarterly TSU review Meetings. Technical support given to LGs by the TSUs.	Senior staff department meeting conducted in Kalangala to discuss how to strategically position the department for the next 10 years	Item	Spent
Technical Support Units given back up by the Ministry.	TSU visited Local governments to guide on work plan formulation and discuss WASH issues.	211102 Contract Staff Salaries	15,036
		211103 Allowances (Inc. Casuals, Temporary)	8,060
		212101 Social Security Contributions	2,144
		221011 Printing, Stationery, Photocopying and Binding	3,166
Inter district meetings held in different Technical support units		227001 Travel inland	4,999
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	54,240

Reasons for Variation in performance

Achieved as planned

Total	97,646
GoU Development	97,646
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land Purchased for the project areas	Item	Spent
	311101 Land	100,000

Reasons for Variation in performance

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

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Continued the construction of the GFS's of Lirima, Bukwo, Kahama II and Shuuku Masyoro	<p>Lirima Phase II was constructed to 65.05% completion with 43.88km of transmission and 39.54km of the distribution network laid and 85% completion of the Break Pressure Tank. Kahama GFS is at 10% completion with works done on source protection for 1 of the sources</p> <p>Shuuku Masyoro GFS constructed to 74.5% completion with works on the treatment plant at 90%, Intake works at 85% and 26km of distribution mains laid.</p>	Item	Spent

Reasons for Variation in performance

Limited availability of funds delayed the works on Kahama water supply system

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,415,080
GoU Development	1,415,080
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

Site inspection visits / site meetings held for the on-going constructions	National O&M framework finalized.	Item	Spent
		211102 Contract Staff Salaries	98,000
Trained and formulated Water and Sanitation Committees for the O&M of the systems	Stakeholder engagements conducted to discuss the new O&M strategy for the department and get more input to better it.	211103 Allowances (Inc. Casuals, Temporary)	37,500
		212101 Social Security Contributions	11,758
		221002 Workshops and Seminars	2,508
	One Site meetings held for each of the 30 solar powered mini piped schemes.	221008 Computer supplies and Information Technology (IT)	7,500
		221011 Printing, Stationery, Photocopying and Binding	2,625
	Community sensitisation conducted talking about land acquisition conducted for the mini solar irrigation sites	221012 Small Office Equipment	1,392
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	3,763

Reasons for Variation in performance

Achieved as was planned

Total	193,046
GoU Development	193,046
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 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	Sanitation and hygiene e promoted in the project areas of the 9 RGCs of f Nambale in Iganga district, Naigobya, Kyanvuma, Lambala in Luuka district, Buseta & Kasasira in Kibuku district, Kameke, Kapala in Pallisa district, & Kidetok in Serere.	Item	Spent
		211102 Contract Staff Salaries	50,000
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		212101 Social Security Contributions	7,500
		221011 Printing, Stationery, Photocopying and Binding	322
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	8,946

Reasons for Variation in performance

Achieved as was planned

Total	96,768
GoU Development	96,768
External Financing	0
AIA	0

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.	All 9 RGCs of Nambale in Iganga district, Naigobya, Kyanvuma, Lambala in Luuka district, Buseta & Kasasira in Kibuku district, Kameke, Kapala in Pallisa district, & Kidetok in Serere visited and quality of works monitored and temporary technically handover to the community done.	Item	Spent
		211102 Contract Staff Salaries	24,001
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		212101 Social Security Contributions	7,753
		227004 Fuel, Lubricants and Oils	14,173
		228002 Maintenance - Vehicles	4,584

Monitoring visits conducted to Nyamiyonga Katojo water supply system to verify progress off works and to various point sources that were drilled

Reasons for Variation in performance

Total	70,509
GoU Development	70,509
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

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

Total	0
GoU Development	0
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 80 Construction of Piped Water Supply Systems (Rural)			
40 Mini solar powered schemes across the country constructed to 60% completion	Overall construction completion stood at 94% for the 30 mini solar powered schemes across the country with all sites functional.	Item	Spent
30 solar powered micro irrigation systems constructed to 100% completion	Overall construction progress of the 9 RGCs was at 99.1% with Technical on the Job Training and Temporary Handing Over of Nambale RGC, Naigobya RGC, Kyanvuma RGC, Lambala RGC, Buseta RGC & Kasasira RGC piped systems to the community done.	281502 Feasibility Studies for Capital Works	150,000
Continued the construction of the 9 RGCs in Kyoga Basin.		281503 Engineering and Design Studies & Plans for capital works	100,236
Nyamiyonga -Katojo piped water system constructed to 75% completion .		312104 Other Structures	637,668
	Overall construction completion of the 30 solar powered micro irrigation systems is at 25% with all water sources established and civil works at different stages for the 30 sites.		
	Nyamiyonga -Katojo piped water system constructed to 85% completion with 100% completion of distribution and transmission mains, reservoir tanks and booster stations.		
	Overall construction completion stood at 94% for the 30 mini solar powered schemes across the country with all sites functional.		
	Overall construction progress of the 9 RGCs was at 99.1% with Technical on the Job Training and Temporary Handing Over of Nambale RGC, Naigobya RGC, Kyanvuma RGC, Lambala RGC, Buseta RGC & Kasasira RGC piped systems to the community done.		
	Overall construction completion of the 30 solar powered micro irrigation systems is at 25% with all water sources established and civil works at different stages for the 30 sites.		
	Nyamiyonga -Katojo piped water system constructed to 85% completion with 100% completion of distribution and transmission mains, reservoir tanks and booster stations.		

Reasons for Variation in performance

Limited availability of funds slowed down the progress of works on the solar irrigation sites
 Limited availability of funds slowed down the progress of works on the solar irrigation sites

Total 887,904

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	887,904
		External Financing	0
		AIA	0

Output: 81 Construction of Point Water Sources

	Item	Spent
Hand pumped wells, production wells and large diameter wells in various parts of the country drilled.	57 hand pumped wells drilled in Wakiso (2), Soroti(3), Serere(2), Namutumba(3), Nakaseke(4), Nakapiripirit(4), Mukono(1), Mayuge(3), Masaka(2), Luwero(4), Luuka(2), Lira(2), Kiryandongo(3)	312104 Other Structures 1,765,608
Chronically Broken down Hand Pumps rehabilitated in various parts of the country	Katakwi(3), Kamuli(3) Gomba(2), Butaleja(1), Bukomansimbi(2) Bugiri(2), Amuria(3) Alebtong(6).	
	10 production wells drilled in Tororo(2), Nakasongola(1) Mubende(2), Lamwo(1), Kole (1), Kiruhura(1), Apac(2)	

Reasons for Variation in performance

Limited availability of funds to manage to hit the target and the increasing demand for emergency sources affected performance

Total	1,765,608
GoU Development	1,765,608
External Financing	0
AIA	0
Total For SubProgramme	3,013,835
GoU Development	3,013,835
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

	Item	Spent
Beneficiary communities mobilized and trained on O&M in different project areas of Orom, Bukedea, Nyabuhikye Kikyenkye Lukalu Kabasanda and Rwebisengo Kanara	Information, Education and Communication materials on Operation and Maintenance of piped systems, Environmental protection produced and distributed for Nyabuhikye Kikyenkye GFS.	211102 Contract Staff Salaries 12,372
Management structures for O&M of the systems set up, discussed and agreed on with the Local Authorities	Community sensitisation was conducted for Rwebisengo Kanara, Lukalu Kabasanda in regards to land for the project	211103 Allowances (Inc. Casuals, Temporary) 2,500
		212101 Social Security Contributions 1,391
		221011 Printing, Stationery, Photocopying and Binding 13,911
		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 22,657

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Achieved as planned

Total	99,779
GoU Development	99,779
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Sanitation and Hygiene improvement campaigns in the selected project areas conducted	2096/4755 Households assessed for critical requirements in Bukedea GFS project area. Nyabuhikye Kikyenkye GFS project area- Community mobilisation in 63 villages(29 villages in kikyenykye S/C and 34 villages in Keihangara S/C. Conducted a baseline survey for 872 household in 15 villages under the Lukalu Kabasanda GFS. Gender segregated public sanitation facilities have been completed in Kabasanda trading centre, Mirembe trading centre and Kalumba subcounty.	Item	Spent
		211102 Contract Staff Salaries	11,993
		212101 Social Security Contributions	1,756
		212201 Social Security Contributions	1,391
		221011 Printing, Stationery, Photocopying and Binding	2,385
		225001 Consultancy Services- Short term	5,468
		227001 Travel inland	24,375
		227004 Fuel, Lubricants and Oils	19,000

Reasons for Variation in performance

No variation from the plan

Total	66,368
GoU Development	66,368
External Financing	0
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	15Kg of African crawlers were restocked and vermiculture expanded. 100 kgs of vermicompost produced	Item	Spent
		211102 Contract Staff Salaries	12,001
		211103 Allowances (Inc. Casuals, Temporary)	7,651
		212101 Social Security Contributions	1,391
		221011 Printing, Stationery, Photocopying and Binding	2,330
		221012 Small Office Equipment	12,500
		222003 Information and communications technology (ICT)	12,500
		225001 Consultancy Services- Short term	291,753
		225002 Consultancy Services- Long-term	300,009
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	19,375
		228002 Maintenance - Vehicles	6,630

Reasons for Variation in performance

Achieved as planned

Total	678,639
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Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	678,639
		External Financing	0
		AIA	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.	3 site meetings each held for Bukedea, Rwebisengo-Kanara, Lukalu Kabasanda and Nyabuhikye-Kikyenkye GFSs to discuss progress of works on each scheme.	Item	Spent
		211102 Contract Staff Salaries	14,500
		211103 Allowances (Inc. Casuals, Temporary)	10,056
		212101 Social Security Contributions	1,760
		221011 Printing, Stationery, Photocopying and Binding	3,562
		225001 Consultancy Services- Short term	1,750
		227001 Travel inland	10,173
		227004 Fuel, Lubricants and Oils	20,395
		228002 Maintenance - Vehicles	39,969

Reasons for Variation in performance

Achieved as planned

Total	102,166
GoU Development	102,166
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

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

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
construction of distribution network and consumer connections Continued the construction of Bukedea, Orom, Rwebisengo-Kanara, Nyabuhikye Kikyenkye, Lukalu-Kabasanda.	Kahama II GFS was constructed to 10% completion with source protection completed for 1 of the sources. Constructed Nyarwodho GFS to 100% completion.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 23,454,000 136,087
Rainwater harvesting tanks constructed in water stressed areas and in emergency situations	Constructed Bukedea GFS to 70.3% completion with 95% of the treatment plant, 2/4 reservoirs constructed to 90% and 50% completion, 2/3 public toilets constructed to 90 and 95% completion. Lukalu Kabasanda GFS- was constructed to 40% completion with 4km of transmission laid, 90% completion of the kiosks and spring intake, pump station at 75% completion. Rehabilitation works conducted on GFSs(Ngoma GFS-Spring protection and construction of the chlorine dosing house completed, Rwamamy GFS Reopening of the spring eye, source protection and construction of the chlorine dosing house completed). Rwebisengo Kanara GFS was constructed to 90% completion with 100% completion of the intake & 96% completion of the treatment plant		

Reasons for Variation in performance

Achieved according to the plan

Construction of Orom GFS didn't take place because there was a change in the proposed source for the scheme because there were issues with the yield.

Total	23,590,087
GoU Development	136,087
External Financing	23,454,000
AIA	0
Total For SubProgramme	24,537,039
GoU Development	1,083,039
External Financing	23,454,000
AIA	0

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
O&M structures for Urban Water supply systems implemented, 4 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations	O&M support provided in 6 no. regional Umbrella Organizations. 15 no. towns visited in O&M support provided through the six regional Umbrella Organizations. Monitoring and supervision visits carried out in the 6no. regional Umbrella Organizations. 68 no. towns visited in Manafwa, Biguli, Kasanje, Nkokonjeru, Busia, Kumi, Agago, Olilim, Nyero, Amudat, Kacheri-Lokona, Namasale, Namayingo, Bukakata, Pallisa, Koboko, Lukaya, Nakapiripirit, and Moroto	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 364,013 2,500 1,502 2,475 2,500 4,960 6,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	383,949
Wage Recurrent	364,013
Non Wage Recurrent	19,937
AIA	0
Total For SubProgramme	383,949
Wage Recurrent	364,013
Non Wage Recurrent	19,937
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 for Q3 2018/19. Data validation and tariff monitoring carried out in 10 towns Bukedea, Busia, Kapchorwa, Kyenjojo, Kasambya, Bwera, Pakwach, Adjumani, Koboko and Biguli.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,111 7,000 2,500 2,431 50,000 25,000 8,000
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Reasons for Variation in performance

Total	102,042
Wage Recurrent	7,111
Non Wage Recurrent	94,931
AIA	0
Total For SubProgramme	102,042
Wage Recurrent	7,111

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	94,931
		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	45,000
		212201 Social Security Contributions	7,985

Reasons for Variation in performance

This activity has been carried out as planned.

Total	52,985
GoU Development	52,985
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Procurement to be initiated upon availability of funds. Financial proposals are being developed and have been presented to the Development Committee.	Item	Spent
	225001 Consultancy Services- Short term	100,036
Draft report has been prepared for Result oriented management guidelines for Umbrella Organizations.		

Reasons for Variation in performance

Insufficient funds.
Insufficient funds.

Total	100,036
GoU Development	100,036
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Item	Spent
225002 Consultancy Services- Long-term	591,743

Reasons for Variation in performance

Total	591,743
GoU Development	0
External Financing	591,743
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 (Inc. Casuals, Temporary)	7,500
		221008 Computer supplies and Information Technology (IT)	2,500
		221011 Printing, Stationery, Photocopying and Binding	4,668
		227001 Travel inland	4,994
		227004 Fuel, Lubricants and Oils	17,500

Reasons for Variation in performance

This activity has been carried out as planned.

Total	37,162
GoU Development	37,162
External Financing	0
AIA	0

Capital Purchases

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

Procurement to proceed upon the confirmation of availability of funds.

Item	Spent
312213 ICT Equipment	38,540

Reasons for Variation in performance

Insufficient funds.

Total	38,540
GoU Development	38,540
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	165,000

Reasons for Variation in performance

This activity has been carried out as planned.

Total	165,000
GoU Development	165,000
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<p>Designs for Kasambya and Mabaale, Kyabahaita, Kyarushozi, Morulem, Kinogozi, Kabulaisoke and Mpigisa are being prepared by the consultant. To be completed upon clearance of certificate. Sironko and Bulambuli are at 35% completion. Construction works awaiting clearance of certificates before the works can proceed.</p> <p>Feasibility study is still underway. Other stages to be complete upon payment of certificate.</p> <p>Connections have been previously installed in Mabaale and Kagadi Districts.</p>	<p>Item</p> <p>281503 Engineering and Design Studies & Plans for capital works</p>	<p>Spent</p> <p>400,000</p>

Reasons for Variation in performance

This activity has been carried out as planned.
Insufficient funds.

Insufficient funds.

Insufficient funds.

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

Output: 81 Energy installation for pumped water supply schemes

<p>Nakifuma WSS connected to the national grid. Solar installation completed in Biguli WSS.</p>	<p>Item</p> <p>312202 Machinery and Equipment</p>	<p>Spent</p> <p>170,000</p>
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Reasons for Variation in performance

This activity has been carried out as planned.

Total	170,000
GoU Development	170,000
External Financing	0
AIA	0
Total For SubProgramme	1,555,465
GoU Development	963,723
External Financing	591,743
AIA	0

Development Projects

Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Newspaper supplements and publications for NRM day, Wetlands Day, world forestry day, world water day, world metrology day, sanitation week carried out.	No newspaper supplements have been published in the previous quarter. Final report on Marketing and Media management services carried out to document interventions and activities of the Ministry of Water and Environment presented to stakeholders.	Item	Spent
10 no. Television and no. radio interviews conducted.	Contract staff salaries have been paid.	211102 Contract Staff Salaries	95,216
Final report delivered to the relevant stakeholders.		212201 Social Security Contributions	12,189
Payment of contract staff salaries.		225001 Consultancy Services- Short term	5,020
		225002 Consultancy Services- Long-term	25,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	1,250
		Total	143,675
		GoU Development	143,675
		External Financing	0
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Performance Contract for Umbrella Authorities prepared by the Regulation Department and Performance Monitoring Team is awaiting confirmation from the Solicitor General.	Item	Spent
Framework for Guidelines for sanitation Regulation and Enforcement finalized.	221008 Computer supplies and Information Technology (IT)	14,621
Dissemination workshop held with stakeholders were conducted in the previous quarter.	225001 Consultancy Services- Short term	3
Draft report has been prepared by the consultant for Performance Monitoring and Evaluation of Water Utilities.	227001 Travel inland	5,000
	227004 Fuel, Lubricants and Oils	9,750
	Total	29,374
	GoU Development	29,374
	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.	Item	Spent
Quarterly performance reports from Small towns and NWSC analyzed.	Q3 reports have been analyzed and findings shall be published in the Sector Performance Report.	211103 Allowances (Inc. Casuals, Temporary)	11,250
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	11,920

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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This activity was carried out as planned.

Total	37,170
GoU Development	37,170
External Financing	0
AIA	0

Output: 07 Strengthening Urban Water Regulation

	Item	Spent
Pro-poor tariffs and interventions monitored and documented.	221003 Staff Training	20,000
2 no. staff trainings conducted.	225002 Consultancy Services- Long-term	150,000
	227001 Travel inland	7,500
	227004 Fuel, Lubricants and Oils	7,500
	ESAWAS and SUWAS, accreditation as a	

Reasons for Variation in performance

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

Total	185,000
GoU Development	185,000
External Financing	0
AIA	0

Capital Purchases

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

Computers have been delivered.	Item	Spent
	312213 ICT Equipment	154,682

Reasons for Variation in performance

This activity was carried out as planned.

Total	154,682
GoU Development	154,682
External Financing	0
AIA	0

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

Ongoing constructions monitored in previous quarters.	Item	Spent
	281504 Monitoring, Supervision & Appraisal of capital works	5,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0
Total For SubProgramme	554,901
GoU Development	554,901
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1074 Water and Sanitation Development Facility-North

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
39 staff Remunerated and performance appraised, office establishment, running and coordination.	42 staff Remunerated and performance appraised, office establishment, running and coordination.	211102 Contract Staff Salaries	272,250
		211103 Allowances (Inc. Casuals, Temporary)	30,062
01 steering committee meeting held	01 planning meeting held	212201 Social Security Contributions	27,225
01 planning meeting held	03 staff trained	221004 Recruitment Expenses	1,250
01 staff training conducted		221005 Hire of Venue (chairs, projector, etc)	2,000
		221007 Books, Periodicals & Newspapers	625
		221009 Welfare and Entertainment	1,250
		221012 Small Office Equipment	5,000
		221014 Bank Charges and other Bank related costs	1,000
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	500
		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	11,833
		225002 Consultancy Services- Long-term	16,667
		227001 Travel inland	10,250
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	16,667
		228002 Maintenance - Vehicles	19,987
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		228004 Maintenance – Other	826

Reasons for Variation in performance

Additional staff (01 Engineer and 02 procurement officers) were deployed by PS to the Facility.

Steering Committee meeting scheduled for next quarter due to delayed signing of financing agreement

Total	452,192
GoU Development	452,192
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 02 Policies, Plans, standards and regulations developed

Contract for consultant to carry out environment and social management plans for towns of Padibe, Moyo, Odramachaku, Atiak and Bibia/Elegu was approved by contracts committee and awaits signing by the PS	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

Delays in the procurement process.

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

Output: 04 Backup support for Operation and Maintainance

Paimol supported in formation of O&M structures	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

Funds to implement towns of Moyo, Bibia/Elegu and Padibe were not released due to delay in signing of financing and separate agreements.

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

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation practices improved through trainings and campaigns for 05 Towns of Yumbe TC, Odramacaku, Pakele, Dzaipi and Atiak and 01 former IDP camps of Apala	Masons to be trained during construction of sanitation facilities. Procurement of drama group to conduct environment, water, sanitation and hygiene campaigns in towns of Moyo, Padibe, Bibia/Elegu, Amuru, Atiak, Odramachaku and Agago was at evaluation stage. Town sanitation planning advocacy meeting with stakeholders was held in Agago TC	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	8,333
		225002 Consultancy Services- Long-term	7,500
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	6,250

Reasons for Variation in performance

Masons to be trained during construction of sanitation facilities.

Masons to be trained during construction of sanitation facilities.

Total	41,833
GoU Development	41,833

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

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

Monitoring and capacity building of authorities of Padibe, Moyo, Bibia/Elegu, Atiak and Odramachaku in preparation for phase III was undertaken.	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

This activity has been carried out as planned.

Total	14,500
GoU Development	14,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Bibia/Elegu was in the final process of demarcating and documenting land for development of water and sanitation infrastructure.	Item	Spent
Process of demarcating and documenting land in Padibe TC, Atiak RGC and Odramachaku RGC for development of water and sanitation infrastructure was ongoing		

Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Office computers procured	Item	Spent
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Reasons for Variation in performance

This activity has been carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of piped water systems in 04 towns of Odramacaku, Pakele, Dzaipi and Atiak commenced	Construction of piped water system of Agago TC on-going (45%).	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	362,500
		312104 Other Structures	132,375
	Boreholes have been drilled in the previous quarters. The technical and financial evaluation for Procurement of consultancy services to undertake feasibility study and detailed designs for water supply systems and sanitation facilities under GoU for Okokoro RGC in Maracha district, Keri-Oraba RGC in Koboko Bala, Aboke and Kole RGCs in Kole district, Apala RGC and Alebtong TC in Alebtong district and Ngai, Iceme and Otwal Railway station RGC in Oyam district was completed and pending approval by the contracts committee. 04 feasibility studies completed for towns of Alero, Alangi, Lacekocot and Zeu The aforementioned activities were carried out in previous quarters. The technical and financial evaluation for Procurement of consultancy services to undertake feasibility study and detailed designs for water supply systems and sanitation facilities under GoU for Okokoro RGC in Maracha district, Keri-Oraba RGC in Koboko Bala, Aboke and Kole RGCs in Kole district, Apala RGC and Alebtong TC in Alebtong district and Ngai, Iceme and Otwal Railway station RGC in Oyam district was completed and pending approval by the contracts committee. 04 feasibility studies completed for towns of Alero, Alangi, Lacekocot and Zeu The aforementioned activities were carried out in previous quarters.		

Reasons for Variation in performance

Delays in signing of the financing and separate agreements.

Delays in signing of the financing and separate agreements.

Funds to construct piped water systems in towns of Moyo, Elegu/Bibia, and Padibe were not released by the donor due to delays in signing of the financing and separate agreements.

Delays in signing of the financing and separate agreements.

Total	494,875
GoU Development	494,875
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of 01 fecal sludge management facility for Yumbe TC completed	Design and construction of 01 fecal sludge management facility in Yumbe TC awaiting release of funds by donor	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 25,000
Construction of sanitation facilities in the towns of Odramacaku, Atiak, Dzaipi and Pakele commenced	03 institutional toilets and an incinerator at Ngora P/S in Agago TC under construction (50%)	312104 Other Structures	63,219
Construction works for sanitation facilities for 01 former IDP camps of Apala Completed	03 institutional toilets and an incinerator at Ngora P/S in Agago TC under construction (50%)		

Reasons for Variation in performance

Construction of sanitation facilities for towns of Moyo, Bibia/Elegu and Padibe await commencement of KfW Phase III funding

Design and construction of 01 fecal sludge management facility in Yumbe TC awaiting release of funds by donor

Construction of sanitation facilities for towns of Moyo, Bibia/Elegu and Padibe await commencement of KfW Phase III funding

Total	88,219
GoU Development	88,219
External Financing	0
AIA	0
Total For SubProgramme	1,135,969
GoU Development	1,135,969
External Financing	0
AIA	0

Development Projects

Project: 1075 Water and Sanitation Development Facility - East

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
34 staff Remunerated and performance appraised, office establishment, running and coordination. 01 steering committee meeting held.	37 staff remunerated and performance appraised, office establishment, running and coordination. 2 staff trainings conducted in procurement management and stakeholder engagement	Item	Spent
		211102 Contract Staff Salaries	185,000
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		212201 Social Security Contributions	30,000
		221003 Staff Training	5,000
		221004 Recruitment Expenses	2,000
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	1,500
		221012 Small Office Equipment	1,000
		221014 Bank Charges and other Bank related costs	2,000
		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
		227001 Travel inland	5,000
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Additional staff to support ICT and procurement were sent to WSDF-E

Steering committee meetings were not held because funds were prioritised to clear outstanding works contract claims

Total	267,000
GoU Development	267,000
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Cross cutting issues of environmental awareness, 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 Bulopa, Namwiwa, Bulegeni, and Binyiny	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 50,000 1,000 1,000 1,000 1,000 50,000 5,000 2,000 2,000

Reasons for Variation in performance

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

Total	113,000
GoU Development	113,000
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 5 towns of Binyiny, Namwiwa, Idudi, Bulopa, and Acowa	Establishment of O&M structures and backup support provided for piped water supply systems in 01 town of Bulegeni. Establishment of O&M structures and backup support still ongoing for piped water supply systems in 02 towns of Namwiwa and Bulopa O&M structures not yet developed as the Fecal sludge Management Plant is still ongoing.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 25,000 1,000 5,000 1,500 500 1,250 5,000 2,000
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Reasons for Variation in performance

Construction of Namwiwa and Bulopa is still ongoing. Insufficient funds were released for the quarter.

Construction of Acowa, and Bulangira were put onhold. Acowa experienced water resource issues.

Construction of Kamuli FSP is still ongoing. Insufficient funds were released for the quarter.

Total	41,250
GoU Development	41,250
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
06 Sanitation and hygiene trainings in the towns of Idudi, Acowa, Bulopa, Namwiwa, Binyiny and Manafwa TC held.	08 Sanitation and hygiene trainings were conducted in Binyiny, Namwiwa, Bulegeni, and Bulopa.	Item	Spent
		211102 Contract Staff Salaries	25,000
		211103 Allowances (Inc. Casuals, Temporary)	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

Reasons for Variation in performance

Operations in Acowa were put on hold because the sited water sources were found insufficient. Alternative water resources are being sought.

Trainings in Idudi, and Manafwa TC had been previously achieved.

Total	42,750
GoU Development	42,750
External Financing	0
AIA	0

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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 5 towns of Namwiwa, Bulopa, Acowa, Binyiny, Bulangira carried out	Public relations and communication activities were supported in the implementation towns through production of Information Education and Communication (IEC) materials, newspaper supplements, Radio and TV spots	Item	Spent
		211102 Contract Staff Salaries	25,000
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	5,000
		221003 Staff Training	1,000
		221005 Hire of Venue (chairs, projector, etc)	500
	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 5 towns of Bulangira, Namwiwa, Bulegeni, Bulopa, and Binyiny	221009 Welfare and Entertainment	500

Reasons for Variation in performance

This activity was carried out as planned.

This activity was carried out as planned.

Total	36,000
GoU Development	36,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for water supply infrastructure acquired	Land for water supply infrastructure has been acquired.	Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Construction works and construction supervision of WSDF-E regional office block in Mbale completed

Procurement of contractor for construction of additional office space is at contract signing stage.

Reasons for Variation in performance

Delays in procurement.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

01 motor vehicle (pick up double cabin) procured

Spent

Reasons for Variation in performance

01 motor vehicle had been previously procured

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Office ICT equipment procured

Office ICT equipment procured

Item

Spent

Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

WSDF-E Office furniture and fittings procured.

Office ICT equipment procured

Item

Spent

Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Construction of piped water systems in Bulopa town completed	Construction of 01 piped water system in Bulegeni town completed	Item	Spent
Monitoring and evaluation of Bulopa town	Construction of 03 piped water Systems Namwiwa(75%), Binyiny(40%), Bulopa (80%) towns are ongoing		
Design of 01 regional water facility of Soroti-Amuria-Orungo corner area completed	Monitoring and evaluation done for Binyiny, Bulopa, Namwiwa, Bulegeni		
	Physical progress of Binyiny(40%) Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 5 towns of Bulangira, Namwiwa, Bulegeni, Bulopa, and Binyiny		
	Contracts for designing Namayingo area, Serere area, Namutumba,-Ivukula-Busembatya, Manafwa TC, Soroti-Amuria-Orungo corner areas were signed.		

Reasons for Variation in performance

Construction of Idudi and Acowa has been hampered by change in ground water capacity to supply the population. Alternative sustainable sources are being sought.

Contractors for Namwiwa and Bulopa delayed works completion due to less finances

Assignment to commence once funds are released. Designs have been rescheduled to start in FY 2019-20

Funds released for the quarter were generally insufficient and could not fully finance the planned activities

This activity was carried out as planned.

This activity was carried out as planned.

Total	0
GoU Development	0
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 completed.	Construction of 01 public toilet in Bulegeni was completed.	Item	Spent
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Reasons for Variation in performance

Land challenges have hampered construction of public toilet for Bulopa.

Funds released for the quarter were generally insufficient and could not fully finance the planned activities

Construction of the 2 sludge treatment plants in the region were put on hold due to the small budget allocation to the facility for the FY

Total	0
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Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1130 WSDF Central

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. 01 Steering Committee Meeting held	45No 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	191,000
		211103 Allowances (Inc. Casuals, Temporary)	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	16,000
		223005 Electricity	16,000
		223006 Water	3,000
		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

This activity was carried out as planned.

Total	472,500
GoU Development	472,500
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Marketing services for WSDF-C conducted Backup support for Operation and Maintenance in 12 towns of Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi done	Produced the Information Education and Communication (IEC) materials e.g. plaque, fliers, tear drops, PVC banners and bulletins. Conducted stakeholders meeting in Kayunga-Busaana town water supply system on operation and Maintenance.	Item 227001 Travel inland	Spent 15,000
Reasons for Variation in performance			
This activity was carried out as planned.			
This activity was carried out as planned.			
Total			15,000
GoU Development			15,000
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	Sanitation baseline surveys conducted for towns of Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu-Kiyindi, Kikandwa and Kagadi. Beneficiary communities of Kagadi, Kayunga, Busiika, Bamunanika, Kiwoko and Butalangu trained in aspects of improved hygiene and environmental sanitation.	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: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Conducted 5No site meetings in Busiika, Kiwoko, Butalangu, Kiboga (FsM) towns and 8No supervision visits. Supported Umbrella authority to follow up land issues in Kabembe, Kalagi Nagalama towns for Collection Tank and dispensers for community pro-poor initiatives and on the other hand, pre-paid meters for institutions. In Namulonge and Kiwenda towns, umbrella authority was supported to distribute dispensers and conducting training of Water Boards in towns of Sekanyonyi, Zigoti, Namulonge and Kiwenda. Back up support for Kabwoya, Kyakatwanga-Nyamarwa and Kikyusa towns was conducted for new management teams of the towns on tariff setting.	Item 227001 Travel inland	Spent 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

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
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Reasons for Variation in performance

Lengthy process of acquiring land continued in towns where construction is to commence.
Processing of land titles was constrained by on-going efforts to computerize land registry systems and delay in filling the vacant posts ULC.

Total	0
GoU Development	0
External Financing	0
AIA	0

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 completed	Construction works continued in Busaana-Kayunga (82%), Busiika (75%), Kiwoko (80%), Butalangu (80%) and Kagadi (10%).	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 200,000 3,800,000
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Reasons for Variation in performance

Procurement for construction took long than expected for the construction of 08No town water supply systems of Butenga-Kawoko, Kakunyu, Kiyindi, Kikandwa and Kasambya, Butemba, Nalukonge and Bamunanika.

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	4,000,000
		GoU Development	4,000,000
		External Financing	0
		AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of faecal sludge management facilities in 2 town of Kiboga and Nakasongola completed	Construction of faecal sludge management facilities in 02 town of Kiboga (92%) and Nakasongola (63%) completed. Construction of 10No public / institutional sanitation facilities (gender segregated, disabled friendly) under construction- Busiika (4), Kiwoko (1), Butalangu (1) and Kagadi (4).	Item 312104 Other Structures	Spent 200,000
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Reasons for Variation in performance

Completion was not realised due to additional scope of work.

Land issues in towns of Busiika and Kagadi delayed commencement of works.

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	4,700,000
GoU Development	4,700,000
External Financing	0
AIA	0

Development Projects

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Nakivubo and Kinawataka sewers Handling snags identified at substantial completion Monitoring system operations Preparation of the final completion-report as-built drawings.	Nakivubo and Kinawataka sewers • The construction of Nakivubo and Kinawataka sewers project was completed and currently under Defects Notification Period up to end of September 2019. • Currently handling snags and system monitoring is ongoing.	Item 312104 Other Structures	Spent 114,152,697
Nakivubo Waste Water Treatment Plant Project: • Handling snags identified at substantial completion • Monitoring system operations	Nakivubo Waste Water Treatment Plant Project: • Construction of the Nakivubo Waste Water Treatment Plant is currently 98% completed, with the liquid process stream operational and treating wastewater. • Currently handling snags and system monitoring is ongoing.		
Kinawataka pre-treatment and pumping system: • Handling snags identified at substantial completion Monitoring system operations	Kinawataka pre-treatment and pumping system: • The Kinawataka pre-treatment plant and pumping station was completed in December 2018 and is now operational • Currently handling snags and system monitoring is ongoing.		
	Nakivubo Waste Water Treatment Plant Project: • Construction of the Nakivubo Waste Water Treatment Plant is currently 98% completed, with the liquid process stream operational and treating wastewater. • Currently handling snags and system monitoring is ongoing.		

Reasons for Variation in performance

Total	114,152,697
GoU Development	8,731,000
External Financing	105,421,697
AIA	0
Total For SubProgramme	114,152,697
GoU Development	8,731,000
External Financing	105,421,697
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Payment of contract staff salaries.	Contract staff salaries have been paid.	Item	Spent
		211102 Contract Staff Salaries	8,940
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		212101 Social Security Contributions	1,423
		221001 Advertising and Public Relations	4,999
		221008 Computer supplies and Information Technology (IT)	3,750
		221011 Printing, Stationery, Photocopying and Binding	3,950

Reasons for Variation in performance

This activity has been carried out as planned.

Total	28,062
GoU Development	28,062
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 has been 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 visits have been carried out to Mayuge and Namayingo.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,577
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

This activity has been carried out as planned.

Total	17,577
GoU Development	17,577
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Compensation of PAPs.	PAPs identification and verification is ongoing.	Item	Spent
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Reasons for Variation in performance

Delays in the verification of the PAPs process.

Total	0
GoU Development	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 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, and Namayingo water supply system has been conducted.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	141,957
	Design for Greater Gomba, Greater Bugadde and Greater Rakai areas ongoing, feasibility studies and inception reports have been completed.	281504 Monitoring, Supervision & Appraisal of capital works	31,920

Reasons for Variation in performance

Insufficient funds.

Total	173,877
GoU Development	173,877
External Financing	0
AIA	0
Total For SubProgramme	230,766
GoU Development	230,766
External Financing	0
AIA	0

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Katosi – Kampala Drinking Water Transmission main <ul style="list-style-type: none"> • Pipe laying at 84% progress New Water Treatment Plant, Katosi <ul style="list-style-type: none"> • Construction works at 60% progress Nakivubo and Kinawataka sewers <ul style="list-style-type: none"> • Handling snags identified at substantial completion • Monitoring system operations Kinawataka pre-treatment and pumping system <ul style="list-style-type: none"> • Handling snags identified at substantial completion • Monitoring system operations 	Katosi – Kampala Drinking Water Transmission main <ul style="list-style-type: none"> • 46 km out of 54km (85%) of pipeline corridor secured and handed over to Contractor. • 21 Km out of the 54 km have been laid bringing pipe laying works at 39% • Construction works at Sonde reservoir are ongoing • Pumps for Namugongo booster station have been delivered to site and Installation will be done in FY2019/20 New Water Treatment Plant – East of Kampala and Reservoirs at Sonde hill. <ul style="list-style-type: none"> • Civil Works at the water treatment plant and reservoirs sites are ongoing and is currently at 25% • Compensation of the Project Affected Persons along the pumping main is ongoing. • Construction of the NWSC staff housing units is ongoing and currently at 40% completion. Nakivubo and Kinawataka sewers <ul style="list-style-type: none"> • The construction of Nakivubo and Kinawataka sewers project was completed and currently under Defects Notification Period up to end of September 2019. • Currently handling snags and system monitoring is ongoing. Nakivubo Waste Water Treatment Plant Project: <ul style="list-style-type: none"> • Construction of the Nakivubo Waste Water Treatment Plant is currently 98% completed, with the liquid process stream operational and treating wastewater. • Currently handling snags and system monitoring is ongoing. Kinawataka pre-treatment and pumping system: <ul style="list-style-type: none"> • The Kinawataka pre-treatment plant and pumping station was completed in December 2018 and is now operational • Currently handling snags and system monitoring is ongoing. 	Item 312104 Other Structures	Spent 57,559,921

Reasons for Variation in performance

- Securing of sites (in road reserves and built up areas) and has proved to be a lengthy process as some PAPs within road reserves are still awaiting compensation by UNRA and have refused to grant access to the project teams.
- Unexpected adverse ground conditions at some sites has contributed to delays in implementation.
- Relocation of existing services in project sites has proved costly.
- RAP implementation has been delayed on some areas due to lack of documentary evidence of ownership by PAPs

This activity was carried out as planned.

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	57,559,921
		GoU Development	0
		External Financing	57,559,921
		AIA	0
		Total For SubProgramme	57,559,921
		GoU Development	0
		External Financing	57,559,921
		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	72,141
		211103 Allowances (Inc. Casuals, Temporary)	18,312
		212101 Social Security Contributions	12,525
		224004 Cleaning and Sanitation	3,750

Reasons for Variation in performance

This activity was carried out as planned.

Total	106,728
GoU Development	106,728
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Sensitization meetings held in Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namugalwe-Kaliro.	1 no. sensitization meetings held in Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namugalwe-Kaliro.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	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.	1 no. sensitization meetings held in Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namugalwe-Kaliro.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	10,000
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Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	10,000
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Compensation of PAPs has been done in Pallisa, Kumi, Busia, Rukungiri. 311101 Land	36,425

Reasons for Variation in performance

Insufficient funds.

Total	36,425
GoU Development	36,425
External Financing	0
AIA	0

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

Item	Spent
Final design review report. Defects liability monitoring, 100% snags corrected.	
Draft design review report was prepared for Busia.	
281503 Engineering and Design Studies & Plans for capital works	63,167,124
Gulu Water Supply and Sanitation Project • Handling snags identified at substantial completion • Monitoring system operations	
Request for Proposal accepted by the World Bank for the consultant to carry out design review for Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems.	
281504 Monitoring, Supervision & Appraisal of capital works	60,000
Defects liability monitoring has been carried out in Katwe-Kabatoro, Koboko, Pallisa, and Kumi-Ngora-Nyero.	
312104 Other Structures	14,176,869
Final design review report.	
Bushenyi Water Supply and Sanitation Project • The project was completed and is fully operational. The defects liability period ended on 5 December 2018.	
Arua Water Supply and Sanitation Project • The project was completed and is operational. The defects liability period ended on 28 February 2019.	
Gulu Water Supply and Sanitation Project. • Construction works are currently at 70% completion. • The scope of works under World Bank were completed and what is outstanding falls under KfW funding (Grant)	
Draft design review report was prepared for Namasale, Namungalwe-Kaliro.	
Terms of Reference approved by the World Bank for consultancy services for design of Kyegegwa-Mpara-Ruyonza.	

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Construction works were paused for 8 weeks to enable the contractor sort out health and safety related risks pertaining project implementation.

Delays in the procurement process.

Delays in the procurement process.

Total	77,403,993
GoU Development	410,000
External Financing	76,993,993
AIA	0
Total For SubProgramme	77,574,646
GoU Development	580,653
External Financing	76,993,993
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff salaries, Office bills and maintenance paid	Contract staff salaries, and all office utility bills were paid up to 30th June 2019.	Item	Spent
Office Coordination and Running done	01 quarterly meeting held to review progress against planned outputs.	211102 Contract Staff Salaries	76,600
01 Quarterly meeting held		211103 Allowances (Inc. Casuals, Temporary)	88,000
01 Steering Committee Meeting held.		212201 Social Security Contributions	15,000
		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
		221014 Bank Charges and other Bank related costs	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

Due to limited funds, some of the service providers for office coordination and running were not paid. This activity was carried out as planned.

The 2nd Steering Committee Meeting (SCM) was not held due to limited funds.

Total	222,650
GoU Development	222,650
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Water Boards and Water Operator for 05 projects: Igorora, Kibugu, Karago, Lwebitakuli, and Kanungu FSPT trained and supported	Lwebitakuli was taken over by Sembabule DLG for implementation.	Item	Spent
		211102 Contract Staff Salaries	32,500
		211103 Allowances (Inc. Casuals, Temporary)	15,700
		221002 Workshops and Seminars	4,500
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	2,000
Marketing services for works of WSDF-SW conducted			

Reasons for Variation in performance

Due to limited funds Igorora, Kibugu and Kanungu FSTP were shifted to FY 2019/20.

Total	66,700
GoU Development	66,700
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Personal hygiene and Environmental sanitation campaign in 05 project towns of Lwebitakuli, Karago, Igorora, Kibugu and Kanungu FSPT. Community sensitization, Surveys (End of Implementation) completed	Due to limited funds Igorora, Kibugu and Kanungu FSTP shifted to FY 2019/20.	Item	Spent
		211102 Contract Staff Salaries	6,000
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221001 Advertising and Public Relations	200
		221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	500
		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 NWSC for implementation.

Due to limited funds Igorora, Kibugu and Kanungu FSTP shifted to FY 2019/20.

Total	18,500
GoU Development	18,500
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	One monthly site meeting /supervision support was conducted for each of the 06 projects of Lwemiyaga, Karago, Buyamba, Kiko, Ishongororo FSTP and Kambuga.	Item	Spent
Q4 performance review conducted		211102 Contract Staff Salaries	4,000
		211103 Allowances (Inc. Casuals, Temporary)	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

Reasons for Variation in performance

Lwebitakuli was taken over by Sembabule DLG for implementation.

Igorora, and Kibugu implementation was shifted to FY 2019/20 due to lack of donor funds.

Urban Department. took over implementation of Kanungu FSTP.

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Land will be acquired upon completion of design, which is being under-taken at Ministry Headquarters.	Item	Spent
	311101 Land	100,000

Reasons for Variation in performance

Delays to identify the land-owners, and lack of funds affected the titling of this 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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction works for piped water systems in 04 towns of to Karago II, Kibugu, Lwebitakuri, and Igorora Completed. Designing piped water systems for newly selected towns Continued	02 projects at different completion levels: Lwemiyaga; 38%, and Karago-I; 45%. Lwemiyaga source structures, and the office block were roofed. Karago-I transmission line pipe-laying and back-filling reached 4.2kms out of 5.72 kms. Kashaka-Bubaare phase-II contract was awarded from the Ministry Headquarters. This phase-II is aimed at augmenting the existing system. Design review is under-way for 04 towns: Rubirizi TC, Karago TC phase-II, Igorora TC and Kibugu RGC. 01 design for Rushango was completed, but awaits DRC approval. 03 designs at final stages: Nabigasa-Bethlehem, Bukinda, and Nyakashaka. Ground-water resources investigations are yet to be carried-out.	Item	Spent

Reasons for Variation in performance

Construction works for Igorora, Karago-II, and Kibugu were shifted to FY 2019/20 due to limited funds.

Lwebitakuli was taken over by Sembabule DLG for implementation.

Completion of the 04 designs awaits ground water resources investigations.

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

Kisinga-Kagando-Kiburara were taken-over by Rural Department for implementation.

The planned outputs were negatively affected by lack of donor funds.

Kashaka-Bubaare phase-II was affected by the delayed compensation /acquisition of land for the sources and reservoir tank.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Energy installation for pumped water supply schemes

An extension was made for Kambuga Project, but has not been commissioned.	Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Lwebitakuli was taken over by Sembabule DLG for implementation.

Karago-II will not require a power extension.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Item	Spent
Construction of 01 Kambuga FSPT completed	Procurement processes are under-way at the Ministry Headquarters to secure a design consultant for Kanungu FSTP with funding from the African Water Facility.
Construction of Eco-friendly toilets at households in the 03 of Kibugu, Igorora, and Karago towns completed	05 Eco-friendly toilets for Lwemiyaga were converted into institutional Eco-friendly toilets due to a higher demand.
Construction of Public /institutional toilets in 04 towns of Lwebitakuli, Kibugu, Igorora, and Karago completed	Lwemiyaga: Construction works for 03 blocks of VIP toilets at primary schools (Girls; 02 blocks, boys; 01 block) reached roofing level.
	Also, a water-borne toilet attached to Lwemiyaga water office was roofed.

Reasons for Variation in performance

Urban Department. took over implementation of Kanungu FSTP.
Due to limited funds construction of Eco-friendly in Kibugu and Igorora was shifted to FY 2019/20.
Construction of sanitation facilities for Karago TC was shifted to FY 2019/20 under phase-II.

Due to limited funds Igorora was shifted to FY 2019/20.
Lwebitakuli was taken over by Sembabule DLG for implementation.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	431,250
GoU Development	431,250
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment of staff salaries.	Contract staff have been fully paid	Item	Spent
		211102 Contract Staff Salaries	58,670
		211103 Allowances (Inc. Casuals, Temporary)	24,000
		212101 Social Security Contributions	5,752
		212201 Social Security Contributions	5,867
		221001 Advertising and Public Relations	25,000
		221002 Workshops and Seminars	27,500
		221003 Staff Training	1,750
		221004 Recruitment Expenses	3,750
		221005 Hire of Venue (chairs, projector, etc)	3,750
		221008 Computer supplies and Information Technology (IT)	25,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221014 Bank Charges and other Bank related costs	450
		223004 Guard and Security services	6,000
		223005 Electricity	3,750
		223006 Water	2,000
		227001 Travel inland	90,000
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	358,239
GoU Development	358,239
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Project completion survey in Morelem, Karenga.	Socio economic and sanitation Baseline survey for Orwamuge conducted. Latrine coverage is at 86.5% and HWF is at 42%	Item	Spent
		221002 Workshops and Seminars	15,000
		227001 Travel inland	11,250
	Printed IEC materials (pens, books, t-shirts and caps) for Orwamuge RGC and Kacheri-Lokona Town water supply systems	227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	5,498

Reasons for Variation in performance

This activity was carried out as planned.

Total	36,748
GoU Development	36,748
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Site inspections, stakeholder consultations and meetings held in Amudat WSS, Kacheri-Lokona, Karenga, Kapedo, Morelem, Abim T/C, Alerek, and Namalu.	03 Site inspections, stakeholder consultations meetings held in Amudat WSS, Kacheri-Lokona and Orwamuge	Item	Spent
		221002 Workshops and Seminars	7,500
	01 No. Awareness creation training conducted in Orwamuge WSS	221011 Printing, Stationery, Photocopying and Binding	2,250
		227001 Travel inland	20,000
	217 No. Household service connections verified and 180 approved in Orwamuge WSS	227004 Fuel, Lubricants and Oils	15,250

Reasons for Variation in performance

This activity was carried out as planned.

Total	45,000
GoU Development	45,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

PAPs compensated in the project towns.	PAPs identified for water supply projects in Lorengacora, Lorengae, Morulem in Abim.	Item	Spent
		311101 Land	25,000

Reasons for Variation in performance

Delays in procurement

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

Output: 72 Government Buildings and Administrative Infrastructure

Procurement of Contractor for construction of MWE Karamoja regional office block in progress. Bids evaluation complete waiting for signing of Contract.	Item	Spent
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Reasons for Variation in performance

Delays in procurement.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles delivered in the previous quarter.	Item	Spent
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Reasons for Variation in performance

This activity was carried out as planned.

Total	0
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Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

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

(3) Laptop Computers Procured in the previous quarter.

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)

Continue construction in Lorengacora WSS in Nadunget wss , Lorengai wss, Napumpum RGC, Lutome RGC.
Defect Liability for Kacheri- Lokona.

Consultancy for feasibility in Nadunget and Kakingol in Progress (70%)

Item

Spent

Complete construction of Karenga WSS, Morelem WSS, Alerek all to 100% and commission.

Technically Commissioned 2 towns (Kacheri Lokona & Amudat) Continued construction works in Orwamuge (70% completed)

Complete construction in Abim T/C WSS, Namalu wss, to 100% and commission

Reasons for Variation in performance

Insufficient funds
Insufficient funds.

Total 0

GoU Development 0

External Financing 0

AIA 0

Output: 81 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes in stalled in 2 towns of Amudat and Kacheri Lokona

Item

Spent

Reasons for Variation in performance

Insufficient funds.

Total 0

GoU Development 0

External Financing 0

AIA 0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	2No. blocks of drainable toilet technically commissioned in Kacheri – Lokona	Item	Spent
	Procurement of consultant for faecal sludge sanitation facility in final process.		

Reasons for Variation in performance

Insufficient funds.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	464,987
GoU Development	464,987
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 for 534.2 km mains extensions for 218 towns subdivided into four (4) regions namely Kampala Metropolitan Region, Central Region, East & Northern Region and West & South Western Region.	1,435.6 Km of water mains extensions had been laid. In addition, 21,370 new customers had been had been connected, of which, 1,015 were Public Stand Posts. 1,435.6 Km of water mains extensions had been laid. In addition, 21,370 new customers had been had been connected, of which, 1,015 were Public Stand Posts.	Item	Spent
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Reasons for Variation in performance

This activity was carried out as planned.

This activity was carried out as planned.

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

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Office coordinated and run.	Item	Spent
		211101 General Staff Salaries	122,624
		211103 Allowances (Inc. Casuals, Temporary)	4,993
Reasons for Variation in performance			
No variance in planned outputs.			
		Total	127,617
		Wage Recurrent	122,624
		Non Wage Recurrent	4,993
		AIA	0
		Total For SubProgramme	127,617
		Wage Recurrent	122,624
		Non Wage Recurrent	4,993
		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 Rwengaju 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	68,799
		212101 Social Security Contributions	1,251
		221011 Printing, Stationery, Photocopying and Binding	2,813
		225002 Consultancy Services- Long-term	176,878
		227004 Fuel, Lubricants and Oils	10,502
		228002 Maintenance - Vehicles	16,142

Reasons for Variation in performance

Achieved as planned.

Total	276,384
GoU Development	276,384
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	138,003
Advertised for tenders for works, goods and services.		211103 Allowances (Inc. Casuals, Temporary)	143,118
Staff trained.		212101 Social Security Contributions	3,198
Computer supplies and ITC materials purchased.		221001 Advertising and Public Relations	7,200
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	5,625
		221012 Small Office Equipment	1,250
		223004 Guard and Security services	16,750
		223005 Electricity	8,125
		223006 Water	6,500
		224005 Uniforms, Beddings and Protective Gear	3,125
		227001 Travel inland	9,350
		227002 Travel abroad	6,250
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	23,700

Reasons for Variation in performance

No variance in planned outputs.

Total	382,194
GoU Development	382,194
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Completed upgrade of WfP Database. Evaluation of Technical bids completed, awaiting approval from contracts committee and subsequent opening of financial bids for follow up support 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). Community engagement for Project consent undertaken 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. Environment and Social Impact Assessment (ESIA) and Resettlement	Item	Spent
	225002 Consultancy Services- Long-term	5,186

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Action Plan (RAP) is still ongoing for Amagoro Irrigation scheme and water facilities in Tororo District. Pre-project sustainable management is at inception phase.

Situational analysis is being undertaken for the proposed Nyimur Irrigation scheme and water facilities in Lamwo District.

Pre-project engagement for Namalu Irrigation scheme and water facilities in Nakapiripirit District is still at procurement (financial bid opening).

Resettlement Action Plan (RAP) was completed and validation of RAP is ongoing after completion of designs for the proposed Kabuyanda Irrigation scheme and watering facilities. Seeking consent for compensation from Project Affected Persons (PAP).

The second compensation evaluation report has been approved by Chief Government Valuer and Government has embarked on compensation and the Ministry is handling compensation for construction of Rwengaaaju Irrigation scheme in Kabarole District. Technical evaluation report approved by contracts committee and at the stage of financial bid opening for pre-project Implementation support engagement for Sipi Irrigation scheme and water facilities in Bulambuli District.

Inception report submitted and approved for pre-project community engagement for Matanda Irrigation scheme and watering facilities in Tororo District. Training of farmers on Institutional agronomy and management is ongoing for establishment of Farmer Field Schools (FFS) at WfP facilities of Mabira, Kagamba, Kagango and Kakinga dams, Obwongyerero, Kyabal, Kabingo valley tanks and Rakai bulk water System for Sustainable management and utilization of WfP storage.

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Activity going as planned.

No variance in planned outputs.

Baseline survey and Performance Evaluation of WfP facilities in functionality assessment was not done due to resource constraints.

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 await approval of funding by Government of Uganda (GoU) and Donors.

Activity going as planned.

Achieved as planned.

Implementation Support for Sustainable management of Irrigation Schemes and water facilities of Kibimba in Gomba District, Purongo and Unyama in Amuru District awaits availability of funds by donors

Implementation support for sustainable management of Irrigation schemes and watering facilities of Nabigaga in Kamuli District, Rwimi in Bunyangabu District and Palyec in Nwoya District was halted by Government of Uganda (GoU) due to lack of funding.

Total	5,186
GoU Development	5,186
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Compensation of Project Affected Persons (PAPs) is ongoing for Tochi and Ngenge Irrigation schemes in Oyam and Kween Districts respectively.	Item	Spent
	311101 Land	1,276
Chief Government Valuer approved the report for the suitable site for construction of the dam.		
Change of design by the World Bank has called for validation of Resettlement Action Plan (RAP) and topographic surveys.		

Reasons for Variation in performance

No variance in planned outputs.

Total	1,276
GoU Development	1,276
External Financing	0
AIA	0

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

Two (02) Laptops were not procured.	Item	Spent
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Reasons for Variation in performance

There was a change in specifications.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	The five (05) Sets of Earth moving Equipment have been supplied and delivered.	Item 312202 Machinery and Equipment 314201 Materials and supplies	Spent 937,480 24,930
Reasons for Variation in performance			
Achieved as planned.			
		Total	962,410
		GoU Development	962,410
		External Financing	0
		AIA	0

Output: 80 Construction of Bulk Water Supply Schemes

	Item	Spent
Design of Kawumu Irrigation scheme in Luweero District was halted due to resource constraints	281503 Engineering and Design Studies & Plans for capital works	3,454,690
Contract for design and supervision sent to Solicitor General for clearance for design of bulk water system for Sanga-Kikatsi-Kanyaryeru in Kiruhura District.	312104 Other Structures	2,545,456
Design of Kagera corridor multi-purpose WfP infrastructure and facilities in Isingiro District is at 40% progress (Technical Appraisal stage).		
Feasibility studies and design of bulk water system and Irrigation scheme of Nabigaga in Kamuli District is at 50% progress (Social-economic surveys, geotechnical investigations, topographic surveys and preliminary Environment Impact Assessments (EIAs) concluded); Rwimi in Kasese/Bunyangabu Districts is 50% progress (Social-economic surveys, geo technical investigations, topographic surveys and preliminary Environment Impact Assessments (EIAs) concluded); Purongo in Amuru District is at 40% progress (Interim report has been submitted); Palyec in Nwoya District is at 40% progress (Interim report has been submitted); Unyama in Gulu and Amuru Districts is at 40% progress (Interim report has been submitted).		
Procurement for feasibility studies and design of Bulk water system and Irrigation scheme of Kibimba in Gomba District is still ongoing (Evaluation of Expression of Interest to generate a shortlist).		
Procurement of consultants for detailed feasibility study and design of bulk water system and irrigation scheme of Amagoro in Tororo District is ongoing. Shortlist of bidders awaits No-Objection from the World Bank.		

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Feasibility studies and design of bulk water systems and Irrigation schemes of Namalu in Nakapiripirit District is at 40% progress (Inception reports presented and accepted); Sipi in Bulambuli District is at 30% progress (Inception reports presented and accepted); Lumbuye in Luuka and Kaliro Districts is at 50% progress (Social-economic surveys, geotechnical investigations, topographic surveys and preliminary Environment Impact Assessments (EIAs) concluded); Lopei in Napak District is at 40% progress (Draft interim report submitted); Angololo in Tororo District is 30% progress (Technical studies ongoing); Inengo and Matanda in Kanungu District is at 40% progress (Draft feasibility study report). Feasibility Studies and detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region is at 10% progress (mobilization for human resource). Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands is at 50% progress (Social-economic surveys, geotechnical investigations, topographic surveys and preliminary Environment Impact Assessments (EIAs) concluded).

Reasons for Variation in performance

Activity going as planned.

Community resistance has halted Namalu bulk water system and irrigation scheme Project. The Ministry is working on sensitization to allow access to their land.

Feasibility studies and design of bulk water systems and Irrigation scheme of Angololo halted due to its Transboundary nature. ADB has pledged to offer a Grant to undertake the assignment

Activity going as planned.

Activity going as planned.

This Project was part of the unfunded priorities.

Implementation is going as planned.

Total	6,000,146
GoU Development	4,417,530
External Financing	1,582,616
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Feasibility studies and design of multipurpose storage facilities of Geregere and Ojama earth dams and water facilities in Agago and Serere Districts is at 70% progress (Draft preliminary design report submitted).	Item	Spent
	Feasibility studies and design of multipurpose storage facilities of Kyenshama earth dam and Water facilities in Mbarara District is at 70% progress (Draft preliminary design submitted); Kyahi and Makokwa earth dams and facilities in Gomba District is at 30% progress (Technical studies are ongoing). Physical works progress is estimated at 54.7% for construction of Rwengaaju Irrigation Scheme in Kabarole District.	281503 Engineering and Design Studies & Plans for capital works	9,710
	Feasibility studies for fourteen (14) Multi-purpose dams in Karamoja Sub-region is at 50% progress (Draft feasibility report submitted).	312104 Other Structures	150,000

Reasons for Variation in performance

Activity going as planned.

Activity going as planned.

Delay in delivery of GRP Pipes has affected physical works progress for construction of Rwengaaju Irrigation scheme in Kabarole District.

Community resistance has halted progress on feasibility studies for fourteen (14) Multi-purpose dams in Karamoja Sub-region.

Total	159,710
GoU Development	159,710
External Financing	0
AIA	0
Total For SubProgramme	7,787,307
GoU Development	6,204,691
External Financing	1,582,616
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of thirty (30) micro solar powered irrigation systems supervised and monitored for compliance to Specifications.	Monitored and supervised construction of twelve (12) small scale Irrigation schemes in the Districts of Adjumani, Zombo, Gulu, Omoro, Nwoya, Alebtong, Oyam, Pakwach, Arua and Lira and ongoing works for construction of eight (08) small scale Irrigation schemes at various stages of progress in the Districts of Zombo (45%), Omoro (25%), Kitgum (70%), Nwoya (25%), Oyam (40%), Dokolo (70%), Nakaseke (95%) and Agago (60%).	Item	Spent
Construction of three (3) valley tanks in Otuke District supervised and monitored for compliance to Specifications.	Construction of three (03) valley tanks in Otuke District monitored and supervised complying to Specifications.	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.	All defects and system vandalism repaired	228002 Maintenance - Vehicles	15,000
	Supervised and monitored weed infestation at Leye dam in Kole District.		

Reasons for Variation in performance

Achieved as planned.
 Achieved as planned.
 Achieved as planned.
 No variance in planned outputs.

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; Maintained vehicles.	Item	Spent
		211102 Contract Staff Salaries	3,870
		211103 Allowances (Inc. Casuals, Temporary)	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

Reasons for Variation in performance

Achieved as planned.

Total	27,740
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Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	27,740
		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.

Consultancy services for establishment of sustainable management systems and implementation support for WfP facilities in Northern, West Nile and Upper Central regions is at Inception phase. Watershed management and protection of the areas around WfP facilities is Interim stage (Drafting of final reports).

Item	Spent
225002 Consultancy Services- Long-term	43,500
227001 Travel inland	10,000

Reasons for Variation in performance

No variance in planned outputs.
Activity is going as planned.

Total	53,500
GoU Development	53,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Identification of land for parking of WfP construction equipment is still ongoing.

Item	Spent
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Reasons for Variation in performance

Yet to find land within Lira Town Council for sale.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
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Reasons for Variation in performance

Achieved as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procured spare parts and serviced earth moving Equipment for their maintenance.

Item	Spent
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Reasons for Variation in performance

Achieved as planned.

Total	0
GoU Development	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Furniture and office fittings were procured and installed in Offices.	Item	Spent
Reasons for Variation in performance			
Achieved as planned.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Three (03) valley tanks in Otuke District constructed with a provision for domestic water (85% cumulative progress) . Forty Five(45) small scale irrigation systems constructed increasing on crop production (40% 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 is at 99% cumulative progress in the districts of Apac and Otuke under Water Supply and Sanitation Programme (WSSP) with a provision for domestic water. Completed construction of twelve (12) small scale Irrigation schemes in the Districts of Adjumani, Zombo, Gulu, Omoro, Nwoya, Alebtong, Oyam, Pakwach, Arua and Lira. Works are ongoing for construction of eight (08) small scale Irrigation schemes at various stages of progress in the Districts of Zombo (45%), Omoro (25%), Kitgum (70%), Nwoya (25%), Oyam (40%), Dokolo (70%), Nakaseke (95%) and Agago (60%). Design of four (04) small scale Irrigation systems is ongoing in the Districts of Arua (75%), Maracha (80%) Lira (75%) and Agago (80%). Contract for consultancy services for design of twenty-three (23) Small Scale Irrigation systems is at signing stage. Contract for design of three (03) valley tanks in the Districts of Arua, Yumbe and Amolatar is awaiting signing. Feasibility studies and design of multipurpose storage facilities of Geregere earth dam and water facilities in Agago District is at 70% progress (Draft preliminary design report submitted). Undertook Assessment for agronomy requirements, comprehensive agronomy training and supply of agricultural inputs for small Scale Irrigation schemes of Lutuk in Nwoya, Oloo in Alebtong, Ojul in Oyam, Awach in Gulu, Owameri in Alebtong, Andibo in Pakwach, Awangi in Oyam, Asada in Zombo, Giligili in Arua, Agwata in Dokolo, Opwach in Omoro and Arinyapii in Adjumani. Contract for consultancy services for weed management at Leye dam in Kole District signed. Consultant has commenced work.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 64,050 4,719,000

Reasons for Variation in performance

Activity going as planned.

Delays in approval by contracts committee, clearance from Solicitor General and contract signing.

Delays in contract committee decision and contract signing.

Activity going as planned.

Activity going as planned.

Achieved as planned.

Delays in the procurement process (Consultants quoted highly for two lots and Best Evaluated Bidder (BEB) was engaged in negotiation for price reduction).

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	4,783,050
		GoU Development	4,783,050
		External Financing	0
		AIA	0
		Total For SubProgramme	4,899,290
		GoU Development	4,899,290
		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.	Supervised and monitored completed construction of thirteen (13) Small scale Irrigation schemes in the Districts of Pallisa, Mayuge, Abim, Kamuli, Bukedea, Tororo, Katakwi, Bukwo, Soroti, Manafwa (2), Kibuku and Kaabong and ongoing works at various stages of progress for construction of ten (10) Small scale Irrigation schemes in the Districts of Kayunga (35%), Kaberamaido (25%), Serere (42%), Kumi (27%), Napak (45%), Bukedea (12%), Busia (25%), Mbale (15%), Kapchorwa (50%) and Amuria (25%).	221003 Staff Training 223004 Guard and Security services
Construction of four (04) community valley tanks using equipment through force account mechanism including abstraction supervised and monitored complying to Specifications.	Monitored and supervised Seven (7) valley tanks of Limoto, Natoto, Habuleke, Apedur, Amosing, Kayanga and Napak constructed in the Districts of Pallisa, Kibuku, Busia, Amuria, Kumi, Bukedea and Kapelebyong respectively creating a water storage capacity of 117,000,000 litres	12,500 9,240
Construction of three (3) valley tanks in Katakwi District supervised and monitored complying to Specifications.	Supervised and monitored construction of three (3) valley tanks in Katakwi District complying with specifications and physical works progress is at 95% cumulative progress.	
Installation of 14 windmill powered watering systems in Karamoja sub region supervised and monitored complying to Specifications.	Monitored and supervised Installation of fourteen (14) windmill powered watering systems in Karamoja sub-region complying with Specifications. The works are at substantial completion.	

Reasons for Variation in performance

Achieved as planned.
No variance in planned outputs.
Achieved as planned.

Total	21,740
GoU Development	21,740
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 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.	Contract Staff Salaries and Allowances paid, Utility bills (Water and Electricity) paid, Office coordination and running done and Vehicles maintained.	Item	Spent
		211102 Contract Staff Salaries	9,409
		211103 Allowances (Inc. Casuals, Temporary)	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

Reasons for Variation in performance

No variance in planned outputs.

Total	33,684
GoU Development	33,684
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

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 is still at Inception phase.	Item	Spent
.		

Reasons for Variation in performance

Achieved as planned.
Change in the scope of the assignment.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
.		

Reasons for Variation in performance

Achieved as planned.

Total	0
GoU Development	0
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
<i>Reasons for Variation in performance</i>			
Achieved as planned.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
<i>Reasons for Variation in performance</i>			
Achieved as planned.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Procured Spare parts for maintenance of Earth moving equipment.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variance in planned outputs.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
<i>Reasons for Variation in performance</i>			
Achieved as planned.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 81 Construction of Water Surface Reservoirs			

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Completed construction of thirteen (13) Small scale Irrigation schemes in the Districts of Pallisa, Mayuge, Abim, Kamuli, Bukedea, Tororo, Katakwi, Bukwo, Soroti, Manafwa (2), Kibuku and Kaabong. Works are ongoing at various stages of progress for construction of ten (10) Small scale Irrigation schemes in the Districts of Kayunga (35%), Kaberamaido (25%), Serere (42%), Kumi (27%), Napak (45%), Bukedea (12%), Busia (25%), Mbale (15%), Kapchorwa (50%) and Amuria (25%).	Item	Spent
	Constructed Seven (7) valley tanks of Limoto, Natoto, Habuleke, Apedur, Amosing, Kayanga and Napak in the Districts of Pallisa, Kibuku, Busia, Amuria, Kumi, Bukedea and Kapelebyong respectively creating a water storage capacity of 117,000,000 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.		
	Construction of fourteen (14) windmill powered watering supply systems in Karamoja sub-region to increase on water provision for animals and people in the Sub-region is at 95% cumulative progress.		
	Constructed Seven (7) valley tanks of Limoto, Natoto, Habuleke, Apedur, Amosing, Kayanga and Napak in the Districts of Pallisa, Kibuku, Busia, Amuria, Kumi, Bukedea and Kapelebyong respectively creating a water storage capacity of 117,000,000 litres.		

Reasons for Variation in performance

Achieved as planned.

No variance in planned outputs.

Achieved as planned.

Achieved as planned.

Re-advertised as a result of lack of responsive bids.

Achieved as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	55,424
GoU Development	55,424
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

	Item	Spent
Thirty (30) Small scale irrigation schemes constructed in Western and Lower Central Uganda supervised and monitored complying to Specifications.	221003 Staff Training	12,500
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.	227001 Travel inland	7,500
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.	227004 Fuel, Lubricants and Oils	7,500
9 Valley tanks constructed under Kisozi Livelihood Improvement Project in Gomba and Sembabule Districts supervised and monitored for any defects and assess their functionality.	228002 Maintenance - Vehicles	8,750
Monitored and supervised completed construction of ten (10) small scale Irrigation schemes in the Districts of Masaka, Gomba, Butambala, Kabarole (02), Ntoroko, Kamwenge, Kagadi, Kalungu and Wakiso and ongoing construction of six (06) small scale irrigation schemes at various stages of progress in the Districts of Rukungiri (30%), Kyenjojo (60%), Ntungamo (80%), Kisoro (85%), Ibanda (75%) and Sembabule (10%).		
Monitored and supervised construction of Mabira dam in Mbarara District (85% cumulative progress), Rwengaaaju Irrigation scheme in Kabarole District (physical works progress at 54.7%) and Mubuku II Irrigation scheme in Kasese District (physical works progress at 36.5%) complying with specifications.		
Monitored and supervised valley tanks constructed under Global Climate Change Alliance (GCCA) Project in Mubende, Kiboga and Sembabule Districts and they were still functional.		
Supervised and monitored nine (9) valley tanks constructed under Kisozi Livelihood Improvement Project in Gomba and Sembabule Districts and they were still functional.		

Reasons for Variation in performance

No variance in planned outputs.

Works progress for construction of Mabira dam IN Mbarara affected by land disputes at the areas where some facilities (abstraction system and storage tanks) have to be located.

Achieved as planned.

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

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract Staff Salaries 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	Spent
		211102 Contract Staff Salaries	3,413
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221001 Advertising and Public Relations	4,750
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222003 Information and communications technology (ICT)	1,800
		223004 Guard and Security services	1,400
		223005 Electricity	600
		223006 Water	500
		227004 Fuel, Lubricants and Oils	5,000
		228004 Maintenance – Other	2,500

Reasons for Variation in performance

Achieved as planned.

Total	31,163
GoU Development	31,163
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Visual aids designed and delivered for implementation support for small scale Irrigation schemes.

Item	Spent
225002 Consultancy Services- Long-term	75,000

Reasons for Variation in performance

Achieved 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

Two (02) vehicles (pick up and station wagon) delivered and supplier paid fully.

Item	Spent
312201 Transport Equipment	87,000

Reasons for Variation in performance

Achieved as planned.

Total	87,000
GoU Development	87,000
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Six (06) Laptops procured and supplied.

Item

Spent

Reasons for Variation in performance

Achieved as planned.

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 77 Purchase of Specialised Machinery & Equipment

Serviced and 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

Office and Residential furniture and fittings procured and fixed.

Item

Spent

Reasons for Variation in performance

Achieved as planned.

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 81 Construction of Water Surface Reservoirs

Construction of Mabira dam in Mbarara District to increase on livestock production is at 85% cumulative progress (earth works completed). Completed construction of ten (10) small scale Irrigation schemes in the Districts of Masaka, Gomba, Butambala, Kabarole (02), Ntoroko, Kamwenge, Kagadi, Kalungu and Wakiso and ongoing construction of six (06) small scale irrigation schemes at various stages of progress in the Districts of Rukungiri (30%), Kyenjojo (60%), Ntungamo (80%), Kisoro (85%), Ibanda (75%) and Sembabule (10%).

Item

Spent

281503 Engineering and Design Studies & Plans for capital works 112,500

281504 Monitoring, Supervision & Appraisal of capital works 25,000

312104 Other Structures 1,825,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Works progress affected by land disputes at the areas where some facilities (abstraction system and storage tanks) have to be located.

Activity going as planned.

Total	1,962,500
GoU Development	1,962,500
External Financing	0
AIA	0
Total For SubProgramme	2,191,913
GoU Development	2,191,913
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.1	Departmental Offices were well		
Quarterly staff meeting held.	maintained during the quarter	211101 General Staff Salaries	133,937
	1 quarterly meeting was held		
1 vehicle maintained.	1 vehicle was maintained.		

Reasons for Variation in performance

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	-		
conductedTelemetry stations Maintained	10 Telemetry stations were maintained;	211103 Allowances (Inc. Casuals, Temporary)	600
	(change of batteries, payment of	221011 Printing, Stationery, Photocopying and	1,000
	honoraria, slashing and cleaning up around	Binding	
	the stations) in Moroto, Serere,	223005 Electricity	500
	Nakasongola, Wobulenzi, Masindi and	223006 Water	300
	Isingiro Districts	227004 Fuel, Lubricants and Oils	1,750
		228002 Maintenance - Vehicles	986

Reasons for Variation in performance

1 supervision and QA trip was not conducted due to insufficient release of funds

Total	5,136
Wage Recurrent	0
Non Wage Recurrent	5,136

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	139,072
		Wage Recurrent	133,937
		Non Wage Recurrent	5,136
		AIA	0

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

External correspondences on inquiries on water use permits from the public promptly responded to	External correspondences on inquiries on water use permits, application and data submission from the public promptly responded to and feedback to permit holders given	Item	Spent
1 departmental meeting held	1 departmental meeting held	211101 General Staff Salaries	71,710
		211103 Allowances (Inc. Casuals, Temporary)	800
		221009 Welfare and Entertainment	500
		222001 Telecommunications	250
		223005 Electricity	250
		223006 Water	250
		227001 Travel inland	628
		227004 Fuel, Lubricants and Oils	622

Reasons for Variation in performance

There were no major variations between the planned and achieved outputs in the reporting period

	Total	75,010
	Wage Recurrent	71,710
	Non Wage Recurrent	3,300
	AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Water permit registry operated 1 quarterly supervision trip undertaken	Water permit registry and database were operated and maintained	Item	Spent
	36 drilling permits were renewed during the reporting period	221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	1,472
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

	Total	4,972
	Wage Recurrent	0
	Non Wage Recurrent	4,972
	AIA	0
	Total For SubProgramme	79,982
	Wage Recurrent	71,710
	Non Wage Recurrent	8,272
	AIA	0

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
1 Departmental meeting held.	1 Departmental meeting was held	211101 General Staff Salaries	81,018
Quarterly progress report prepared and disseminated	Q4 Progress Report was prepared and disseminated	211103 Allowances (Inc. Casuals, Temporary)	205
		221003 Staff Training	2,500

Reasons for Variation in performance

There are no major variations between planned outputs and actual outputs during the reporting period

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

		Item	Spent
Regional Laboratories in Mbale, Lira, Mbarara and Fortportal supported National Water Quality Reference Laboratory upgraded to International standards and accredited 100 water and wastewater samples received and analyzed. Remote sensing on-line system operated and maintained 1 Inspection and quality assurance trip conducted to and Water Management Zone & regional Laboratory 10 water treatment and 5 wastewater treatment facilities sampled for compliance to water and wastewater standards. Reliable water quality data and information timely collected, stored, analysed, packaged & disseminated 40 water quality monitoring stations visited, field data and water samples collected	4 Regional Laboratories were supported	227001 Travel inland	5,000
	Contract for Consultancy for upgrade and accreditation was prepared	227004 Fuel, Lubricants and Oils	12,500
	1,274 water and wastewater samples received and analyzed		
	Remote sensing data collection techniques was operated and maintained		
	1 Inspection and quality assurance trip conducted in Albert Water Management Zone		
	171 drinking water samples were collected and analysis of data is on-going		
	Water quality database was operated and updated		
	77 water quality samples were collected from monitoring stations visited and sample analysis on-going.		
1 National Database and Information system operated and maintained	Water quality database was operated and updated		

Reasons for Variation in performance

Total	17,500
Wage Recurrent	0
Non Wage Recurrent	17,500
AIA	0
Total For SubProgramme	101,223

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	81,018
		Non Wage Recurrent	20,205
		AIA	0

Recurrent Programmes

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
National Capacity for Management of Trans-boundary Water Resources strengthened Office well managed and coordinated	National Capacity for Management of Trans-boundary Water resources strengthened through Participation in National Steering committee meetings for Uganda Water Partnership (UWP)	211101 General Staff Salaries	15,594
1 Departmental meeting held	Office was well managed and coordinated. 1 departmental meeting was held and key issues identified for further follow up to improve the coordination of the department's	211103 Allowances (Inc. Casuals, Temporary)	2,750

Reasons for Variation in performance

There are no major variations between planned outputs and actual outputs during the reporting period

	Total	18,344
	Wage Recurrent	15,594
	Non Wage Recurrent	2,750
	AIA	0

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

		Item	Spent
Raise national awareness on Trans-boundary Water Resources issues and information provided National Capacity for Coordination of Trans-boundary Water Affair built	The department Participated in one Meeting of Permanent Secretaries on Cross-border issues between Uganda and Tanzania held in Bukoba, Tanzania	221011 Printing, Stationery, Photocopying and Binding	984
	Officers' capacity was built through participation in various activities like; Participation in preparation of Strategic Environmental and Social Impact Assessment for the Lake Victoria Transport Program of the EAC.	222001 Telecommunications	500
		227001 Travel inland	550
		228002 Maintenance - Vehicles	202
	Participation in the Lake Victoria Basin Commission (LVBC) Sectoral Council of Ministers' Meeting		
	Coordinated the Adapting to Climate Change in the Lake Victoria Basin Project (CCA_LVB) of the EAC		

Reasons for Variation in performance

	Total	2,236
	Wage Recurrent	0
	Non Wage Recurrent	2,236
	AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	20,579
		Wage Recurrent	15,594
		Non Wage Recurrent	4,986
		AIA	0

Development Projects

Project: 0165 Support to WRM

Outputs Provided

Output: 01 Administration and Management support

		Item	Spent
DWRM budgets, workplans and quarterly reports timely submitted	DWRM Annual progress report timely submitted	211102 Contract Staff Salaries	9,848
Water policy committee support	Constituted a Sub-Committee to Water Policy Committee with members from different Ministries to support and advise	211103 Allowances (Inc. Casuals, Temporary)	2,750
Water resources Institute functional and operational	Water Policy Committee on technical matters. This is comprised of 21 Principle and 11 Alternative members	212101 Social Security Contributions	850
Water resources central support functions facilitated and supported	WRI hosted a Conference, (Great Lakes and catchment management conference) which attracted 200 participants National and Regional	221002 Workshops and Seminars	3,013
Draft water policy and water bill approved by cabinet	4 Trainings were conducted at the institute; (WSAIP Technical Capacity Building Session-30 participants, Basic Test Pumping Procedures and techniques-30 participants, Training on use of the CapManex Tool for costing of water systems-25 participants)	221003 Staff Training	7,500
	Water resources central support functions were facilitated and supported	221007 Books, Periodicals & Newspapers	1,100
	Comments were provided on Draft Cabinet Memorandum on principles of Water (Amendment) Bill 2019, and revised National Water Policy which had been submitted to Cabinet for consideration and the Committee on revision of National Water Policy and Water Act have organized a meeting to address the issues raised by Cabinet	221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	1,981
		222001 Telecommunications	300
		223004 Guard and Security services	2,500
		223006 Water	3,750
		224004 Cleaning and Sanitation	5,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	3,980

Reasons for Variation in performance

Comments were provided on Draft Cabinet Memorandum on principles of Water (Amendment) Bill 2019, and revised National Water Policy which had been submitted to Cabinet for consideration and the Committee on revision of National Water Policy and Water Act have organized a meeting to address the issues raised by Cabinet

Total	55,072
GoU Development	55,072
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National Capacity for Management of Trans-boundary Water resources strengthened	National Capacity for Management of Trans-boundary Water resources strengthened through Participation in National Steering committee meetings for Uganda Water Partnership (UWP) and reviewing and providing comments on Catchment Management Plans being prepared for Nkusi and Muzizi catchments	Item	Spent
Awareness on Trans-boundary water Resources issues and information shared	Supervised and coordinated the consultancy for the update/development of the Wetland Management and Conservation Investment Plans of the trans-boundary wetlands of; Sio -Siteko (Kenya and Uganda), Sango Bay/ Minziro (Tanzania and Uganda) and Semliki Delta Wetland (DR Congo and Uganda).	211102 Contract Staff Salaries	2,149
National interest in the use and management of cross- border Water Resources issued and information shared	3 officers participated in the meeting to review the report for the Lakes Edward and Albert Integrated Basin Management and investment plan in Rubavu, Rwanda. The report was reviewed and comments were provided for the improvement of the report	211103 Allowances (Inc. Casuals, Temporary)	2,000
National capacity for coordination of Trans-boundary Water Affairs built	The department Participated in one Meeting of Permanent Secretaries on Cross-border issues between Uganda and Tanzania held in Bukoba, Tanzania	212101 Social Security Contributions	558
	Officers' capacity was built through participation in various activities like; Participation in preparation of Strategic Environmental and Social Impact Assessment for the Lake Victoria Transport Program of the EAC.	221001 Advertising and Public Relations	2,000
	Participation in the Lake Victoria Basin Commission (LVBC) Sectoral Council of Ministers' Meeting	221002 Workshops and Seminars	1,588
	Coordinated the Adapting to Climate Change in the Lake Victoria Basin Project (CCA_LVB) of the EAC	221003 Staff Training	1,003
		221008 Computer supplies and Information Technology (IT)	1,000
		223005 Electricity	400
		223006 Water	350
		225002 Consultancy Services- Long-term	619
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,995

Reasons for Variation in performance

Awareness on Trans-boundary water Resources issues and information shared was not done due to limited release of funds during the quarter

Total	43,662
GoU Development	43,662
External Financing	0
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Water Resources database operated and maintained.	Groundwater and surface water Databases were operated and maintained	Item	Spent
state of Water Resources report updated and widely disseminated	20% of the State of Water Resources report was reviewed	211102 Contract Staff Salaries	8,751
1 Hydrological yearbook on water resources statistics of Uganda updated	15% of the Hydrological yearbook on water resources statistics of Uganda reviewed	211103 Allowances (Inc. Casuals, Temporary)	2,364
2 surfacewater assessments undertaken to support hydropower development.	Rating curves for 2 stations were updated; (Sezibwa and Namatala surface stations in Mukono and Mbale districts)	212101 Social Security Contributions	875
Impacts of refugee settlements and oil exploitation on GW and other development projects.	10 Telemetric stations were maintained; (change of batteries, payment of honoraria, slashing and cleaning up around the stations) in Moroto, Serere, Nakasongola, Wobulenzi, Masindi and Isingiro Districts	221003 Staff Training	2,058
Rating curves for 5 stations reviewed and updated	-	221009 Welfare and Entertainment	3,053
Supervision and quality assurance of 60 surface water and groundwater monitoring stations undertaken	Quality Assurance procedures on data collection and analysis have been implemented	221011 Printing, Stationery, Photocopying and Binding	859
21 Telemetry stations maintained		222001 Telecommunications	1,147
5 new surface water telemetric stations constructed		223005 Electricity	320
2 new Groundwater monitoring stations constructed		227001 Travel inland	30,000
QA System for Water resources data implemented.		228002 Maintenance - Vehicles	1,399
Monitoring, assessment and data dissemination procedures updated			

Reasons for Variation in performance

5 new surface water telemetric stations constructed 2 new Groundwater monitoring stations were not constructed because of insufficient funds to carry out the activities

Supervision and quality assurance of 60 surface water and groundwater monitoring stations was not done due to insufficient release of funds during the quarter

Total	50,826
GoU Development	50,826
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National water quality laboratory operational (300 samples analysed)	1274 water and wastewater samples received and analyzed	Item	Spent
nil	Activity Completed in Quarter 2	211102 Contract Staff Salaries	10,000
National water quality status/outlook report disseminated.	National Water Quality Framework for drinking water quality was Finalized.	211103 Allowances (Inc. Casuals, Temporary)	2,750
Water quality monitoring strategy updated	Final Report is in place	224001 Medical Supplies	25,000
Regional Water Quality Laboratory for Fortportal set-up with basic equipment	Preparation of the status report on going as part of the sector performance Report.	227001 Travel inland	2,947
Remote sensing quality data collection technique developed	Water quality monitoring strategy is being reviewed with the help of Technical Adviser	227004 Fuel, Lubricants and Oils	7,900
	Fort portal Regional Laboratory building was commissioned. Assorted Laboratory basic equipment and 1 Mobile Laboratory Van was procured		
	Remote sensing data collection techniques was set up		

Reasons for Variation in performance

Water quality monitoring strategy was not updated due to low release of funds

Total	48,597
GoU Development	48,597
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

33 water permits (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued	201 water permits (55 Groundwater and 44 Surface water abstraction, 40 drilling, 39 construction and 23 waste water discharge) issued	Item	Spent
nil		211102 Contract Staff Salaries	10,750
20% of all water users and waste water dischargers mapped	20% of all water users and waste water dischargers mapped	211103 Allowances (Inc. Casuals, Temporary)	2,250
1% of major water reservoirs and water bodies managed and regulated according to water laws and regulations.	25 reservoirs were monitored for compliance to dam safety requirements and water use permit conditions	212101 Social Security Contributions	1,301
10 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA	16 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA	221003 Staff Training	2,065
1% increase in compliance of waste water discharge conditions	1% increase in compliance of waste water discharge conditions	221007 Books, Periodicals & Newspapers	1,000
1% water abstraction permit holders comply with permit conditions	1% water abstraction permit holders comply with permit conditions	221009 Welfare and Entertainment	1,000
1% Drilling permit holders complying with permit conditions	1% Drilling permit holders complying with permit conditions	221011 Printing, Stationery, Photocopying and Binding	2,000
		225002 Consultancy Services- Long-term	155,402
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	4,595

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	189,363
		GoU Development	33,961
		External Financing	155,402
		AIA	0

Output: 06 Catchment-based IWRM established

25 hectares of land in degraded micro-catchments planted with trees	5,826 seedlings were distributed as follows; (800 seedlings to Ongino SS in Lumino district, 52 to Aisu Charles from Ongino sub-county in Kumi, 974 to Ngora High School in Ngora District, 1,180 to Koloin PS in Ngora District, 800 to Magoro PS in Katakwi district, 1,033 to Bishop Sisto PS in Nakapiripirit district, 986 to Chemuania PS in Kween District	Item	Spent
		221003 Staff Training	2,500
		221008 Computer supplies and Information Technology (IT)	1,550
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	2,000
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	510

Reasons for Variation in performance

Total	12,560
GoU Development	12,560
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.	Quarterly payment for international contributions like NBI, GWP was effected	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Consultancy services for the construction of the New Laboratory Block for Water Quality in Entebbe procured liability renovations and requirements of the office blocks carried out to support water resources institute	Final draft architectural and structural plans was prepared Renovations on the Water Resources Institute block were completed	Item	Spent
		312101 Non-Residential Buildings	100,000

Reasons for Variation in performance

Total	100,000
GoU Development	100,000

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Laboratory equipment purchased and maintained	One Laboratory equipment (GC-MS) was serviced	Item	Spent
		312214 Laboratory Equipments	4,900

Reasons for Variation in performance

	Total	4,900
	GoU Development	4,900
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

office furniture purchased	not done	Item	Spent
		312203 Furniture & Fixtures	441,817

Reasons for Variation in performance

Office furniture were not purchased because of delays in the procurement process

	Total	441,817
	GoU Development	441,817
	External Financing	0
	AIA	0
	Total For SubProgramme	946,798
	GoU Development	791,395
	External Financing	155,402
	AIA	0

Development Projects

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Administration and Management support

.	Output was completed in the last quarters	Item	Spent
		211102 Contract Staff Salaries	25,000
		211103 Allowances (Inc. Casuals, Temporary)	1,250
		212101 Social Security Contributions	1,436
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	4,915
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	1,785

Reasons for Variation in performance

There were no major variations as most of the project outputs had been achieved in the last quarters

	Total	40,886
	GoU Development	40,886

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

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

Phase 2 of the Water Information System (WIS) initiated 16 SW, 17 GW & 4 hydrometry stations operated and maintained	Phase 2 of the Water Information System (WIS) was initiated 16 SW, 17 GW & 4 hydrometry stations were operated and maintained	Item	Spent
		211102 Contract Staff Salaries	3,200
		211103 Allowances (Inc. Casuals, Temporary)	337
		212201 Social Security Contributions	1,250
		221009 Welfare and Entertainment	250
		221011 Printing, Stationery, Photocopying and Binding	750
		221012 Small Office Equipment	1,000
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

	Total	9,946
	GoU Development	9,946
	External Financing	0
	AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

	Output was completed in the last quarters	Item	Spent
		211102 Contract Staff Salaries	10,000
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221003 Staff Training	5,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	250
		222003 Information and communications technology (ICT)	1,809
		225001 Consultancy Services- Short term	422,002
		228002 Maintenance - Vehicles	2,739

Reasons for Variation in performance

	Total	446,300
	GoU Development	24,298
	External Financing	422,002
	AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contracts signed with service providers for implementation of sub catchment management measures to be undertaken for Lwakhakha in Mpologoma Catchment, Apeduru-Apapai and Lake Okoloturum in Awoja Catchment, Aswa II in Aswa	Output was completed in the last quarters	Item	Spent
	Output was completed in the last quarters	211102 Contract Staff Salaries	5,109
	TORs for the implementation of sub catchment management measures for Lwakhakha in Mpologoma Catchment,	211103 Allowances (Inc. Casuals, Temporary)	751
	Apeduru-Apapai and Lake Okoloturum in Awoja Catchment, Aswa II in Aswa are in final stages.	221003 Staff Training	2,000
		221011 Printing, Stationery, Photocopying and Binding	625
		221012 Small Office Equipment	502
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,723

Reasons for Variation in performance

Total	16,709
GoU Development	16,709
External Financing	0
AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

Output was completed in the last quarters	Item	Spent
	262101 Contributions to International Organisations (Current)	15,420

Reasons for Variation in performance

Total	15,420
GoU Development	15,420
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Contracting for construction of the National Water Quality Reference Laboratory	Concept note for supporting and equipping the Regional water was prepared and submitted to donor for approval	Item	Spent
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Reasons for Variation in performance

due to limited funds under the project, the funds

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	529,262
GoU Development	107,260
External Financing	422,002
AIA	0

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 1302 Support for Hydro-Power Devt and Operations on River Nile

Outputs Provided

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

		Item	Spent
Design of Nile infrastructure monitoring	-	211102 Contract Staff Salaries	6,001
	-	211103 Allowances (Inc. Casuals, Temporary)	1,000
Testing of the Water Permitting Tool	Capacity of staff was built in the Nile Water Use and Regulation Tool training that took place in Entebbe.	212101 Social Security Contributions	600
	Testing of the water permitting tool was done through training in the Nile Water Use and Regulation Tool in Entebbe.	221003 Staff Training	44,960
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	38,990
		227002 Travel abroad	2,550
		227004 Fuel, Lubricants and Oils	39,000
		228002 Maintenance - Vehicles	3,772

Reasons for Variation in performance

Total	142,372
GoU Development	142,372
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Undertake study tour in Tool operation, water release and abstraction	Continued with the reviews and refinement of the water release and abstraction policy for Lake Victoria Basin, Uganda provided comments on the study and awaits input by other key stakeholders.	312104 Other Structures	100,000

Reasons for Variation in performance

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

not done	Item	Spent
	312201 Transport Equipment	99,500

Reasons for Variation in performance

There were no funds available for payment to the service provider and thus the vehicle wouldn't be delivered without 100% payment

Total	99,500
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Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	99,500
		External Financing	0
		AIA	0
		Total For SubProgramme	341,872
		GoU Development	341,872
		External Financing	0
		AIA	0

Development Projects

Project: 1348 Water Management Zones Project

Outputs Provided

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
25 hectares of land in degraded micro-catchments planted with trees	105,700 tree seedlings were distributed in Albert Nile catchment in Enyau sub catchment	211102 Contract Staff Salaries	30,192
1 Catchment Management Plan for Kiha developed		211103 Allowances (Inc. Casuals, Temporary)	5,000
Implementation of 1 catchment management measure to cope with Climate Change effects in atleast 1 micro catchment	4.1 hectares of land in degraded Semiliki catchment planted with trees	212201 Social Security Contributions	3,000
20 small scale water harvesting and flood management structures constructed	7 kms of degraded micro catchment planted with tress and 7km planted with groveler and bamboo totaling to 14 km in four selected cells (Ruharo, medical, katera, and kihehe).	221001 Advertising and Public Relations	5,000
Undertook 45% assessment of impacts of oil & gas.	Kiha Catchment Management Plan is under development. (stakeholder analysis and Water Resources analysis has been completed), pending activities are;	221003 Staff Training	10,000
Assessment report/ findings presented to stakeholders and communicated to Nile Basin countries and Oil companies	Strategic social and environmental impact assessment report and then the planning phase of options and scenario analysis and preparation of implementation plan	221007 Books, Periodicals & Newspapers	5,000
15 Ground and 20 Surface Water monitoring stations maintained and operated,	Catchment management measures (river bank restoration) to cope with climate change effects implemented in Lukhonge-Bukhiende micro catchment.	221008 Computer supplies and Information Technology (IT)	20,000
20 water quality monitoring stations maintained and operated	Flood and soil erosion hotspot areas identified in Rwizi and kagera catchment	221009 Welfare and Entertainment	8,000
50 Water Permit holders monitored for compliance.	Constructed 2kms of earth bunds and contour terraces in medical cell of Mbarara municipality	221011 Printing, Stationery, Photocopying and Binding	7,500
40 water permit applications assessed and recommendations on issuance provided	Final draft report on threats/ pressure and impacts of oil and gas and related activities on water was submitted.	221012 Small Office Equipment	5,000
Priority measures in 3 Gravity Flow schemes water Source protection plans implemented	Draft report on strategies to address threats and pressures for sustainable development and management of water resources in Albertine Graben was submitted and is under review	222001 Telecommunications	1,500
	38 GW Stations and 70 SW stations were operated and maintained .	223005 Electricity	2,500
	Data collected from 11 surface water monitoring stations of (Wamala,Kitovu,Bugri,Jinja, Bustema,Katong,sio station,Dabani,Namayingo, Entebbe and Rwemiyaga).	223006 Water	2,500
		224004 Cleaning and Sanitation	7,500
		225002 Consultancy Services- Long-term	310,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	44,750
	33 Network Water Quality stations were operated and maintained; 68 client sample, 164 network sample,12 ambient sample and 15 rural point samples were received		
	45 Water Permit holders were monitored for compliance		
	28 water permit applications were assessed and recommendations on issuance provided		
	Priority measures in 3 Gravity Flow schemes water Source protection plans were implemented		

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

20 small scale water harvesting and flood management structures were not constructed due to limited release of funds during the quarter

Total	489,442
GoU Development	489,442
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

NIL	-	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

.	not done	Item	Spent
Monitoring stations rehabilitated	rehabilitated 1 monitoring station		

Reasons for Variation in performance

There were no funds released for completing the renovation works of the office building in Kabale

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	489,442
GoU Development	489,442
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay staff salaries, Office bills and maintenance, Office Coordination and Running, Hold 01 Quarterly meeting, Prepare 01 Quarterly progressive Reports, Hold 01 Steering Committee Meetings and Conduct monthly site meetings /supervision visits.	Staff salaries were paid, Office was maintained and bills were paid. Office was effectively coordinated and run. 1 Quarterly meeting was held. 1 Quarterly progress Report was prepared and Monthly site meetings /supervision visits were conducted. 1 Project Steering Committee Meeting was held.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 23,581 20,000 3,422 20,000 80,000 38,000 8,000 100 40,150 500 20,100 1,500 10,050 1,000 750 600 1,000 126,300 70,120 90,000 25,000 12,000 7,000

Reasons for Variation in performance

Achieved as planned

Total	599,173
GoU Development	41,253
External Financing	557,920
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Development of a regional pollution control plan at 99%. Joint harmonized Catch Assessment Surveys (CAS) for each lake (Albert and Edward) at 97%. Lake wide frame surveys were undertaken to 97%. Implementation of the signed Bilateral agreement on transboundary fisheries between Uganda and DRC commenced.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221012 Small Office Equipment 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 24,700 61,500 86,400 41,000 848,300 10,020 20,000 8,000 4,000 13,450

Reasons for Variation in performance

Achieved as planned

Total	1,117,370
GoU Development	44,200
External Financing	1,073,170
AIA	0

Output: 06 Catchment-based IWRM established

Complete the development of Lakes Edward and Albert Integrated Basin Management Plan, Complete the supervision of the bathymetric surveys on the lakes, Continue the development of 2 Catchment Management Plans, Continue the implementation of catchment management initiatives.	Development of Lakes Edward and Albert Integrated Basin Management Plan at 2% Complete the supervision of the bathymetric surveys on the lakes, Complete the development of 2 Catchment Management Plans, Continue the implementation of catchment management initiatives.	Item 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 42,500 10,141 476,130 824,000 115,260 40,000
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Reasons for Variation in performance

Achieved as planned

Total	1,508,031
GoU Development	2,500
External Financing	1,505,531
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Commence the construction of the surveillance stations & fisheries research stations, Continue with the construction of 5 Landing sites with fish processing facilities & feeder roads leading to landing sites. Complete the construction construction of the Office block and water quality laboratory.	5 Landing sites & feeder roads leading to landing sites under construction (Kitebere in Kagadi at 55% progress, Mbegu in Hoima at 62% progress, Dei in Packwach at 58% progress, Rwenshama in Rukungiri at 68% progress, and Mahyoro in Kamwenge at 75% progress) Office block and water quality laboratory in Fort Portal was completed and technically commissioned. Designs for the Surveillance station were approved and procurement to commence in August 2019.	Item 312104 Other Structures	Spent 6,176,000

Reasons for Variation in performance

Procurement of the contractor for construction of the surveillance station to commence in August 2019

Total	6,176,000
GoU Development	0
External Financing	6,176,000
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Complete the procurement of 1 No. research vessel,	Contract for the procurement of a research vessel at African Development Bank for No Objection.	Item 312202 Machinery and Equipment	Spent 274,320
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Reasons for Variation in performance

Achieved as planned

Total	274,320
GoU Development	0
External Financing	274,320
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office fixtures and fittings purchased	not done	Item 312203 Furniture & Fixtures	Spent 30,000
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Reasons for Variation in performance

Procurement of Office fixtures and fittings was deferred to FY 2020/21

Total	30,000
GoU Development	0
External Financing	30,000
AIA	0
Total For SubProgramme	9,704,894
GoU Development	87,953
External Financing	9,616,941
AIA	0

Development Projects

Project: 1487 Enhancing Resilience of Communities to Climate Change

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 01 Administration and Management support

		Item	Spent
Revised catchment planning guidelines disseminated at National and Catchment level	The final draft popular version of Catchment Management Planning Guidelines were submitted, reviewed and the consultant was given a go ahead to finalize the document and submit ready for printing	221009 Welfare and Entertainment	2,450
project well managed and coordinated	Project was well managed and coordinated; (Contract staff salaries were paid, office bills paid).	221011 Printing, Stationery, Photocopying and Binding	2,750

Reasons for Variation in performance

There were no major variations between the planned outputs and achieved outputs during the Quarter.

Total	5,200
GoU Development	5,200
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
150,000 seedlings procured and distributed	5,826 seedlings were distributed as follows; (800 seedlings to Ongino SS in Lumino district, 52 to Aisu Charles from Ongino sub-county in Kumi, 974 to Ngoga High School in Ngoga District, 1,180 to Koloin PS in Ngoga District, 800 to Magoro PS in Katakwi district, 1,033 to Bishop Sisto PS in Nakapiripirit district, 986 to Chemuania PS in Kween District	Item	Spent
1 demonstration centre established in 1 catchment	Final draft Memorandum of understanding (MOU) to facilitate mutual cooperation and collaboration between MWE and NARO was shared with NARO for final comments before submission to Solicitor General for clearance	211102 Contract Staff Salaries	32,501
20 hectares of degraded wetlands rehabilitate in 3 catchments	Consultants to prepare and implement Wetland Restoration and Management Plans in the 3 catchments are already on board and final inception reports were submitted, reviewed and approved by the client.	212101 Social Security Contributions	2,796
Produce 200 improved cooking stoves	6 women groups per catchment were selected and sensitized on EURECCCA project, improved cooking stoves production and use	221002 Workshops and Seminars	5,125
100 households access revolving fund	Final draft Concept note on implementing guidelines for revolving fund and Income Generating Incomes shared with the Ministry of Trade and cooperatives for technical review, guidance and comments	221008 Computer supplies and Information Technology (IT)	2,500
150 small scale water harvesting and flood management structures constructed	Consultants to prepare and implement Plans and designs for water harvesting, Flood Control and bio-physical structures in the 3 catchments are already on board and final inception reports were submitted, reviewed and approved by the client	227004 Fuel, Lubricants and Oils	5,000
20 hectares of degraded river banks and buffer zones restored and protected in 3 catchments.	The degraded land in the 3 catchments of Awoja, Aswa and Maziba was identified, stakeholders owning the land on which the tree planting will be conducted were consulted on tree species they wanted and whether they were willing to restore their degraded areas through afforestation. the stakeholders gave their confirmation to this effect.	228002 Maintenance - Vehicles	5,001
20 hectares of deforested and degraded land restored	Tree nurseries to be engaged under PPP were identified, the selected tree species were also agreed upon by stakeholders and a No objection has been submitted to OSS to approve direct procurement of the tree nurseries		
One tree nursery established under PPP			

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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		Total	52,922
		GoU Development	52,922
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

20% project offices renovated and partitioned	Renovations of Project offices in Kabale under Victoria Water Management Zone were completed	Item	Spent
		312104 Other Structures	100,000

Reasons for Variation in performance

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	1 Office vehicle was procured and delivered by the supplier	Item	Spent
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Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	158,122
		GoU Development	158,122
		External Financing	0
		AIA	0

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
The sustainable Mountain Strategy disseminated;	Cabinet approved the decision to make the Extended Kalagala-Itanda Offset area a Central Forest Reserve.	Item 221002 Workshops and Seminars	Spent 10,175
Info packs and policy briefs prepared;	An Environment Sector Strategic Plan was prepared to guide the department of Environment Support Services, to deliver on its goals and objectives, to provide the status of and clearly show how the needs should respond with regard to environment and natural resources management, and to provide a tool for fundraising.	221011 Printing, Stationery, Photocopying and Binding	10,000
Meetings to validate the Environment awareness strategy held; ENR considerations across Government high impact Sectors of Agriculture, Lands, Energy, Infrastructure and Water mainstreamed	The National Biodiversity and Social Offset Strategy for Uganda was prepared. Commemorated the World Environment Day on June 5, 2019 in Moroto. Environmental awareness was raised. ENR and climate change considerations were mainstreamed in the Water Sector. 2 workshops were held (stakeholder consultation and validation workshops were held). It was noted that mainstreaming of ENR and Climate Change in the Water Sector would ensure equitable and sustainable development increasing adaptation of people in water-scarce areas and would reduce vulnerability of user populations & socio-economic systems to climate change. In addition it would promote innovations that optimizes efficiency & sustainability of water projects and would enhance equity, reliability and ecological balance.		

Reasons for Variation in performance

Activities were achieved as planned.
Activities were achieved as planned.

Total	20,175
Wage Recurrent	0
Non Wage Recurrent	20,175
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Kalagala offset management plan implemented; Sustainable Mountain Strategy implemented;	150 ha of degraded riverbanks (between Isimba Hydro Power Project and the Owen Falls-50 ha and Mabira Central Forest Reserve-100 ha) were restored.	Item	Spent
	300 concrete pillars were procured in preparation for the demarcation of riverbanks.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Activity was achieved.			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

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

Environment policy finalized	The National Environment Management Policy (NEMP) was reviewed to align it with the National Environment Act and the Regulatory Impact Assessment Report for the NEMP.	Item	Spent
Study for Landscape restoration prepared;	2 Platform workshops to bring together Forest landscape restoration and management actors in Awoja and Mubuku catchments were conducted in Soroti and Kasese respectively. 90 different FLRM actors participated	225002 Consultancy Services- Long-term	49,982
ENR Sector Investment strategy prepared;	FLRM data on activities being undertaken by the 90 actors profiled in Awoja and Mubuku catchments covering 15 districts of Kasese, Sironko, Bulambuli, Kween, Bukwo, Kapchorwa, Ngora, bukedea, Kumi, Serere, Soroti, Katakwi, Napak, Amudat and Nakapiripriti- A database has been created and is housed in the mini-one-stop data centre at DESSS		
Data collection tool for the ENR Sector			
PMF Reviewed; EIA reports Reviewed;			

Reasons for Variation in performance

The activity was undertaken using off budget support.
The activity was undertaken using off budget support.

	Total	49,982
	Wage Recurrent	0
	Non Wage Recurrent	49,982
	AIA	0

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

Oil and gas exploration activities inspected and monitored for compliance	Environment and Social Impact Assessment (ESIA) reports for King Fisher Oil Development Project in Kikube and Hoima districts were reviewed.	Item	Spent
Multilateral Environmental Agreements implementation (MEAs) coordinated. 12 LGs monitored, supervised and inspected for compliance; MDAs and LGs	Reviewed the 247 Km ESIA for the East African Crude Oil Pipeline for Uganda, traversing 10 districts from the Kabaale refinery in Hoima to Mutukula on the shores of Lake Victoria.	221002 Workshops and Seminars	1,902
Technically supported and back-stopped;		227001 Travel inland	7,725

Reasons for Variation in performance

Activities were achieved as planned.

	Total	9,627
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Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	9,627
		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 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, Office welfare materials (including printing paper, toner, etc) were procured and supplied. General staff salaries were paid on time, office and IT equipment (computer sets and accessories, data storage disks) were maintained;	Item	Spent
		211101 General Staff Salaries	39,864
		221007 Books, Periodicals & Newspapers	880
		221009 Welfare and Entertainment	1,750
		221011 Printing, Stationery, Photocopying and Binding	3,707
		221012 Small Office Equipment	499
		227004 Fuel, Lubricants and Oils	18,651
		228002 Maintenance - Vehicles	1,948

Reasons for Variation in performance

Activity was achieved as planned.

Total	67,298
Wage Recurrent	39,864
Non Wage Recurrent	27,435
AIA	0
Total For SubProgramme	150,831
Wage Recurrent	39,864
Non Wage Recurrent	110,968
AIA	0

Recurrent Programmes

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

1 National Tree Planting Day, International Labour Day commemorated on 1st May 2019 at a venue to be decided by Ministry of Gender, Labour and Social Development.	The national tree planting day commemorating Labour day was celebrated in Agago DLG however no tree planting was undertaken	Item	Spent
		221001 Advertising and Public Relations	13,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

No tree planting was undertaken due to the limited funds available for this activity

Total	28,000
Wage Recurrent	0
Non Wage Recurrent	28,000
<i>AIA</i>	0

Output: 02 Restoration of degraded and Protection of ecosystems

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
25 hectare of woodlot and avenue trees established at a venue to be decided	A total of 1,114, 621 assorted quality tree seedlings were distributed farmers in the districts of Lamwo, Gulu, Zombo, Nebbi, Kiryandongo, Pakwach, Adgumani, Koboko, Masindi, Oyam, Amuria, Apac and Arua	211103 Allowances (Inc. Casuals, Temporary)	11,500
		224006 Agricultural Supplies	911,091
		227001 Travel inland	10,000

Reasons for Variation in performance

Total	932,591
Wage Recurrent	0
Non Wage Recurrent	932,591
<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Compile the reviews of the National Forest Policy and legislation	The drafting team synthesised the National Forest policy and legislation concept with comments received from the World bank and FAO and resubmitted it to the development partners.	211103 Allowances (Inc. Casuals, Temporary)	15,000
		221002 Workshops and Seminars	7,500
		221011 Printing, Stationery, Photocopying and Binding	4,999

Reasons for Variation in performance

Total	27,499
Wage Recurrent	0
Non Wage Recurrent	27,499
<i>AIA</i>	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Local Governments monitored and inspected.NFA Performance Contract Monitored.	<p>Conducted inspections in the districts of Namisindwa, Bukwo and Bududa with the objective of assessing the performance of energy cooking stoves supplied to households and institutions. The stoves were found to be 70% efficient in the use of woodfuel at institutional level. The data at the household wasn't comprehensive.</p> <p>Conducted monitoring visits in the districts of Rubanda, Jinja, Wakiso, Kanungu, Mayuge and Mpigi together with the respective DFOs and the district to provide support to private tree growers licensed to harvest timber for harvest</p> <p>A committee designated with the performance monitoring of the NFA contract is currently being constituted and the terms of reference of the committee are also under review</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>5,000</p> <p>5,000</p> <p>5,000</p>

Reasons for Variation in performance

The activity was supported by the UWSS project Mt. Elgon component

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
<i>AIA</i>	0

Output: 06 Administration and Management Support

Procurement of stationary and office consumables; Payment of Utilities; Payment of staff salaries and allowances	Office stationery and consumables procured. Office utilities paid. Staff salaries for April - June paid	<p>Item</p> <p>211101 General Staff Salaries</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>41,708</p> <p>1,250</p> <p>2,500</p> <p>500</p> <p>500</p> <p>3,000</p> <p>3,117</p>
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Reasons for Variation in performance

Total	52,575
Wage Recurrent	41,708
Non Wage Recurrent	10,867
<i>AIA</i>	0
Total For SubProgramme	1,055,666
Wage Recurrent	41,708
Non Wage Recurrent	1,013,958

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Detailed fact sheets for Sezibwa (in Central Uganda) and Muzizi (in Western Uganda) wetlands and printed and disseminated; 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.

Detailed fact sheets for Sezibwa (in Central) and Muzizi (in Western Uganda) wetlands were developed and printed. 10 wetland cover maps were produced and disseminated in the districts of Gomba, Wakiso, Sheema, Kyankwanzi, Mukono, Butebo, Omoro, Kamuli, Kaliro, Bulambuli. Two stakeholder meetings were held to induct the task team that will spearhead sensitization and cancellation of titles in wetlands.

Item	Spent
211102 Contract Staff Salaries	7,655
212201 Social Security Contributions	1,012
221001 Advertising and Public Relations	1,358
221007 Books, Periodicals & Newspapers	300
221011 Printing, Stationery, Photocopying and Binding	2,500
226002 Licenses	3,740
227001 Travel inland	2,510
227004 Fuel, Lubricants and Oils	2,500
228002 Maintenance - Vehicles	1,250
228003 Maintenance – Machinery, Equipment & Furniture	500

Reasons for Variation in performance

Activity was achieved as planned
Activities were achieved as planned.
Activity was achieved as planned

Total	23,324
Wage Recurrent	7,655
Non Wage Recurrent	15,670
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; Post Management Plan Review conducted; Management plans for demarcated wetlands in Sheema and Gomba districts implemented. Complete the restoration of 60ha of critical wetlands across the country.

Completed demarcation with concrete pillars, 36Km in Lumbuye wetland in Kaliro

The management plans for Gomba and Lubigi wetlands were developed and the management plan for Nyakambu wetland in Sheema district implemented by supporting communities with apiary initiatives. 106.9ha ha of degraded sections degraded wetlands of Mpologoma wetland in Kibuku (40ha), Agu/Kyere in Ngora (36.9), Adoka wetland in Tirinyi (10ha) and Pece wetland in Gulu (20ha) were restored.

Item	Spent
211102 Contract Staff Salaries	12,501
211103 Allowances (Inc. Casuals, Temporary)	2,500
223005 Electricity	3,000
227001 Travel inland	5,000
227004 Fuel, Lubricants and Oils	2,500
228002 Maintenance - Vehicles	2,450

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Activity was achieved as planned

This output was not achieved as planned due to budgetary constraints.

This output was not achieved as planned due to budgetary constraints.

Total	27,951
Wage Recurrent	12,501
Non Wage Recurrent	15,450
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 comprising of WMD, EPPU, NEMA, KCCA and LGs functional. Wetland Advisory Group (WAG) functional. Wetland policy/bill reviewed and presented to cabinet for approval.

Item	Spent
1 joint multi- sectoral wetlands compliance monitoring and enforcement field activities were conducted for local governments of Kibuku, Kiboga, Amolatar and Kole.	211102 Contract Staff Salaries 6,457
	211103 Allowances (Inc. Casuals, Temporary) 1,000
	221002 Workshops and Seminars 2,500
	221007 Books, Periodicals & Newspapers 1,292
2 compliance monitoring and enforcement field activity was conducted with NEMA, UNRA, UETCEL and UMEME on decommissioning access roads along transmission lines, in and around Kampala.	222001 Telecommunications 308
	227001 Travel inland 2,500
	227004 Fuel, Lubricants and Oils 3,000
One Wetland Advisory Group (WAG) meeting was held to discuss the wetland policy.	228002 Maintenance - Vehicles 5,290
ENR Sub sector working group reviewed the Wetland Policy and Bill pending National Validation.	

Reasons for Variation in performance

Activity was achieved as planned

This output was not achieved as planned due to budgetary constraints.

Activities were achieved as planned.

Total	22,347
Wage Recurrent	6,457
Non Wage Recurrent	15,890
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
7 on-going projects with EIAs audited for compliance. 7 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. 30 local governments and urban councils inspected, monitored, supervised and coordinated for compliance to guidelines.	<p>1 EIA study consultation for the rice farm project in Bulambuli district was undertaken.</p> <p>1 EIA for proposed improvement works on Lira-Kitgum 33kv line to be located in Lira was reviewed and evaluated for compliance.</p> <p>1 EIA for the proposed sugar cane growing in Nakaseke district was reviewed and evaluated for compliance. 31 compliance monitoring and enforcement activities were carried out in wetlands that traverse the districts of Kampala, Mukono, Entebbe, Kibuku, Amolatar, Kole, Luweero, Kiboga. 18 degraders were arrested were all prosecuted and sentenced. 4 million shillings was paid to the environmental fund account in form of fines. 1 quarterly monitoring exercise was conducted in Amolatar and Kole district Local Governments. 10 improvement notices were issued to non-complying entities.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212201 Social Security Contributions</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>222001 Telecommunications</p> <p>223004 Guard and Security services</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>10,000</p> <p>1,000</p> <p>1,000</p> <p>615</p> <p>250</p> <p>2,500</p> <p>2,500</p> <p>2,500</p> <p>31</p>

Reasons for Variation in performance

All the planned 108 Local governments and Urban Councils were not monitored and supervised for compliance to approved guidelines due to budgetary constraints.

Activities were achieved as planned

	Total	20,395
	Wage Recurrent	10,000
	Non Wage Recurrent	10,395
	<i>AIA</i>	0

Output: 05 Capacity building and Technical back-stopping.

121 districts officers trained in wetlands management activities.	20 Wetlands Management staff were trained in restoration, proposal writing, management planning, inventory and assessment and team building.	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>212201 Social Security Contributions</p> <p>221003 Staff Training</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>5,043</p> <p>489</p> <p>6,400</p> <p>970</p> <p>1,141</p>
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Reasons for Variation in performance

Activities were achieved as planned

	Total	14,044
	Wage Recurrent	5,043
	Non Wage Recurrent	9,000
	<i>AIA</i>	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 06 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; International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; Building Resilient Communities for wetland ecosystems project coordinated and implemented. 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; WMD staff motivated and contract staff salaries remunerated.

38 Wetland Management staff were fully supervised and appraised to perform key result areas; 8 WMD vehicles were maintained and are functional; office and field equipment were maintained; International (ie RAMSAR COP (held in Dubai), IPBES held in Bonn- Germany) and Regional conservation meetings and sessions were attended; Monitoring GCF activities at Limoto (Pallisa) and Nyakambu (Sheema District).

Site confirmation for restoration in 2019 was undertaken for Kanungu, Bushenyi and Ntungama
Wetland management activities of demarcation, restoration, compliance monitoring, planning and enforcement were monitored and supervised by the regional technical support units in all Local Governments.
Wetland Management Department staff were motivated and contract staff salaries remunerated on time.

Item	Spent
211101 General Staff Salaries	65,431
211102 Contract Staff Salaries	10,000
228002 Maintenance - Vehicles	3,162

Reasons for Variation in performance

Activities were achieved as planned
Activities were achieved as planned
Activities were achieved as planned.
Activities were achieved as planned

Total	78,594
Wage Recurrent	75,431
Non Wage Recurrent	3,162
AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

20 digital cameras, 16 vehicle tyres, 10 computers, 2 printers, 1 set of furniture and 2 vehicles for EPPU operations procured; Facilitation in form of allowances, stationary, fuel and vehicle maintenance provided to undertake compliance monitoring and community policing.

The Environment Protection Police (EPPU) were facilitated to provide guard and security services during the ecological restoration of Mpologoma wetland in Kibuku district and during the demarcation of Lubuye wetland and participated in compliance monitoring in wetlands that traverse the districts of Kampala, Mukono, Entebbe, Kibuku, Amolatar, Kole, Luweero and Kiboga.

Item	Spent
263104 Transfers to other govt. Units (Current)	5,182

Reasons for Variation in performance

Activity was achieved as planned.
The procurement process was halted due to budgetary constraints.

Total	5,182
Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	5,182
		AIA	0
		Total For SubProgramme	191,837
		Wage Recurrent	117,087
		Non Wage Recurrent	74,749
		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 Western region of the country

Production and distribution of awareness creation materials on Climate Change and REDD+ process to all stakeholders (Brochures, banners etc)

Undertook a sensitization and awareness mission in Kyoga, Karamoja and northern regions from 5th-14th June 2019. A total of 9 districts (Amudat, Nakapiripiriti, Napak, Kotido, Nabituk, Moroto, Abim, Kabong and Kitgum. The mission objectives were to:

- To sensitize, inform and provide clear understanding to the district and community leadership about the REDD+ Program
- To create a deeper understanding about the purpose of the Program's National Forest Inventory (NFI)
- To gain support from the district leadership and communities during the inventory exercises

Item	Spent
227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Total	4,000
GoU Development	4,000
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Establishment of 1000 ha equivalent of trees on farm to standards in targeted sub-counties including for vulnerable forest dependent households

Approximately 609ha of trees on farm were established to standards in the districts of Rukungiri, Sheema, Rubanda, Manafwa, Namisindwa, Mbale, Budaka, Bukwo, and Bullisa during the quarter

Item	Spent
227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Trees planting during the financial year was interrupted due to the long dry spells that stretched across the country

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

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Payment of salaries, NSSF and Gratuity of FSSD / REDD+ staff	Project staff salaries and allowances for the months of April - June, 2019 paid	Item	Spent
		211102 Contract Staff Salaries	29,818
		212101 Social Security Contributions	2,422
		221002 Workshops and Seminars	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,000

Reasons for Variation in performance

Total	34,740
GoU Development	34,740
External Financing	0
AIA	0

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

REDD Readiness process monitored and supervised through the established M&E Framework	Conducted monitoring, inspection and technical backstopping to farmers and DLG in regard to the assorted tree seedlings supplied in the planting season of March- June, 2019 in the districts of Namisindwa, Mbale, Budaka, Bukwo, and Bullisa	Item	Spent
		227001 Travel inland	3,500
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	5,010
National level supervisions/ coordination and harmonization processes (meetings of NCCAC, NTC, TFs)	Field activities conducted in the South west districts of Bunyangabu, Kyenjojo, Kabarole and Kyegegwa and North East district Moroto, Kabong, Kotido, Nakapiripiriti, Nabilatuk, Napak and Amudat,. The activity aimed at collecting data for estimating carbon stocks. A World bank supervision mission was conducted between 6-19, June, 2019 with the objective to continue with the preparation of the Forest Landscapes project and follow up the implementation of the Uganda Natural Capital Accounting program. A factfinding field trip was conducted in the Albertine region with the aim on having discussions with officials on ground on among other things modalities and areas of implementation.		
	Conducted two meeting of the Joint task forces and National Technical committee in May 2019 to consider the scoping report and training guidance reports for the assignment of Mainstreaming Gender into REDD+ processes and Strengthening capacity of Forest Dependent indigenous people to actively engage in REDD+ Strategy implementation.		

Reasons for Variation in performance

Data Collection activity in the South western and North Eastern districts was funded and facilitated by FAO Uganda

Total	11,010
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Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	11,010
		External Financing	0
		AIA	0

Output: 05 Capacity building and Technical back-stopping.

		Item	Spent
Capacity building of institutions and regions in the use of the MRV system + improvement of measurement methodology and data collection analysis	Conducted two training on data management for NFA and MWE staff in Jinja	221003 Staff Training	5,000
		227001 Travel inland	5,000
Regional and international Climate Change/ REDD+ forum attended by all key FSSD/REDD+ Staff	Conducted a training on data analysis in preparation for the NFMS for MWE and NFA staff	227002 Travel abroad	12,500
	Conducted a training in GIS and remote sensing for the NFA GIS unit		
	Conducted a capacity building training on Natural Capital Accounting for DLG Planners and natural resources practitioners in the districts of Gulu, Lira, Dokolo, Amuru, Oyam, Otukey, Kole, Kwanja, Nakapiripiriti, Moroto, Project staff were training in the use of ICT tools to aid the communication function of the program initiatives. This training in the design of communication materials and in the updating of the project website.		

Reasons for Variation in performance

The trainings in data management, analysis, GIS and remote sensing were funded and facilitated by AO Uganda offices

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

Output: 06 Administration and Management Support

		Item	Spent
Maintenance of office vehicles	Project Vehicles serviced and maintained in proper working condition	221009 Welfare and Entertainment	4,000
Procure office supplies and goods	Office stationery and consumables	221011 Printing, Stationery, Photocopying and Binding	3,714
Payments for office utilities	procured	222001 Telecommunications	1,000
	Office utilities (Electricity and water) for the quarter April-June paid.	223005 Electricity	1,000
		223006 Water	1,000
		228002 Maintenance - Vehicles	1,795

Reasons for Variation in performance

	Total	12,509
	GoU Development	12,509
	External Financing	0
	AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 landscapes/ecosystem to off set REDD+ project carbon foot prints	A total of 677,450 assorted tree, fruit and bamboo seedlings were distributed in carbon foot print offset districts which comprise of Rukungiri, Sheema, Rubanda, Manafwa, Namisindwa, Mbale, Budaka, Bukwo, and Bullisa.	312301 Cultivated Assets	900,000

Reasons for Variation in performance

Total	900,000
GoU Development	900,000
External Financing	0
AIA	0
Total For SubProgramme	987,260
GoU Development	987,260
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
15 Irrigation Site meetings with key project stakeholders to review progress, share challenges, contractual issues (technical, administrative, risk assessment & mitigation measures, disruptions, Claims/disputes), Environment and social Safeguards.	Held 15 monthly site meetings at the 5 different schemes. Minutes reflect actions and recommendations on Contractual issues (technical, administrative, risk assessment & mitigation measures, disruptions, Claims/disputes), Environment and social Safeguards.	211103 Allowances (Inc. Casuals, Temporary)	20,000
15 Radio talk shows on community sensitization about project activities undertaken	15 Radio talk shows on community sensitization about project activities undertaken	221001 Advertising and Public Relations	26,580
Inception Report for consultancy services for Training and skills development of 90,000 farmers in natural resources based enterprises/IGAs (including identification of markets for natural resources based products)	Signed contract for Training and skills development of farmers in natural resources based enterprises/IGAs (including identification of markets for natural resources based products)	221011 Printing, Stationery, Photocopying and Binding	12,500
		225001 Consultancy Services- Short term	2,201
		227001 Travel inland	17,488

Reasons for Variation in performance

-Protracted Procurement Process
On course
On course

Total	78,769
GoU Development	78,769
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2,000 ha of forests in hotpot areas rehabilitated	Planted about 4,293ha of assorted tree seedlings, restored about 120Kms of river banks in the 5 watershed areas of Ngenge, Manafwa, Tochi, Wadelai and Mubuku-II	Item	Spent
1,000 KMs of streams and river banks restored for soil and water conservation	-Prepared draft Bills of Quantities for the construction of Sedimentation Control Structures. To be used for preparing SBD for onward submission to the bank for a No Objection.	221011 Printing, Stationery, Photocopying and Binding	24,938
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

-Delayed completion of Catchment Management Plans for Mubuku-2, Wadelai, Tochi, Manafwa and Ngenge
On course

Total	54,938
GoU Development	54,938
External Financing	0
AIA	0

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

1 National and 5 District Environment and Social Safeguards Committees fully operational	Establishment of the 39 Community Forest Committees in the irrigation catchment areas underway. So far community mobilization and sensitization are completed. Left with establishment of committees.	Item	Spent
2 quarterly project review and planning meetings held	2 Project Review and Planning meetings held to review progress across components, share challenges, lessons and recommendations.	211103 Allowances (Inc. Casuals, Temporary)	12,574
4 Ground breaking ceremonies for Wadelai, Ngenge, Doho-II and Mubuku-II irrigation schemes held	-No official ground breaking ceremonies. However, HE the president during his recent OWC tours, underscored the importance of the schemes and advised farmers against land fragmentation.	227001 Travel inland	12,500
Draft FY 2020/21 FIEFOC-2 Annual workplan and Budget prepared	-Reviewed FY 2019/20 FIEFOC-2 Quarterly Work plans and Budgets.	227004 Fuel, Lubricants and Oils	5,000
	-4th quarter progress report prepared.		

Reasons for Variation in performance

Limited staff. For instance, there are no foresters at sub county level to support farmers.
Draft FY 2020/21 FIEFOC-2 Annual workplan and Budget planned for 1st quarter 2019/20
On course
On course

Total	30,074
GoU Development	30,074
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> -Over 80% implementation of Actions and recommendations arising out of stakeholders' engagement meetings (PSC, TPM, JSR, Development Partners, Project Review & Planning) 1 Donor supervision mission visit conducted -2 Monitoring and Evaluation reports prepared -4th quarter progress report prepared -Mid-Term Status Report prepared -2 Monthly project review and planning meetings developed -FY 2020/21 AWP/B prepared 	<ul style="list-style-type: none"> -Held 8 Project Components' meetings, 1 quarterly review and planning and monthly TPM meetings to discuss progress, share challenges and propose mitigation measures for successful project implementation. -100% of Actions and Recommendations implemented -Produced draft Project Mid-Term Report in preparation for ADB Supervision Mission -2 Performance Monitoring and Evaluation reports prepared -4th quarter progress report prepared -Mid-Term Status Report prepared -Updated project Results Based Logical Framework to sharpen indicators for proper tracking of project results. Additional KPIs were proposed across the different components to ensure effective project implementation -1 Project review and planning meeting held 	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 17,100 5,000 5,056

Reasons for Variation in performance

Mid-Term Review was rescheduled to 1-12 July 2019
On course

Total	27,156
GoU Development	27,156
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
50 Farmer organization's capacity enhanced in Financial accessibility	350 (25%) farmers trained and linked to financial institutions	Item	Spent
100 Youth and women agro-entrepreneurs skilled and supported in agro- enterprise businesses	-20 alternative livelihoods under ENABLE Youth Program identified in Kasese District.	211103 Allowances (Inc. Casuals, Temporary)	2,605
Contract for individual consultancy on capacity building in gender mainstreaming signed	-Six (6) business skills programs (targeting over 15,000 farmers) developed	221001 Advertising and Public Relations	13,310
Inception report for capacity building of 90,000 farmers in forest planning and management in selected catchment areas prepared	Gender mainstreaming guidelines under review. Activity to be done in house. Draft Contract for consultancy services in Forestry Planning and Management cleared by Solicitor General	221002 Workshops and Seminars	5,000
Inception report for Capacity Building of 90,000 farmers in Agro-forestry and conservation farming prepared	Inception report for Capacity of farmers in Agro-forestry and conservation farming submitted for review	221003 Staff Training	5,000
1 Farmers experience exchange program conducted	Made arrangements for farmers' exchange visit;	222001 Telecommunications	5,000
Inception Report for Capacity building of 50 farmers' groups in Climate Smart Agriculture (CSAs) in irrigated areas	-Identified beneficiaries to take for the visit (starting with Oyam and Pakwach districts)	225002 Consultancy Services- Long-term	90,000
Inception Report for empowerment of 500 farmers in post harvesting and Food processing technologies, phytosanitary and product standardization at the 5 irrigation schemes prepared	-Mobilised resources and model irrigation schemes(Doho and Kibimba) to be visited	227001 Travel inland	4,997
Contract for Capacity building of 50 farmers' groups in agribusiness skills, commodity bulking and collective marketing signed	Signed contract for consultancy services to conduct capacity building in Climate Smart Agriculture.	227004 Fuel, Lubricants and Oils	5,000
Agronomy Assessment and Inception Report for Farmers' capacity in agronomy, soil and land improvement practices built	Signed contract for consultancy services in Capacity Building of farmers in Post-Harvest Handling.		
5 Farmer based management institutions/Water User Associations for Mubuku-II, Doho-II, Ngenge, Tochi and Wadelai irrigation schemes established	Reviewed and submitted EoIs Evaluation Report for Capacity building of farmers and farmer groups in agribusiness skills, commodity bulking and collective marketing to ADB for a No Objection.		
1 Data Analyst for GIS database management and training recruited	4 Agronomy assessment reports completed for 4 irrigation schemes (Mubuku, Wadelai, Doho-2 and Ngenge). Completed the Situation Analysis; -Developed farmer selection criteria -Identification and selection of farmers to benefit from the scheme is ongoing -Development of Farmer Based Management Organization model is ongoing to be concluded by September 2019		
	Received No Objection for the ToRs and EoI Notice for GIS database management and training		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Protracted Procurement Process			
-Protracted Procurement Process on course			
-Protracted Procurement Process			
-Protracted Procurement Process			
Agronomy consultancy for Lot 2 (Tochi) was retendered as a result of non-responsiveness of the bidders.			
-Protracted Procurement Process			
Awaiting selection of beneficiaries, agronomy skilling and competition of the schemes			
Limited funds			
-On course			
		Total	130,912
		GoU Development	130,912
		External Financing	0
		AIA	0

Output: 06 Administration and Management Support

		Item	Spent
11,000 various types of IEC materials prepared	Produced Video Documentary and Photo Slideshows on project implementation status to;	211102 Contract Staff Salaries	95,293
80% of planned procurements completed/at Contract Management Stage	-Improve public knowledge about the project	211103 Allowances (Inc. Casuals, Temporary)	4,988
Project vehicles maintained in good working condition	-Enhance internal communication among project implementation team	212101 Social Security Contributions	32,205
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	5,092
Office equipments (Photocopiers, Scanners Computers & accessories etc) repaired and serviced	-Reviewed Project Procurement Plan by repackaging all the pending procurements. All project vehicles were well repaired and serviced save for UBB717L	221008 Computer supplies and Information Technology (IT)	5,000
Salaries and allowances for National project coordination unit staff paid	Office equipment (Photocopiers, Scanners, Computers & accessories etc) repaired and serviced	221009 Welfare and Entertainment	5,000
	Paid all salaries and allowances for NPCU and designated project staff	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
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

On course
On course
-Procurement delays
Procurement delays
On course

Total	195,768
GoU Development	195,768
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
50 Kms of access and scheme roads for Wadelai, Tochi, Ngenge, Mubuku II and Doho II completed -Ngenge, Tochi, Doho-II and Mubuku-II irrigation schemes constructed to 75% level of completion -Wadelai Irrigation scheme constructed to 40% level of completion 63 Designs for small Scale Irrigation Schemes prepared	Constructed access roads up to 75%(37.5 kms) to link the schemes with the nearest road network. Constructed 5 irrigation schemes to different levels of completion; Tochi (Oyam District) 72.3%, Mubuku-II (Kasese District) 36.5%, Doho-II (Butaleja District) 58.9%, Ngenge (Kween District) 64.8% and Wadelai (Pakwach/Nebbi districts) 29.0%.	Item 312104 Other Structures	Spent 1,251,500
3 Designs for Unyama, Namalu and Siipi Irrigation Schemes prepared	-In the North, engaged Consultant to complete remaining designs. -In the West, completed 25 and 11 ongoing		
3 Designs for Unyama, Namalu, and Sipi irrigation schemes prepared	-In the East, 10 are completed and 14 ongoing.		
-Olweny irrigation scheme constructed to 100% level of completion -Remedial works in Agoro, Doho I & Mubuku I irrigation schemes 100% completed	Inception Report for the feasibility studies of Unyama, Namalu and Siipi Irrigation Schemes submitted Inception Report for the feasibility studies of Unyama, Namalu and Siipi Irrigation Schemes submitted		
-Renovation of FIEFOC-2 National Project Coordination Unit Office premises	Constructed Olweny irrigation scheme to 95% level of completion. Scheme under Defect Liability Period. Signed contract for Renovation of FIEFOC-2 National Project Coordination Unit Office premises		

Reasons for Variation in performance

-Prolonged heavy rains for the first year (12 months) derailed the targeted progress.
-Mubuku-II construction progress experienced financial constraints which affected rate of physical works progress.
-Protracted Procurement Process. There were delays at various stages of procurement right from Planning to Contract signature and this affected mostly Wadelai Irrigation Scheme.

On course

-Prolonged heavy rains for the first year (12 months) derailed the targeted progress.
-Mubuku-II construction progress experienced financial constraints which affected rate of physical works progress.
-Protracted Procurement Process. There were delays at various stages of procurement right from Planning to Contract signature and this affected mostly Wadelai Irrigation Scheme.
Procurement delays
Proposal for IsDB funding still under review by MoFPED
Proposal for BADEA funding still under review by MoFPED
Proposal for IsDB funding still under review by MoFPED

Total	1,251,500
GoU Development	1,251,500
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

5 motorcycles for Mubuku-II, Doho-II, Ngenge, Tochi and Wadelai irrigation schemes delivered	Contract awarded to Nile Fishing Company Ltd. Supply for the 5 Motorcycles due 1st Quarter FY 2019/20.	Item	Spent
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Reasons for Variation in performance

-Protracted Procurement Process

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

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

Automated Web-based M&E System established & Capacity Built	-Developed Web-Based M&E system to 80% level of completion. -Developed training manuals for the system to improve on staff skills and also enhance system sustainability.	Item 312202 Machinery and Equipment	Spent 4,793
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Reasons for Variation in performance

On course

Total	4,793
GoU Development	4,793
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

-Specialized machinery & Equipment: - Lot1: 15 PAH Safe Fish Smoking Klins; Lot2: 2000 Bee Hives (of various types) and Accessories; Lot3: 400 sets of Honey Harvesting, Post Harvesting and Processing Equipments - smokers, protective gears etc; 20 Honey testing kits; 70 Honey processing equipment	Submitted Standard Bidding Document (SBD) for supply of specialized equipment (Agricultural implements and Post-harvest handling/value addition machines) to ADB for a No Objection.	Item 312202 Machinery and Equipment	Spent 1,250
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-Specialized Equipment for Rice Harvesting: - 25 threshers and hand operated rippers (different types), 5 Power Tillers/tractors

Reasons for Variation in performance

Delayed submission of SBD and No Objection from AfDB

Total	1,250
GoU Development	1,250
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office furniture and fittings for 7 NPCU staff delivered	Bank approved method of shopping. Hence procurement of assorted office furniture and fittings underway	Item 312203 Furniture & Fixtures	Spent 1,250
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Reasons for Variation in performance

-Protracted Procurement Process

Total	1,250
GoU Development	1,250
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
over 90,000 farmers in the catchment areas of the selected irrigation schemes supported in tree planting. 5,000,000 assorted tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngenge, Mubuku II, Doho II	Conducted post planting backstopping (silvicultural management techniques and monitoring) in Mubuku-II, Wadelai, Tochi, Ngenge and Manafwa catchments. Distributed approximately 4,293 000 assorted tree seedlings. This covers approx. 4,293ha of which restored about 120Kms of river banks in the 5 watershed areas of Ngenge, Manafwa, Tochi, Wadelai and Mubuku-II	312301 Cultivated Assets	1,089,442

Reasons for Variation in performance

-Prolonged draught/dry season

Limited staff. For instance, there are no foresters at sub county level to support farmers.

Total	1,089,442
GoU Development	1,089,442
External Financing	0
AIA	0
Total For SubProgramme	2,865,853
GoU Development	2,865,853
External Financing	0
AIA	0

Development Projects

Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Outputs Provided

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Spent
	221002 Workshops and Seminars	710

Reasons for Variation in performance

Total	710
GoU Development	710
External Financing	0
AIA	0

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

	Item	Spent
	10 Local Governments (Budaka, Pallisa, Serere, Namutumba, Kaliro, Sheema, Mbarara, Isingiro, Bushenyi, Kanungu) were inspected, monitored, supervised and coordinated for compliance to approved guidelines	

Reasons for Variation in performance

No variations in the planned outputs

Total	0
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Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 06 Administration and Management Support

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,250

Reasons for Variation in performance

Total	3,250
GoU Development	3,250
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Item	Spent
263104 Transfers to other govt. Units (Current)	435,426

Reasons for Variation in performance

Total	435,426
GoU Development	435,426
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	498,500

Reasons for Variation in performance

Total	498,500
GoU Development	498,500
External Financing	0
AIA	0
Total For SubProgramme	2,942,886
GoU Development	2,942,886
External Financing	0
AIA	0

Program: 06 Weather, Climate and Climate Change

Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 02 Policy legal and institutional framework

Item	Spent
Consultations on the National Climate Change Bill were conducted. The Bill was approved by Cabinet currently awaiting submission to Parliament for approval.	3,750
221002 Workshops and Seminars	
227001 Travel inland	3,750

Reasons for Variation in performance

Consultations on the National Climate Change Bill were still on-going.

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. Contract staff salaries paid	30,663
General staff salaries for the period April to June 2019 were paid and office operations effectively facilitated.	
Contract staff salaries for the period April-June 2019, were paid on time; Vehicles were maintained and serviced; Vehicle tyres and fuel were procured; Office stationary and small office equipment were purchased and welfare and entertainment for staff provided.	100,200
211101 General Staff Salaries	
211102 Contract Staff Salaries	
221011 Printing, Stationery, Photocopying and Binding	970
222003 Information and communications technology (ICT)	2,364
228002 Maintenance - Vehicles	1,939

Welfare and entertainment for staff provided

Reasons for Variation in performance

Activities were achieved as planned.

Total	136,136
Wage Recurrent	130,863
Non Wage Recurrent	5,273
AIA	0

Output: 04 Adaptation and Mitigation measures.

Item	Spent
Climate adaptation interventions were monitored Eastern and Western Uganda.	
227001 Travel inland	7,500

Reasons for Variation in performance

Monitoring climate change interventions as planned was constrained by budgetary challenges.

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0
Total For SubProgramme	151,137
Wage Recurrent	130,863
Non Wage Recurrent	20,273
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry service Providers paid	Paid Ministry service Providers. Prepared quarter Three progress performance report for FY 2018/19. Collected Non Tax Revenue Carried out Financial Monitoring and Evaluation carried out	211101 General Staff Salaries	391,653
Quarterly reports for the FY 2018/19 prepared	Revenue Carried out Financial Monitoring and Evaluation carried out	211103 Allowances (Inc. Casuals, Temporary)	1,375
Final Accounts for the FY 2017/18 prepared	Procured works, goods and services for the Ministry	212102 Pension for General Civil Service	1,362,807
		213001 Medical expenses (To employees)	1,238
		213002 Incapacity, death benefits and funeral expenses	3,949
Non Tax Revenue Collected		213004 Gratuity Expenses	132,584
Financial Monitoring and Evaluation carried out		221006 Commissions and related charges	2,500
Procurement of works, goods and services for the Ministry done		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	14,692
		221009 Welfare and Entertainment	3,750
		221016 IFMS Recurrent costs	2,547
		223004 Guard and Security services	825
		223005 Electricity	1,250
		223006 Water	4,188

Reasons for Variation in performance

Done
Done

Total	1,925,857
Wage Recurrent	391,653
Non Wage Recurrent	1,534,205
AIA	0

Output: 02 Ministerial and Top management services.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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	211101 General Staff Salaries	100,113
Staff trained, Coordination of technical departments for compliance to service regulations,	Provided leadership to climate change issues, Coordinated technical departments for compliance to service regulations.	212102 Pension for General Civil Service	50,254
Resource management and accountability procedures undertaken	Undertook Resource management and accountability procedures	213004 Gratuity Expenses	2,459
		223005 Electricity	1,600
		223006 Water	1,171

Reasons for Variation in performance

Done
Staff training was not conducted in the quarter as there were insufficient funds to train staff.

Total	155,597
Wage Recurrent	100,113
Non Wage Recurrent	55,484
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 as well as participating in the Midterm review of NRM Manifesto (2016-2021) commitments Week at Office of the President. Managed Ministry's financial, physical and human resources in accordance with established guidelines.	Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,375 37,354 2,062 1,000 1,250 1,675 41 800

Reasons for Variation in performance

Done

Total	45,556
Wage Recurrent	0
Non Wage Recurrent	45,556
AIA	0

Output: 19 Human Resource Management Services

Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated; Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Approved organizational structures is continuously being implemented by filling vacant posts and replacing the transferred officers; Coordinated capacity building activities in all departments and Regional offices. Managed salary and pensions payrolls centrally; Managed Human Resources Management Information Systems efficiently; Coordinated and managed Performance management initiatives. 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	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland	Spent 570 608 4,750 3,700 7,517 7,561 900 1,700
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Reasons for Variation in performance

All planned was conducted and outputs achieved.
All planned was conducted and outputs achieved.

Total	27,306
Wage Recurrent	0
Non Wage Recurrent	27,306
AIA	0

Output: 20 Records Management Services

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,520
		222002 Postage and Courier	252
		227001 Travel inland	1,875
		228002 Maintenance - Vehicles	1,837

Reasons for Variation in performance

Done

Total	5,484
Wage Recurrent	0
Non Wage Recurrent	5,484
<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; Represented the Country in the Water and Environment sector related meetings done	Item	Spent
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Reasons for Variation in performance

Most of the planned activities were done and outputs attained.

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

Arrears

Total For SubProgramme	2,159,801
Wage Recurrent	491,765
Non Wage Recurrent	1,668,036
<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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Annual workplan, budgets and performance reports prepared.	Prepared and submitted annual workplans and budgets for FY 2019/2020 to policy and planning department for consolidation in the MPS FY 2019-19. Prepared and submitted Quarter Three performance report for FY 2018/19 to Policy and Planning for consolidation. Reviewed policies and standards	Item	Spent
Policies and standards reviewed.		211103 Allowances (Inc. Casuals, Temporary)	1,103
		221007 Books, Periodicals & Newspapers	2,250
		221008 Computer supplies and Information Technology (IT)	4,992
		221009 Welfare and Entertainment	1,555
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	1,020
		223005 Electricity	500
		227001 Travel inland	1,513
		227004 Fuel, Lubricants and Oils	3,093

Reasons for Variation in performance

Done

Total	18,525
Wage Recurrent	0
Non Wage Recurrent	18,525
AIA	0

Output: 02 Ministerial and Top management services.

Sector Working Group meetings coordinated and functional.	Initiated action on sector relevant policies for review and development of new policies Coordinated and held sector Working Group meeting and its functional. Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulation	Item	Spent
Action on sector relevant policies for review or development of new policies initiated		211101 General Staff Salaries	9,391
		211103 Allowances (Inc. Casuals, Temporary)	1,082
		222001 Telecommunications	1,000
All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations.		227001 Travel inland	2,029

Reasons for Variation in performance

Done

Total	13,502
Wage Recurrent	9,391
Non Wage Recurrent	4,112
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly monitoring of field activities conducted	Conducted quarterly monitoring of field activities to the districts Kayunga, Mukono, Luweero for performance monitoring.	Item	Spent
Visits to districts for performance monitoring done.		211103 Allowances (Inc. Casuals, Temporary)	1,245
Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.		221009 Welfare and Entertainment	3,305
		221012 Small Office Equipment	4,282
		222001 Telecommunications	800
		223005 Electricity	1,250
		223006 Water	1,250
		227001 Travel inland	2,750
		227002 Travel abroad	3,025
		227004 Fuel, Lubricants and Oils	3,722
		228002 Maintenance - Vehicles	2,173

Reasons for Variation in performance

Done

Total	23,802
Wage Recurrent	0
Non Wage Recurrent	23,802
AIA	0
Total For SubProgramme	55,830
Wage Recurrent	9,391
Non Wage Recurrent	46,439
AIA	0

Recurrent Programmes

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Data collection, analysis and preparation of performance reports for FY 2018/19	Data collection, analysis and preparation of performance reports for FY 2018/19 done Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Item	Spent
Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Data collection, analysis and preparation of performance reports for FY 2018/19	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	211103 Allowances (Inc. Casuals, Temporary)	1,375
Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Provided back up support to all stakeholders (WSDFs, TSUs) in planning and budgeting for FY 2019/20	221009 Welfare and Entertainment	1,500
Back up support to other stakeholders in planning and budgeting for FY 2019/20	Budget Framework review meetings undertaken to guide and prioritize the given undertakings	227004 Fuel, Lubricants and Oils	4,750
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	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 4: Outputs and Expenditure in Quarter

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

done			
Done			
Done			
Done			
		Total	49,062
		Wage Recurrent	41,437
		Non Wage Recurrent	7,625
		AIA	0

Output: 02 Ministerial and Top management services.

Project Proposals for development funding reviewed and new ones prepared.	Project Proposals for development funding reviewed and new ones prepared. Joint WESWG meetings held.	Item	Spent
Joint WESWG meetings held on quarterly basis	Data collection, analysis and update as well as preparation of report on Presidential Pledges and Government Manifesto (2016-2021) commitments done	211103 Allowances (Inc. Casuals, Temporary)	20
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, Bi-annual JSM field monitoring trips for FY 2018/19 undertaken and reports prepared and disseminated to stakeholders	221011 Printing, Stationery, Photocopying and Binding	75
Training reports for interns and graduate trainees prepared and submitted	Three Policy and Planning staff trained in Project management and implementation at the Institute of Public Private Partnerships-DC Washington. Sector performance data collected, analyzed and reports prepared and published		
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			

Reasons for Variation in performance

Done			
Done			
Done			
		Total	95
		Wage Recurrent	0
		Non Wage Recurrent	95
		AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Data collection, analysis and update of Presidential Pledges and Government Manifesto undertakings conducted	Data collection, analysis and update and preparation of a report on Presidential Pledges and Government Manifesto (2016-2021) commitments done.	Item	Spent
Training reports for interns and graduate trainees prepared and submitted	Conducted Training reports for interns and graduate trainees prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	553
Development of M&E framework for MWE continued	Development of M&E framework for MWE continued	213004 Gratuity Expenses	18,000
A consultant for development and webhosting of Water and Environment - Planning Database for management of sectoral data procured	Procurement of consultant for development and webhosting of Water and Environment -Planning Database for management of sectoral data to be implemented in the next FY 2019/20	221009 Welfare and Entertainment	25
		225002 Consultancy Services- Long-term	32,310
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Done

Total	58,888
Wage Recurrent	0
Non Wage Recurrent	58,888
AIA	0

Outputs Funded

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

1000 copies of the Sector BFP and MPS for FY 2019-20 prepared and submitted to MFPED and other stake holders	1000 copies of the Sector MPS for FY 2019-20 prepared and submitted to MFPED and other stake holders . follow-up report on Cabinet Retreat/ Semi/ Annual GAPR Recommendations prepared and submitted .	Item	Spent
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions undertaken.	Procurement of Laptops and computer accessories for PPD in final stages of procurement.	263104 Transfers to other govt. Units (Current)	72,593
Laptops and computer accessories for PPD procured			
Statistical abstract for 2017-18 prepared.			

Reasons for Variation in performance

Done

Procurement of Laptops, printers and computer accessories for PPD was not completed due to insufficient funds but will be completed and delivered in the next quarter of the financial year 2019-20.

Total	72,593
Wage Recurrent	0
Non Wage Recurrent	72,593
AIA	0
Total For SubProgramme	180,637
Wage Recurrent	41,437
Non Wage Recurrent	139,200
AIA	0

Recurrent Programmes

Subprogram: 17 Office of Director DWRM

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 01 Policy, Planning, Budgeting and Monitoring.

Water Policy Committee meting held Water Resources Institute operational Q3 report and workplans timely submitted Water Bill and Water policy finalized	Constituted a Sub-Committee to Water Policy Committee with members from different Ministries to support and advise Water Policy Committee on technical matters. This is comprised of 21 Principle and 11 Alternative members WRI hosted a Conference, (Great Lakes and catchment management conference) which attracted 200 participants National and Regional	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,000

4 Trainings were conducted at the institute; (WSAIP Technical Capacity Building Session-30 participants, Basic Test Pumping Procedures and techniques-30 participants, Training on use of the CapManex Tool for costing of water systems-25 participants)

DWRM Annual progress report FY 2018/19 was timely submitted Comments were provided on Draft Cabinet Memorandum on principles of Water (Amendment) Bill 2019, and revised National Water Policy which had been submitted to Cabinet for consideration and the Committee on revision of National Water Policy and Water Act have organized a meeting to address the issues raised by Cabinet

Reasons for Variation in performance

Total	9,500
Wage Recurrent	0
Non Wage Recurrent	9,500
A/A	0

Output: 02 Ministerial and Top management services.

Senior Management meetings held and decisions taken	Senior Management meetings were fully attended and briefs/ status of implementation of DWRM activities provided	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,050
		221009 Welfare and Entertainment	1,000
		223006 Water	500
		227001 Travel inland	1,925
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,050

Reasons for Variation in performance

Total	10,025
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Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	10,025
		AIA	0

Output: 19 Human Resource Management Services

2 database and IT officers trained	2 databases (stores and Library databases) were operated and maintained	Item 211101 General Staff Salaries	Spent 11,773
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Reasons for Variation in performance

There were no major variations between planned and achieved outputs during the reporting period

Total	11,773
Wage Recurrent	11,773
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	31,298
Wage Recurrent	11,773
Non Wage Recurrent	19,525
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Developed Sector performance measurement framework. Prepared relevant quarterly reports, Reviewed and updated performance contracts for agencies	Item 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 695 1,498
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Reasons for Variation in performance

Done

Total	2,193
Wage Recurrent	0
Non Wage Recurrent	2,193
AIA	0

Output: 02 Ministerial and Top management services.

Implemented Government policies of environment effectively. Provided Technical guidance on ENR to Top Policy of the Ministry. Reviewed and updated Sector policies, legislation and standards	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland	Spent 9,391 904 1,250 1,250 2,338
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Reasons for Variation in performance

Done

Total	15,132
Wage Recurrent	9,391

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	5,741
		AIA	0

Output: 03 Ministry Support Services

Carried out a monitoring exercise in the selected districts of Lwengo, Kalungu and Mpigi. Prepared and submitted quarterly monitoring reports to planning department	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	5,478
	213001 Medical expenses (To employees)	2,794
	221007 Books, Periodicals & Newspapers	450
	221008 Computer supplies and Information Technology (IT)	3,750
	221009 Welfare and Entertainment	3,000
	221011 Printing, Stationery, Photocopying and Binding	770
	221012 Small Office Equipment	2,050
	222001 Telecommunications	750
	223005 Electricity	750
	223006 Water	1,500
	227001 Travel inland	1,050
	227004 Fuel, Lubricants and Oils	2,420

Reasons for Variation in performance

Done			
	Total		24,761
	Wage Recurrent		0
	Non Wage Recurrent		24,761
	AIA		0

Outputs Funded

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

Maintained membership to existing and new international organizations by paying membership and subscription dues	Item	Spent
	262101 Contributions to International Organisations (Current)	3,000

Reasons for Variation in performance

Done			
	Total		3,000
	Wage Recurrent		0
	Non Wage Recurrent		3,000
	AIA		0
	Total For SubProgramme		45,086
	Wage Recurrent		9,391
	Non Wage Recurrent		35,696
	AIA		0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 02 Ministerial and Top management services.

	Item	Spent
Carried out field monitoring of Ministry activities and outputs in the districts of Kasese, Fortportal, Bundibugyo to validate plans and reports submitted.	211101 General Staff Salaries	11,537
Followed up on audit recommendations and appropriate measures were put in place.	211103 Allowances (Inc. Casuals, Temporary)	2,200
Prepared and submitted a report on conformity to accounting standards.	221003 Staff Training	2,500
Prepared and submitted quarter one audit .	221008 Computer supplies and Information Technology (IT)	1,875
Reviewed procurement and stores management Audited fleet management.	221009 Welfare and Entertainment	1,000
	221011 Printing, Stationery, Photocopying and Binding	1,250
	221012 Small Office Equipment	1,000
	222001 Telecommunications	750
	227001 Travel inland	6,600
	227004 Fuel, Lubricants and Oils	2,325

Reasons for Variation in performance

Done
Done

Total	31,037
Wage Recurrent	11,537
Non Wage Recurrent	19,500
AIA	0

Output: 03 Ministry Support Services

	Item	Spent
Carried out field monitoring of Ministry activities and outputs in the districts of Kasese, Fortportal, Bundibugyo to validate plans and reports submitted.	221003 Staff Training	3,275
Followed up on audit recommendations and appropriate measures were put in place.	221007 Books, Periodicals & Newspapers	1,250
	221009 Welfare and Entertainment	1,500
	221011 Printing, Stationery, Photocopying and Binding	1,570
	225001 Consultancy Services- Short term	20,000
	227004 Fuel, Lubricants and Oils	4,050
	228002 Maintenance - Vehicles	3,765

Reasons for Variation in performance

Done

Total	35,410
Wage Recurrent	0
Non Wage Recurrent	35,410
AIA	0
Total For SubProgramme	66,447
Wage Recurrent	11,537
Non Wage Recurrent	54,910
AIA	0

Recurrent Programmes

Subprogram: 20 Nabyeya Forestry College

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 03 Ministry Support Services

		Item	Spent
Management of students training programmes (Theory , practical training and exams) and general students welfare carried out	Carried out management of students training programs of Bee Keeping, Agro-forestry, Forestry and Bio-mas Energy Technology in theory , practical training and exams) and general students welfare	211101 General Staff Salaries	43,207
Field trip management for students done.	Maintained 33 Ha of college planted forests and 3 demo plots.	211103 Allowances (Inc. Casuals, Temporary)	3,025
		221002 Workshops and Seminars	3,000
Maintenance of college planted forests and demo plots done.		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	2,500
Payment for utilities, vehicle operations and maintenance done.	Paid utilities, vehicle operations and maintenance.	221008 Computer supplies and Information Technology (IT)	7,500
		221012 Small Office Equipment	1,200
Management of students training programmes (Theory , practical training and exams) and general students welfare carried out	Carried out management of students training programmes (Theory , practical training and exams) and general students welfare.	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
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	1,625

Reasons for Variation in performance

All the planned activities were carried out and outputs achieved.

All the planned activities were carried out and outputs achieved.

Total	81,232
Wage Recurrent	43,207
Non Wage Recurrent	38,025
AIA	0
Total For SubProgramme	81,232
Wage Recurrent	43,207
Non Wage Recurrent	38,025
AIA	0

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Support stakeholders in preparation of the Annual Sector performance report FY 2018/19.	Joint technical review held in Mbale and technical monitoring held for all strategic areas.	211101 General Staff Salaries	22,870
Monitoring the implementation of undertakings for the FY 2017/18	Consultant procured	211103 Allowances (Inc. Casuals, Temporary)	1,950
Prepare quarterly JWESP report.	Quarterly WESWG meetings held	221002 Workshops and Seminars	5,250
Finalize procurement of consultancy services for the preparation of the Community mobilization manual for WMZs.		221003 Staff Training	4,950
Conduct the quarterly WSSWG meeting.		225001 Consultancy Services- Short term	9,056
		227004 Fuel, Lubricants and Oils	3,744

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	47,820
		Wage Recurrent	22,870
		Non Wage Recurrent	24,950
		AIA	0
		Total For SubProgramme	47,820
		Wage Recurrent	22,870
		Non Wage Recurrent	24,950
		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 respective sub sector plans and	Item	Spent
Hold subsector working group meeting.	budgets were prepared and submitted for	211102 Contract Staff Salaries	17,851
Hold the Joint Technical Review meeting.	approval. The sub sector working group	211103 Allowances (Inc. Casuals, Temporary)	9,992
	meeting was held. The joint Technical	212101 Social Security Contributions	1,800
	Review was held in mbale on 16th-18th	221001 Advertising and Public Relations	35,104
	April 2019.	221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	4,446
		225001 Consultancy Services- Short term	143,073
		225002 Consultancy Services- Long-term	300,543
		227001 Travel inland	272,503
		227004 Fuel, Lubricants and Oils	1,097

Reasons for Variation in performance

	Total	789,409
	GoU Development	75,793
	External Financing	713,616
	AIA	0

Output: 02 Ministerial and Top management services.

Conduct capacity building in Gender mainstreaming and participatory methodologies.	The Procurement process for the consultant to champion the implementation of the Economic empowerment of the Women and Youth was finalized.	Item	Spent
Finalize the study of Economic valuation of community contribution to CBMS.		211102 Contract Staff Salaries	26,625
Finalize the study of Economic empowerment of women and youth with support from ADB.	The software activities carried out in the different LGs were monitored for their performance	211103 Allowances (Inc. Casuals, Temporary)	5,035
Conduct capacity building in HIV/AIDS mainstreaming.		212101 Social Security Contributions	2,719
Voluntary counselling and testing undertaken		221001 Advertising and Public Relations	3,750
Monitoring of software activities.		227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	1,900
		228002 Maintenance - Vehicles	56,447

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

	Total	101,975
	GoU Development	101,975
	External Financing	0
	AIA	0

Output: 03 Ministry Support Services

		Item	Spent
Service and maintain all equipment in the server room.	The IT equipment in the server room was routinely serviced and maintained. The	211102 Contract Staff Salaries	17,869
Prepare the Water and Environment Sector Performance report.	Sector Performance Report preparation process has continued with preliminary	211103 Allowances (Inc. Casuals, Temporary)	5,000
Support districts in database management.	data collection being done in the different	212101 Social Security Contributions	1,783
Continue with the dissemination of the Water Atlas.	departments and LGs.	221002 Workshops and Seminars	313,123
Train LG staff in database management and update.	LG staff were continuously support on the database management and updating.	221003 Staff Training	6,875
Update and upload information on the Ministry website.	Districts were regularly supported with the database management. The ministry website was updated with the most recent	221011 Printing, Stationery, Photocopying and Binding	5,000
Strengthen and maintain MIS systems both at the centre and LGs.	information. The MIS system has been regularly maintained with the required software and hardware.	221012 Small Office Equipment	99
Support Local Area Network and Wide Area Network.	The Local Area Network and the Wide Area Network were regularly maintained.	227001 Travel inland	2,000
Train MWE staff in data management and e-documenting.		227004 Fuel, Lubricants and Oils	3,850
Implement the Sector Capacity Development strategy.		228002 Maintenance - Vehicles	2,946

Reasons for Variation in performance

	Total	358,545
	GoU Development	47,922
	External Financing	310,623
	AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Complete works on the Ministry of Water and Environment Headquarters.	The construction works on the building are completed.	Item	Spent
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Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Complete procurement of copier, printers, MIS software, furniture and fittings.	The procurement was completed with the delivery of the IT assorted equipment.	Item	Spent
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Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,249,929
		GoU Development	225,690
		External Financing	1,024,239
		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;	Established 10Ha Forest plantations;	Item	Spent
3.75 Ha Forest plantations established;	Carried out project field activities within the college plantations and demo plots.	221003 Staff Training	2,500
Project field activities carried out in training in nursery management .	Established 10Ha Forest plantations;	221009 Welfare and Entertainment	2,000
	Carried out project field activities within the college plantations and demo plots.	223005 Electricity	3,000
		223006 Water	1,000

Short-course staff training conducted;

3.75 Ha Forest plantations established;

Project field activities carried out in training in nursery management .

Reasons for Variation in performance

Most of the planned activities were carried out and outputs achieved

		Total	8,500
		GoU Development	8,500
		External Financing	0
		AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 hectare of Demo plots established;	Established 3 hectare of Demo plots;	Item	Spent
Project vehicle fleet maintained	Maintained Project vehicle fleet, paid	211102 Contract Staff Salaries	1,800
Staff salaries paid	Staff salaries.	212201 Social Security Contributions	1,950
Library Materials procured		221009 Welfare and Entertainment	4,250
Civil Maintenance of old buildings done		221012 Small Office Equipment	2,250
		227002 Travel abroad	2,000

Reasons for Variation in performance

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

Total	12,250
GoU Development	12,250
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction extension of student dormitory to 100% completion levels.	Two college staff houses being renovated and construction of a carpentry workshop to 80% completion level-(1 for principal and Guest house extension) as the contractor is fixing the house fittings and painting.	Item	Spent
Staff houses renovated and college internal roads resealed			

Reasons for Variation in performance

The renovation of staff houses will be completed in the next quarter of the FY 2019-20 as the all funds were not released in the FY 2018-19.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

A 30-seater staff van and a pick up double cabin delivered by the supplier	A college 30-seater staff van and a pick up double cabin were procured and delivered to the college.	Item	Spent
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Reasons for Variation in performance

It was procured

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Delivery of 10 computers and other ICT accessories done by the supplier	Delivery of 10 computers and other ICT accessories done by the supplier	Item	Spent
Payment of Internet services done	Payment of Internet services done		

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QUARTER 4: Outputs and Expenditure in Quarter

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

All the 10 computers were procured and delivered by the supplier.
All the 10 computers were procured and delivered by the supplier.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Delivery of office furniture done by the supplier	Delivery of office furniture done by the supplier	Item	Spent
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Reasons for Variation in performance

Done

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	20,750
GoU Development	20,750
External Financing	0
AIA	0

Development Projects

Project: 1231 Water Management and Development Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Undertook monitoring and supervision of project activities.	Item	Spent
	211102 Contract Staff Salaries	25,000
Implemented project planning and coordination.	211103 Allowances (Inc. Casuals, Temporary)	3,050
	212101 Social Security Contributions	2,464
Prepared and reviewed audit and performance reports.	221003 Staff Training	3,749
	221008 Computer supplies and Information Technology (IT)	3,723
Provided support to the Project support team.	221011 Printing, Stationery, Photocopying and Binding	2,448
	225001 Consultancy Services- Short term	220,762
	227001 Travel inland	4,679
	228002 Maintenance - Vehicles	23,473

Reasons for Variation in performance

All was carried out as planned

Total	289,347
GoU Development	45,763
External Financing	243,584
AIA	0

Output: 02 Ministerial and Top management services.

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Developed a strategic Investment Plan. Continued with the development of the implementation strategy.	Item	Spent
	Made follow up on the finalization of the Economic study.		
Reasons for Variation in performance			
It was done as planned.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 03 Ministry Support Services			
	Provided support to coordination, reporting, supervision, monitoring and evaluation.	Item	Spent
		211102 Contract Staff Salaries	14,251
		212101 Social Security Contributions	700
		221014 Bank Charges and other Bank related costs	10,395
Reasons for Variation in performance			
Done as planned			
		Total	25,346
		GoU Development	14,951
		External Financing	10,395
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	A motor vehicle was procured and delivered by the supplier.	Item	Spent
Reasons for Variation in performance			
Done			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	314,693
		GoU Development	60,714
		External Financing	253,979
		AIA	0
		GRAND TOTAL	328,628,323
		Wage Recurrent	1,888,946
		Non Wage Recurrent	3,427,126
		GoU Development	46,235,718
		External Financing	277,076,533

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QUARTER 4: Outputs and Expenditure in Quarter

AIA 0
