

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.182	1.795	1.463	25.0%	20.4%	81.5%
	Non Wage	14.681	3.760	3.103	25.6%	21.1%	82.5%
Dev't.	GoU	386.764	91.411	82.118	23.6%	21.2%	89.8%
	Ext. Fin.	523.287	95.878	86.050	18.3%	16.4%	89.7%
GoU Total		408.627	96.967	86.684	23.7%	21.2%	89.4%
Total GoU+Ext Fin (MTEF)		931.914	192.845	172.734	20.7%	18.5%	89.6%
	Arrears	12.925	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		944.839	192.845	172.734	20.4%	18.3%	89.6%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		944.839	192.845	172.734	20.4%	18.3%	89.6%
Total Vote Budget Excluding Arrears		931.914	192.845	172.734	20.7%	18.5%	89.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0901 Rural Water Supply and Sanitation	120.91	15.65	11.11	12.9%	9.2%	71.0%
Program: 0902 Urban Water Supply and Sanitation	471.38	93.32	91.24	19.8%	19.4%	97.8%
Program: 0903 Water for Production	120.20	28.89	27.47	24.0%	22.9%	95.1%
Program: 0904 Water Resources Management	46.25	11.68	5.94	25.3%	12.8%	50.9%
Program: 0905 Natural Resources Management	133.75	33.66	31.36	25.2%	23.4%	93.2%
Program: 0906 Weather, Climate and Climate Change	0.66	0.18	0.05	26.9%	8.3%	30.7%
Program: 0949 Policy, Planning and Support Services	38.75	9.46	5.55	24.4%	14.3%	58.7%
Total for Vote	931.91	192.85	172.73	20.7%	18.5%	89.6%

Matters to note in budget execution

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

a) Land acquisition and the high costs - for location of sector infrastructure investments has become a major constrain which causes delays in project implementation. In some cases the problem of land has caused projects to be abandoned largely due to selfishness of the land owners who in some cases do not accept the value provided by the Chief Government Valuer as required by Law.

b) Encroachment on ecosystems - There are increased levels of environment degradation mainly resulting from economic development activities and rapid population increase. This has led to unsustainable exploitation of our forestry resources (for timber and wood fuel/charcoal), plus encroachment on our wetlands for agriculture, human settlement and industries.

c) Procurement processes has to be followed in entirety. Besides being lengthy, for which early starts have been adopted, there are some areas that continue to breed unnecessary delays. For example there continue to be complaints from unsuccessful bidders especially for large projects and some of these complaints have culminated in investigations (administrative reviews) thus affecting the pace within which the project services are delivered.

d) Environmental Levy. There is need for government to release funds for charged for environmental levy to the sector to support restoration and climate change activities

e) Although Uganda is well endowed with water resources, it faces a number of challenges such as increasing pollution and water demand due to a growing population, industrialization, urbanization, agriculture, hydropower, ecosystem requirement and impacts of climate change.

f) Exhaustion of simpler technological options for water supply requiring a shift to more expensive technologies and yet the sector still has limited resource envelope that does not match the ever increasing population in rural areas; geographical spread of settlements that require more water supply technologies; and overhead costs attributed to administration of new District Local Governments.

g) Pollution and depletion of water resources which has resulted in water scarcity and increased cost of production due to the need to use more quantities of chemicals to purify water

h) Deterioration of wetlands is accelerating in all regions of the country and not matching up with wetland restoration. Wetland degradation is 70 times the rate of restoration; something which needs to be stopped.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 0901 Rural Water Supply and Sanitation		
0.013 Bn Shs	SubProgram/Project :05 Rural Water Supply and Sanitation	
	Reason: The funds available were too small and could not facilitate the activities	
Items		
3,000,000.000 UShs	227002 Travel abroad	
	Reason: Funds available can not facilitate the planned activities	
2,750,000.000 UShs	221017 Subscriptions	
	Reason: Funds available can not facilitate the planned activities	
2,750,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: Funds available can not facilitate the planned activities	
1,377,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Funds available can not facilitate the planned activities	
1,250,000.000 UShs	221003 Staff Training	

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Reason: Funds available can not facilitate the planned activities		
0.795 Bn Shs	SubProgram/Project :0163 Support to RWS Project	
Reason: Issues of salary enhancement and and contract renewals delayed payment of some salaries. Some activities like staff training and payment of short term consultancy works to be done in the next quarter since they are still ongoing		
<i>Items</i>		
575,728,877.000 UShs	211102 Contract Staff Salaries	
Reason: Issues of salary enhancement and and contract renewals delayed payment of some salaries		
46,000,000.000 UShs	311101 Land	
Reason: Negotiations with land owners still ongoing so payment was yet to be effected		
45,040,328.000 UShs	221003 Staff Training	
Reason: More staff training activities planned for the next quarter		
34,159,700.000 UShs	228002 Maintenance - Vehicles	
Reason: Requests for vehicle maintenance were submitted late and where being verified before payment can proceed.		
30,926,510.000 UShs	225001 Consultancy Services- Short term	
Reason: Available funds were meant for activities that are still ingoing. payments to be effected in the next quarter.		
2.331 Bn Shs	SubProgram/Project :1347 Solar Powered Mini-Piped Water Schemes in rural Areas	
Reason: Verification of some of the Works was still being done and therefore payments and some activities will be done in the next quarter		
<i>Items</i>		
1,930,859,154.000 UShs	312104 Other Structures	
Reason: Verification of some of the Works was still being done and therefore payments to be effected in the next quarter		
220,000,000.000 UShs	312301 Cultivated Assets	
Reason: This activity will be conducted in the next quarter.		
109,380,000.000 UShs	281502 Feasibility Studies for Capital Works	
Reason: Some of the works are under procurement and payments will be effected in the subsequent quarters.		
20,015,640.000 UShs	281503 Engineering and Design Studies & Plans for capital works	
Reason: Some of the works are under procurement and payments will be effected in the subsequent quarters.		
20,000,000.000 UShs	311101 Land	
Reason: Negotiations with land owners was still ongoing so payment will be made in the subsequent quarters		
0.632 Bn Shs	SubProgram/Project :1359 Piped Water in Rural Areas	
Reason: Purchase of seedlings and payment of some ongoing works are planned to be done in the next quarter		
<i>Items</i>		
355,000,000.000 UShs	312301 Cultivated Assets	
Reason: the seedlings will be procured in the next quarter and thus payment will be made in the next quarter		

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

133,553,366.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Some works are yet to be started therefore payment to be done in the subsequent quarters
43,199,418.000 UShs	211102 Contract Staff Salaries
	Reason: contract staff salaries were yet to be paid.some issues of increments delayed payments
24,800,800.000 UShs	228002 Maintenance - Vehicles
	Reason: Requests for vehicle repair in the quarter were less than the budget available
22,995,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Consultancies were still on going and could not be made in the quarter
0.271 Bn Shs	SubProgram/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)
	Reason: Construction works for Bitsya and Nyamugasani and negotiations with the land owners are ongoing and therefore payments could not be effected in the quarter.
<i>Items</i>	
150,000,000.000 UShs	312104 Other Structures
	Reason: Construction works for Bitsya and Nyamugasani have not yet commenced thus payment cannot be made
100,000,000.000 UShs	311101 Land
	Reason: negotiations with the land owners are ongoing and therefore payments could not be effected in the quarter
Program 0902 Urban Water Supply and Sanitation	
0.011 Bn Shs	SubProgram/Project :04 Urban Water Supply & Sewerage
	Reason: The unspent balance is for payment of supplies that will be done in second quarter due to the lengthy procurement process that was introduced online.
<i>Items</i>	
4,050,000.000 UShs	227001 Travel inland
	Reason: Unspent balance was inadequate to facilitate the monitoring visits
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The unspent balance is for payment of supplies that will be done in second quarter
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The unspent balance is for payment of supplies that will be done in second quarter
1,830,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The unspent balance is for payment of supplies that will be done in second quarter
0.043 Bn Shs	SubProgram/Project :22 Urban Water Regulation Programme
	Reason: The unspent balance is for payment of supplies that were delayed due to the new online procurement system but this was done and payments to be done in the second quarter of FY 2019-20
<i>Items</i>	
25,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Balance insufficient to pay certificate.
12,500,000.000 UShs	227001 Travel inland

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Reason: Payment for field activities have been subsequently made.	
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment for computer supplies have been subsequently made.	
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment for supplies have been subsequently made.	
0.303 Bn Shs	SubProgram/Project :0168 Urban Water Reform
Reason: Consultancy services to be paid for upon completion of procurement requirements.	
<i>Items</i>	
132,438,900.000 UShs	225002 Consultancy Services- Long-term
Reason: Consultancy services to be paid for upon completion of procurement.	
72,534,911.000 UShs	211102 Contract Staff Salaries
Reason: Contract staff salaries have been subsequently paid.	
39,100,000.000 UShs	221003 Staff Training
Reason: Staff Training expenses have been subsequently paid.	
23,370,000.000 UShs	227001 Travel inland
Reason: Travel inland expenses have been subsequently paid.	
11,546,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing, Stationery, Photocopying and Binding have been subsequently paid for.	
0.092 Bn Shs	SubProgram/Project :1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)
Reason: Balance on feasibility studies isn't sufficient to cover the certificate and allowances have been subsequently paid.	
<i>Items</i>	
32,999,705.000 UShs	281502 Feasibility Studies for Capital Works
Reason: Balance isn't sufficient to cover certificate.	
25,000,000.000 UShs	221002 Workshops and Seminars
Reason: Workshops to be paid for upon completion of procurement.	
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Stationery has been subsequently paid for.	
7,640,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Allowances have been subsequently paid.	
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Computers and IT supplies have been subsequently paid for.	
0.184 Bn Shs	SubProgram/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)
Reason: Balance insufficient to cover certificate.	
<i>Items</i>	

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

140,779,141.000 UShs	312104 Other Structures
Reason: Balance insufficient to cover certificate.	
1.194 Bn Shs	<i>SubProgram/Project :1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)</i>
Reason: Payment to be completed upon clearance of certificates.	
<i>Items</i>	
745,523,878.000 UShs	312104 Other Structures
Reason: Payment to be completed upon clearance of certificate.	
200,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Payment to be completed upon clearance of certificate.	
199,537,447.000 UShs	211102 Contract Staff Salaries
Reason: Contract staff salaries will be made upon completion of recruitment process.	
26,400,000.000 UShs	312213 ICT Equipment
Reason: Payment to be made upon completion of procurement process.	
8,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Vehicle maintenance costs have been subsequently paid for.	
Program 0903 Water for Production	
1.026 Bn Shs	<i>SubProgram/Project :1523 Water for Production Phase II</i>
Reason: Delays in processing of payment certificates.	
Delays in recruitment of Contract Staff.	
Protracted valuation process of Project Affected Persons (PAPs).	
<i>Items</i>	
385,473,117.000 UShs	225002 Consultancy Services- Long-term
Reason: Delays in processing of payment certificates.	
361,634,907.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Delays in processing of payment certificates.	
100,000,000.000 UShs	311101 Land
Reason: Protracted valuation process of Project Affected Persons (PAPs).	
78,022,004.000 UShs	211102 Contract Staff Salaries
Reason: Delays in recruitment of Contract Staff.	
37,962,000.000 UShs	225001 Consultancy Services- Short term
Reason: Delays in processing of payment certificates.	
Program 0904 Water Resources Management	
0.006 Bn Shs	<i>SubProgram/Project :10 Water Resources M & A</i>
Reason: Funding requests for the items with unspent balances were still undergoing the approval processes.	

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
2,870,000.000 UShs	227001 Travel inland Reason: Requests for inland travels were still in approval process.
1,650,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: Requests for fuel, lubricants and oils were in approval process.
750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Requests for procuring printing, stationery, photocopying and binding materials were in approval process.
378,500.000 UShs	222001 Telecommunications Reason: Funding requests for telecommunication services were still in approval processes.
0.004 Bn Shs	SubProgram/Project :11 Water Resources Regulation Reason: Funding requests for the items with unspent balances were still undergoing the approval processes.
<i>Items</i>	
1,418,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funding requests for Printing, Stationery, Photocopying and Binding materials were still undergoing the approval processes.
1,127,750.000 UShs	227001 Travel inland Reason: Funding requests for inland travels were still undergoing the approval processes.
500,000.000 UShs	221009 Welfare and Entertainment Reason: Funding requests for staff welfare were still undergoing the approval processes.
250,000.000 UShs	221012 Small Office Equipment Reason: Funding requests for procurement of small office equipment were still undergoing the approval processes.
250,000.000 UShs	221007 Books, Periodicals & Newspapers Reason: Funding requests for Books, Periodicals & Newspapers were still undergoing the approval processes.
0.006 Bn Shs	SubProgram/Project :12 Water Quality Management Reason: Funding requests for the items with unspent balances were still in approval processes.
<i>Items</i>	
2,727,605.000 UShs	224006 Agricultural Supplies Reason: Requisitions were still in approval processes.
1,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Requisitions were still in approval processes.
1,250,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Requisitions were still in approval processes.
752,800.000 UShs	228002 Maintenance - Vehicles Reason: Requisitions for vehicle maintenance were still undergoing the approval processes.

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

0.003 Bn Shs	<i>SubProgram/Project :21 Trans-Boundary Water Resource Management Programme</i>
	Reason: Funding requests for the items with unspent balances were still undergoing the approval processes.
Items	
1,750,000.000 UShs	227001 Travel inland
	Reason: Funding requests for the inland travels were still undergoing the approval processes.
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funding requests for procurement of printing, stationery, photocopying and binding materials were still undergoing the approval processes.
0.457 Bn Shs	<i>SubProgram/Project :1302 Support for Hydro-Power Devt and Operations on River Nile</i>
	Reason: Funding requests for the items with unspent balances were still undergoing the approval processes.
Items	
169,199,192.000 UShs	312104 Other Structures
	Reason: Funding requests for this item were still undergoing the approval processes.
150,000,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Funding requests for the procurement of consultancy services were still in approval processes.
20,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Requisitions for purchase of specializes machinery and equipment were still in approval processes.
18,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Funding requests were still in approval processes.
17,870,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Funding requests for the procurement of consultancy services were still in approval processes.
0.020 Bn Shs	<i>SubProgram/Project :1348 Water Management Zones Project</i>
	Reason: The unspent balances are for the ongoing activities that didnt take place in first but they have been initiated and fund spent in the second quarter
Items	
9,000,000.000 UShs	212101 Social Security Contributions
	Reason: Payment for NSSF contribution to the new recruited staff on the project.
6,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payment for machinery and equipment service
5,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Payment for field Fuel
0.296 Bn Shs	<i>SubProgram/Project :1522 Inner Murchison Bay Cleanup Project</i>
	Reason: Funding requests for the items with unspent balances were still undergoing the approval processes.
Items	
205,678,082.000 UShs	225002 Consultancy Services- Long-term

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

	Reason: Funding requests for procurement of consultancy services were still undergoing the approval processes.
50,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Requests for this item were still in approval processes.
11,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funding requests for vehicle maintenance were still in approval processes.
10,079,150.000 UShs	224006 Agricultural Supplies
	Reason: Funding requests were still in the approval processes.
6,250,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Funding requests for procurement of consultancy services were still undergoing the approval processes.
0.041 Bn Shs	<i>SubProgram/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)</i>
	Reason: The unspent balance on salaries was meant to cater for salaries for the month of September 2019 and was effected subsequently.
Items	
20,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Requests for this item were still in approval process.
Program 0905 Natural Resources Management	
0.138 Bn Shs	<i>SubProgram/Project :14 Environment Support Services</i>
	Reason: Requests were still in approval processes.
Items	
117,899,500.000 UShs	223001 Property Expenses
	Reason: Procurement of restoration/demarcation materials such as pillars and beacons was still on-going.
12,950,000.000 UShs	221003 Staff Training
	Reason: Requests for staff training were still in approval process.
5,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Requests for printing, stationery, photocopying and binding materials were still in approval process.
1,150,000.000 UShs	221009 Welfare and Entertainment
	Reason: Requests for staff welfare were still in approval process.
500,000.000 UShs	221012 Small Office Equipment
	Reason: Requests for procurement of Small Office Equipment were still in approval process.
0.065 Bn Shs	<i>SubProgram/Project :15 Forestry Support Services</i>
	Reason: Payment of outstanding invoices pending administrative approval.
Items	
20,000,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Consultancy will be carried out in the subsequent quarter as it is currently under procurement

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

14,500,000.000 UShs	221002 Workshops and Seminars
Reason: Payment requests pending administrative approval	
12,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment of invoices pending administrative approval	
7,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Payment of invoices pending administrative approval	
7,000,000.000 UShs	227001 Travel inland
Reason: Payment requests pending administrative approval	
0.004 Bn Shs	<i>SubProgram/Project :16 Wetland Management Services</i>
Reason: Requests for purchase of Small Office Equipment, vehicle maintenance, Printing, Stationery, Photocopying and Binding materials were still in approval process.	
<i>Items</i>	
2,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Requests for vehicle maintenance were still in approval process.	
1,220,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requests for Printing, Stationery, Photocopying and Binding materials were still in approval process.	
500,000.000 UShs	221012 Small Office Equipment
Reason: Requests for purchase of Small Office Equipment were still in approval process.	
0.019 Bn Shs	<i>SubProgram/Project :1301 The National REDD-Plus Project</i>
Reason: Payments pending the clearance of submitted invoices by the finance and administration unit	
<i>Items</i>	
11,082,510.000 UShs	211102 Contract Staff Salaries
Reason: Payment of staff salaries pending the completion of the ongoing review of staff lists and remuneration	
4,480,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payments pending the clearance of submitted invoices by the finance and administration units	
2,150,781.000 UShs	212101 Social Security Contributions
Reason: Payments pending the completion of the ongoing review of staff lists and remuneration	
1,000,000.000 UShs	223006 Water
Reason: Payments pending the clearance of submitted invoices by the finance and administration unit	
0.046 Bn Shs	<i>SubProgram/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</i>
Reason: Delayed procurement of Hotel for training project staff in the Web-Based M&E System	
<i>Items</i>	
45,717,503.000 UShs	211102 Contract Staff Salaries
Reason: delayed payroll processing, however the funds are going to utilized in the second quarter	

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

0.248 Bn Shs	SubProgram/Project :1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda
Reason: Unspent balance was funds meant to cater for contract staff salaries for new staff who are undergoing the recruitment process under the project.	
<i>Items</i>	
148,921,473.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Unspent balances were meant to cater for allowances for the Environment Protection Police for the month of September.	
84,725,491.000 UShs	211102 Contract Staff Salaries
Reason: Unspent balance was funds meant to cater for contract staff salaries for new staff who are undergoing the recruitment process under the project.	
14,655,600.000 UShs	225002 Consultancy Services- Long-term
Reason: Procurement of consultancy services was still on-going.	
Program 0906 Weather, Climate and Climate Change	
0.011 Bn Shs	SubProgram/Project :24 Climate Change Programme
Reason: Requests for funding some key planned activities were still in approval process.	
<i>Items</i>	
5,317,000.000 UShs	227001 Travel inland
Reason: Requests for inland travel were still in approval process.	
3,750,000.000 UShs	221002 Workshops and Seminars
Reason: Procurement of service providers for workshop facilities was in approval process.	
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requests for Printing, Stationery, Photocopying and Binding were still in approval process.	
590,000.000 UShs	228002 Maintenance - Vehicles
Reason: Requests for vehicle maintenance were still in approval process.	
Program 0949 Policy, Planning and Support Services	
0.041 Bn Shs	SubProgram/Project :01 Finance and Administration
Reason: Requests for payment for consultancy Services- Long-term, Uniforms, Bedding and Protective Gear, IFMS Recurrent costs, Cleaning and Sanitation were still in approval process.	
<i>Items</i>	
6,120,000.000 UShs	213001 Medical expenses (To employees)
Reason: Requests for payment for Medical expenses (To employees) were still in approval process.	
5,530,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Requests for payment for consultancy Services- Long-term was still in approval process.	
5,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Requests for payment for Cleaning and Sanitation were still in approval process.	
3,812,500.000 UShs	221016 IFMS Recurrent costs
Reason: Requests for payment for IFMS Recurrent costs were still in approval process.	

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

3,750,000.000 UShs	224004 Cleaning and Sanitation
Reason: Requests for payment for Cleaning and Sanitation were still in approval process.	
0.013 Bn Shs	SubProgram/Project :08 Office of Director DWD
Reason: Requests for payment for Welfare and Entertainment, Maintenance - Vehicles, Travel inland, Computer supplies and Information Technology (IT), Photocopying and Binding were still in approval process.	
<i>Items</i>	
4,715,000.000 UShs	227001 Travel inland
Reason: Requests for payment for Travel inland were still in approval process.	
3,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Requests for payment for Computer supplies and Information Technology (IT), were still in approval process.	
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requests for payment for Photocopying and Binding were still in approval process.	
1,400,000.000 UShs	221009 Welfare and Entertainment
Reason: Requests for payment for Welfare and Entertainment, were still in approval process.	
1,120,000.000 UShs	228002 Maintenance - Vehicles
Reason: Requests for payment for Maintenance - Vehicles, were still in approval process.	
0.222 Bn Shs	SubProgram/Project :09 Planning
Reason: Requests for payment for Transfers to other govt. Units (Current), Consultancy Services- Long-term and short term, Computer supplies and Information Technology (IT), Photocopying and Binding were still in approval process.	
<i>Items</i>	
132,122,500.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Requests for payment for Transfers to other govt. Units (Current), were still in approval process.	
40,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Requests for payment for Consultancy Services- Long-term were still in approval process.	
14,842,500.000 UShs	225001 Consultancy Services- Short term
Reason: Requests for payment for Consultancy Services- Short term were still in approval process.	
12,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requests for payment for Printing, Stationery, Photocopying and Binding were still in approval process.	
8,750,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Requests for payment for Computer supplies and Information Technology (IT) were still in approval process.	
0.012 Bn Shs	SubProgram/Project :17 Office of Director DWRM
Reason: Requests for payment for Travel inland, Maintenance – Vehicles, Travel abroad, Printing, Stationery, Photocopying and Binding, Contributions to International Organisations (Current) were still in approval process.	
<i>Items</i>	
4,309,999.000 UShs	227001 Travel inland

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Reason: Requests for payment for Travel inland were still in approval process.	
2,777,500.000 UShs	228002 Maintenance - Vehicles
Reason: Requests for payment for Maintenance - Vehicles were still in approval process.	
2,722,500.000 UShs	227002 Travel abroad
Reason: Requests for payment for Travel abroad were still in approval process.	
2,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requests for payment for Printing, Stationery, Photocopying and Binding were still in approval process.	
500,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Requests for payment for Contributions to International Organizations (Current) were still in approval process.	
0.025 Bn Shs	<i>SubProgram/Project :18 Office of the Director DEA</i>
Reason: Requests for payment for Travel inland, Staff Training, Travel abroad, Fuel, Lubricants and Oils, Photocopying and Binding were still in approval process.	
<i>Items</i>	
6,022,500.000 UShs	227001 Travel inland
Reason: Requests for payment for Travel inland were still in approval process.	
4,012,500.000 UShs	221003 Staff Training
Reason: Requests for payment for Staff Training were still in approval process.	
3,052,500.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Requests for payment for Fuel, Lubricants and Oils were still in approval process.	
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requests for payment for Printing, Stationery, Photocopying and Binding were still in approval process.	
2,317,500.000 UShs	227002 Travel abroad
Reason: Requests for payment for Travel abroad were still in approval process.	
0.007 Bn Shs	<i>SubProgram/Project :19 Internal Audit</i>
Reason: Requests for payment for Maintenance – Vehicles, Computer supplies and Information Technology (IT), were still in approval process.	
<i>Items</i>	
3,680,125.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Requests for payment for Computer supplies and Information Technology (IT), were still in approval process.	
2,930,000.000 UShs	228002 Maintenance - Vehicles
Reason: Requests for payment for Maintenance – Vehicles were still in approval process.	
376,500.000 UShs	221012 Small Office Equipment
Reason: The balance was insufficient to cater for purchase of small office equipment.	
0.016 Bn Shs	<i>SubProgram/Project :23 Water and Environment Liaison Programme</i>

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Reason: Requests for payment for Travel inland, Consultancy Services- Short term, Advertising and Public Relations, Printing, Stationery, Photocopying and Binding were still in approval process.	
Items	
7,500,000.000 UShs	225001 Consultancy Services- Short term
Reason: Requests for payment for Consultancy Services- Short term were still in approval process.	
2,500,000.000 UShs	212101 Social Security Contributions
Reason: Requests for payment for Social Security Contributions were still in approval process.	
2,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Requests for payment for Advertising and Public Relations were still in approval process.	
1,510,000.000 UShs	227001 Travel inland
Reason: Requests for payment for Travel inland were still in approval process.	
1,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requests for payment for Printing, Stationery, Photocopying and Binding were still in approval process.	
0.203 Bn Shs	SubProgram/Project :0151 Policy and Management Support
Reason: unspent balances are for staff training that where still under approval processes, Payment for computer supplies upon delivery,printing stationery to be paid upon delivery and consultancy services	
Items	
78,750,000.000 UShs	225001 Consultancy Services- Short term
Reason: Payment for consultancy services that are still in the approval process	
50,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Payment for consultancy services that are still in the approval process	
23,259,840.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment for computer supplies upon delivery. The procurement was delayed due to the new online format.	
16,753,910.000 UShs	221003 Staff Training
Reason: unspent balances are for staff training that where still under approval processes. this has been done and training to take place in the second quarter	
14,994,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment for printing stationery to be paid upon delivery.	
0.094 Bn Shs	SubProgram/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)
Reason: The procurement process for the construction of the piped water supply systems in the project towns is still ongoing.The feasibility designs for the pilot projects in the Kyoga and Upper Nile Catchment areas are still undergoing the procurement process.	
Items	
92,032,053.000 UShs	312104 Other Structures
Reason: The procurement process for the construction of the piped water supply systems in the project towns is still ongoing.The feasibility designs for the pilot projects in the Kyoga and Upper Nile Catchment areas are still undergoing the procurement process.	

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Rural Water Supply and Sanitation			
Responsible Officer: Commissioner Rural Water Department			
Programme Outcome: Increased access to safe water supply and sanitation facilities in rural areas			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of people accessing safe water supply within 1000M	Percentage	73%	69%
% people with access to an improved sanitation facilities in rural areas	Percentage	87%	77.2%
Programme : 02 Urban Water Supply and Sanitation			
Responsible Officer: Commissioner Urban Water Supply and Sewerage			
Programme Outcome: Increased access to safe water supply and sanitation facilities in Urban areas			
uses in the urban areas of Uganda.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of people accessing safe water supply within 200M	Percentage	81%	79%
% people with access to an improved sanitation facility in Urban Areas	Percentage	96%	87.9%
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 2019/20	Actuals By END Q1
% of water for production facilities that are functional	Percentage	87%	87.2%
Programme : 04 Water Resources Management			
Responsible Officer: Director Water Resources Management			

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Programme Outcome: Improved Quality and adequate Quantity of water resources.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of water permit holders complying with permit conditions (Surface and Ground permit holders)	Percentage	80%	73%
% of water samples taken at point of water collection that comply with national standards	Percentage	76%	59%
% of water resources related investments from catchment plans	Percentage	30%	30%
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 2019/20	Actuals By END Q1
% area of wetlands cover restored and maintained	Percentage	9%	8.9%
% area of forest cover restored and maintained	Percentage	9.5%	12.4%
% area of river banks, lakeshores, mountains and rangelands restored and maintained	Percentage	10%	10%
Programme : 06 Weather, Climate and Climate Change			
Responsible Officer: Commissioner Climate Change Department			
Programme Outcome: Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of sectors integrating climate change in their development and implementation plans.	Percentage	26%	29.4%
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			

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	Percentage	97%	97%
% of internal and external clients reporting "satisfied" with the services of the Ministry.	Percentage	80%	82%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Rural Water Supply and Sanitation			
Sub Programme : 0163 Support to RWS Project			
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of piped water systems/GFS constructed in rural areas**	Number	2	02
Sub Programme : 05 Rural Water Supply and Sanitation			
KeyOutputPut : 03 Promotion of sanitation and hygiene education			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of sanitation campaigns and trainings conducted	Number	6	01
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 2019/20	Actuals By END Q1
No. of sanitation campaigns and trainings conducted	Number	25	03
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of piped water systems/GFS constructed in rural areas**	Number	5	2
KeyOutputPut : 81 Construction of Point Water Sources			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. boreholes constructed	Number	455	12
Sub Programme : 1359 Piped Water in Rural Areas			
KeyOutputPut : 03 Promotion of sanitation and hygiene education			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of sanitation campaigns and trainings conducted	Number	14	02

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of piped water systems/GFS constructed in rural areas**	Number	7	5
Sub Programme : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
KeyOutputPut : 03 Promotion of sanitation and hygiene education			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of sanitation campaigns and trainings conducted	Number	2	0
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Rural)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of piped water systems/GFS constructed in rural areas**	Number	2	0
Programme : 02 Urban Water Supply and Sanitation			
Sub Programme : 1438 Water Services Acceleration Project (SCAP)			
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	1	0
Sub Programme : 1524 Water and Sanitation Development Facility - East-Phase II			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No of schemes supported in operation and maintained	Number	6	03
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	14	4
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	7	3
No. of piped water supply systems designed **	Number	4	4
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and fecal sludge managment)	Number	4	1

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Sub Programme : 1525 Water and Sanitation Development Facility - South Western-Phase II			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No of schemes supported in operation and maintained	Number	5	05
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	8	04
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	8	05
No. of piped water supply systems designed **	Number	24	20
KeyOutputPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of energy packages for pumped water schemes installed	Number	2	1
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and fecal sludge managment)	Number	12	0
Sub Programme : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	12	0
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	03	0
No. of piped water supply systems designed **	Number	04	0
Sub Programme : 1533 Water and Sanitation Development Facility Central - Phase II			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No of schemes supported in operation and maintained	Number	11	6

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	8	2
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	11	10
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	Number	11	12
Sub Programme : 1534 Water and Sanitation Development Facility North - Phase II			
KeyOutputPut : 04 Backup support for Operation and Maintainance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No of schemes supported in operation and maintained	Number	6	0
KeyOutputPut : 05 Improved sanitation services and hygiene			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of hygiene promotion campaigns (Urban) undertaken	Number	8	0
KeyOutputPut : 80 Construction of Piped Water Supply Systems (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of piped water supply systems under construction in urban areas**	Number	4	1
No. of piped water supply systems designed **	Number	13	0
KeyOutputPut : 81 Energy installation for pumped water supply schemes			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of energy packages for pumped water schemes installed	Number	4	0
KeyOutputPut : 82 Construction of Sanitation Facilities (Urban)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	Number	13	03
Programme : 03 Water for Production			
Sub Programme : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 06 Suatrainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of water management committees/irrigation cooperatives formed and trained	Number	15	6
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Dams designed/constructed	Number	1	0
Number of Valley Tanks Designed/Constructed	Number	40	15
No. of valley tanks constructed on individual Farms	Number	4	4
Sub Programme : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale			
KeyOutputPut : 06 Suatrainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of water management committees/irrigation cooperatives formed and trained	Number	30	10
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Dams designed/constructed	Number	7	0
Number of Valley Tanks Designed/Constructed	Number	40	10
No. of valley tanks constructed on individual Farms	Number	5	6
Sub Programme : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
KeyOutputPut : 06 Suatrainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of water management committees/irrigation cooperatives formed and trained	Number	15	7
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Dams designed/constructed	Number	3	1
Number of Valley Tanks Designed/Constructed	Number	30	4
No. of valley tanks constructed on individual Farms	Number	10	3
Sub Programme : 1523 Water for Production Phase II			

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 06 Sustainable Water for Production management systems established			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of water management committees/irrigation cooperatives formed and trained	Number	10	0
KeyOutputPut : 80 Construction of Bulk Water Supply Schemes			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of irrigation potential developed	Percentage	0.5%	0.5%
Proportion of irrigation water requirement to actual water abstraction	Percentage	0%	
KeyOutputPut : 81 Construction of Water Surface Reservoirs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Dams designed/constructed	Number	2	1
No. of valley tanks constructed on individual Farms	Number	40	20
Programme : 04 Water Resources Management			
Sub Programme : 1302 Support for Hydro-Power Devt and Operations on River Nile			
KeyOutputPut : 05 Water resources rationally planned, allocated and regulated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of catchment management plans developed and implemented	Number	3	1
No. of water permits issued	Number	260	101
No. of permit holders complying with permit conditions and regulations	Number	320	101
Sub Programme : 1522 Inner Murchison Bay Cleanup Project			
KeyOutputPut : 04 The quality of water resources regularly monitored and assessed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of water samples collected and analyzed	Number	100	24
No. of datasets collected	Number	119	24
Programme : 05 Natural Resources Management			
Sub Programme : 1301 The National REDD-Plus Project			
KeyOutputPut : 79 Acquisition of Other Capital Assets			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of trees seedlings procured and supplied	Number	1200000	0
Sub Programme : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 79 Acquisition of Other Capital Assets			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of trees seedlings procured and supplied	Number	4000000	0
Sub Programme : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
KeyOutputPut : 02 Restoration of degraded and Protection of ecosystems			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Area (Ha) of the degraded wetlands reclaimed and protected	Number	1300	2628
Length of wetland boundary demarcated (Km)	Number	500	94.7
No. of wetlands management plans developed and approved	Number	5	2
Programme : 06 Weather, Climate and Climate Change			
Sub Programme : 24 Climate Change Programme			
KeyOutputPut : 04 Adaptation and Mitigation measures.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of sectors integrating climate change in their development and implementation plans	Number	04	4
Reduction in quantity of greenhouse gases emitted	Percentage	2%	0.5%
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 0151 Policy and Management Support			
KeyOutputPut : 01 Policy, Planning, Budgeting and Monitoring.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Approved Sector Ministerial Policy Statement	Yes/No	Yes	N/A
KeyOutputPut : 03 Ministry Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Qualification of the Annual Internal and External Audit report	Yes/No	Yes	Yes
Sub Programme : 23 Water and Environment Liaison Programme			
KeyOutputPut : 01 Policy, Planning, Budgeting and Monitoring.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Approved Sector Ministerial Policy Statement	Yes/No	Yes	N/A

Performance highlights for the Quarter

Rural Water supply and sanitation programme:

The main technology options used for water supply improvements in rural areas include deep boreholes (44.3%), shallow wells (23.4 %), and protected springs (21%). Others include tap stands/kiosks of piped schemes and rainwater harvesting tanks (11%). As of September 2019, the

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

national safe water coverage in rural areas was estimated at 69% with following being implemented: - Constructed the following facilities to different levels of completion; Shuuku Masyoro(Sheema) 83%, Kahama II (Ntungamo) 15%; ; Lirima II (Manafwa) 80%; Kabuyanda WSS (Isingiro) 60%; Nyamiyonga Katojo WSS (isingiro) 90%; Drilled 15 Point Sources(hand pumped boreholes, production wells & Large diameter wells) across the country. Bukedea GFS (Bukedea, Bulambuli, Kapchorwa, Sironko) to 82% Rwebisengo Kanara GFS (Ntoroko) 96%; Orom WSS (Kitgum) 10%; Lukalu Kabasanda WSS (Butambala) to 50%; Nyabuhikye Kikyenkye GFS(Ibanda) to 64%; Rehabilitation of Nyakabingop WSS (Rukungiri) to 85%; Highway Sanitation (Kiruhura) 19%; constructed 30 mini solar powered irrigation Schemes across the country to 30% completion level

Urban Water Supply and sanitation programme

The population using an improved drinking water source in urban areas stands at 79% as of end of September 2019 with additional of 6,140 villages (local council 1s) in urban areas were provided with an improved water source . This increase was attributed to completion of water supply systems in in Bulopa town; Bugolobi Waste Water Treatment Plant; Nakivubo and Kinawataka sewers project; Kinawataka pre-treatment plant and pumping station and ongoing construction facilities as follows:- P Karago-I (52%), Buyamba (92%), Lwemiyaga (55%), Kambuga (88%), Kashaka-Bubaare-II (35%), Namwiwa (80%), Binyiny (55%), Agago TC-Paimol RGC (65%), Busiika (86%), Kiwoko (86%), Butalangu (86%) and Kagadi (55%), Kakunyu (5%), Kiyindi (5%), Butenga –Kawoko (5%), Kikandwa (15%), Kasambya (15%) and Kayunga-Busaana (85%), Construction of Kamuli Faecal sludge treatment plant was at 98%. Other achievements include rehabilitation of the Gaba Water Treatment Complex.

Water for Production programme: The cumulative WfP storage capacity stands at 41.124 million cubic meters as of September 2019. The increase is attributed to the completed construction of WfP facilities and the ongoing congoing construction of Rwengaaju Irrigation Scheme in Kabarole District which stands at 60% cumulative progress; Mabira Earth dam in Mbarara District 90%;

Constructed six (06) valley tanks in the Districts of Soroti, Butebo, Kapelebyong, Kumi, Bukedea and Bugiri creating a water storage capacity of 97,000,000 litres.

Works are ongoing for construction of twelve (12) valley tanks in the Districts of Kasese (03), Isingiro (01), Kazo (01), Luweero (01), Nakasongola (02), Omoro (01), Dokolo (01) and Agago (02). Excavation of water storage reservoirs has been completed.

Works are ongoing for construction of thirty eight (38) small scale irrigation schemes in the Districts of Oyam (1), Dokolo (1), Kitgum (1), Zombo (1), Nwoya (1), Nakaseke (1), Agago (2), Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (1), Sembabule (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1), Kayunga (1), Kaberamaido (1), Serere (1), Kumi (1), Napak (1), Bukedea (1), Busia (1), Mbale (1), Kapchorwa (1) and Amuria (1), Budaka (1), Butebo (1), Kumi (1), Kayunga (1), Soroti (1), Kapchorwa (1) and Kapelebyong (1).

Completed designs for ten (10) small scale irrigation systems in the Districts of Budaka, Butebo, Kumi, Mbale, Soroti, Kapchorwa, Ntungamo, Rukungiri, Mbarara and Butambala and design of eight (08) small scale irrigation systems is ongoing in the Districts of Kiruhura, Ntungamo, Ntoroko, Bunyangabu, Hoima, Mbarara, Rwampara and Lyantonde.

Feasibility studies and design of multipurpose storage facilities of Kyenshama, Kyahi, Makokwa, Geregere and Ojama Earth Dams and water facilities in Mbarara, Gomba, Agago and Serere Districts is at 80% progress (Draft design submitted).

Feasibility studies for Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills and South Western Highlands is at 50% progress (Draft feasibility study report submitted and under review).

Construction of the 5 irrigation schemes was at various levels: Tochi in Oyam (85.2%), Mubuku II in Kasese (52.03%), Doho II in Butaleja (72.5%), Ngenge in Kween (73.1%), Wadelai in Packwach/Nebbi (41%).

Water resources management

101 water permits were issued. Of which, 48 were new and 53 renewals: [groundwater (24), surface water abstraction (28), drilling (25), hydraulic construction (16), dredging and waste water discharge (8)]: 12.55ha were re-afforested with 7,430 seedlings in Awoja and 320 Community members participated of which 57 were women and 253 men.

Environment and Natural Resources

94.7km of critical wetlands were demarcated in Lwere wetland in Bukedea (25Km), Nyamirembe in Bushenyi (20.7), Kibimba wetland in Gomba (28.4Km), Chosan- Cholol wetland in Nakapiripirit (36.3Km); Developed management plans for Limoto wetland covering 1,025ha and Mtungwa wetland in Kanungu covering 1000ha. 2,628 ha of degraded wetlands were restored.

Restoration planting and maintenance of 250ha of degraded sections of Mabira CFR was undertaken using 100,000 indigenous tree species; 200ha of degraded sections on both sides of the Protection Zone of River Nile (Owen Falls to Isimba Hydropower dam) were restored with bamboo; 300 pillars for demarcating the River Nile banks were procured.

Policy and support services programme:-

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Departments supported in project preparation and appraisal; 10 projects have been submitted to Development Committee for approval; Prepared and presented sector performance reports to Parliament, PACOB and NRM manifesto team, Key Government projects for FY 2018-19 monitored and report prepared. Sector performance data on budget collected and analyzed and presented during the Joint Sector Review 2019. Data collection, analysis and update on Presidential Pledges and Government Manifesto undertakings conducted. Sector input for NDP III collected and data input and draft report prepared. Sector accredited for Adaptation Fund and Green Climate Fund. Data collection for preparation Sector BFP for FY 2020-21 is still ongoing with 20% of the work done (sector working group conducted, annual budgets allocated, meeting with budget planners in all departments, User names created). Sector input in preparation of GAPR (Government Annual Performance Report) for FY 2018-19 was done and report submitted. Ameliorated Ministry image through publishing her key achievements and milestones in the Newspapers, Magazines, News Bulletens, TV talk shows. Maintained Ministry's membership to International Organizations by subscribing and paying annual membership fees to International Organizations; Represented the Country in the Water and Environment sector related meetings and workshops

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0901 Rural Water Supply and Sanitation	71.76	15.65	11.11	21.8%	15.5%	71.0%
<i>Class: Outputs Provided</i>	9.24	2.18	1.21	23.6%	13.1%	55.2%
090101 Back up support for O & M of Rural Water	5.03	1.19	0.59	23.7%	11.6%	49.1%
090102 Administration and Management services	1.28	0.35	0.22	27.0%	17.1%	63.3%
090103 Promotion of sanitation and hygiene education	1.11	0.25	0.16	22.7%	14.6%	64.4%
090104 Research and development of appropriate water and sanitation technologies	0.52	0.11	0.06	20.7%	11.4%	55.1%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	1.30	0.29	0.18	22.0%	13.8%	63.0%
<i>Class: Outputs Funded</i>	2.50	1.08	1.08	43.3%	43.3%	100.0%
090153 Kahama Gravity Water Scheme	2.50	1.08	1.08	43.3%	43.3%	100.0%
<i>Class: Capital Purchases</i>	56.02	12.38	8.82	22.1%	15.7%	71.2%
090171 Acquisition of Land by Government	0.80	0.19	0.00	23.3%	0.0%	0.0%
090180 Construction of Piped Water Supply Systems (Rural)	29.72	7.20	5.12	24.2%	17.2%	71.2%
090181 Construction of Point Water Sources	25.50	5.00	3.70	19.6%	14.5%	74.0%
<i>Class: Arrears</i>	4.00	0.00	0.00	0.0%	0.0%	0.0%
090199 Arrears	4.00	0.00	0.00	0.0%	0.0%	0.0%
Program 0902 Urban Water Supply and Sanitation	162.30	31.28	29.34	19.3%	18.1%	93.8%
<i>Class: Outputs Provided</i>	19.51	4.95	4.19	25.4%	21.5%	84.6%
090201 Administration and Management Support	12.76	3.08	2.64	24.1%	20.7%	85.8%
090202 Policies, Plans, standards and regulations developed	0.94	0.22	0.12	23.7%	12.8%	53.8%
090204 Backup support for Operation and Maintainance	1.14	0.31	0.30	27.2%	26.2%	96.2%
090205 Improved sanitation services and hygiene	1.73	0.41	0.39	23.7%	22.5%	95.0%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	2.28	0.78	0.63	34.0%	27.6%	81.2%
090207 Strengthening Urban Water Regulation	0.65	0.15	0.11	23.0%	16.5%	71.7%
<i>Class: Capital Purchases</i>	136.79	26.33	25.15	19.2%	18.4%	95.5%
090271 Acquisition of Land by Government	1.49	0.28	0.28	18.8%	18.8%	100.0%
090272 Government Buildings and Administrative Infrastructure	2.50	0.79	0.79	31.4%	31.4%	100.0%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090276 Purchase of Office and ICT Equipment, including Software	0.88	0.21	0.17	24.0%	19.1%	79.4%
090277 Purchase of Specialised Machinery & Equipment	0.80	0.18	0.17	22.3%	20.8%	93.3%
090278 Purchase of Office and Residential Furniture and Fittings	0.78	0.20	0.20	25.0%	25.0%	100.0%
090280 Construction of Piped Water Supply Systems (Urban)	94.07	18.74	17.63	19.9%	18.7%	94.0%
090281 Energy installation for pumped water supply schemes	0.25	0.06	0.06	25.0%	25.0%	100.0%
090282 Construction of Sanitation Facilities (Urban)	36.02	5.87	5.87	16.3%	16.3%	100.0%
Class: Arrears	6.00	0.00	0.00	0.0%	0.0%	0.0%
090299 Arrears	6.00	0.00	0.00	0.0%	0.0%	0.0%
Program 0903 Water for Production	111.31	28.89	27.47	26.0%	24.7%	95.1%
Class: Outputs Provided	12.10	2.76	2.21	22.9%	18.3%	80.0%
090301 Supervision and monitoring of WfP activities	2.90	0.63	0.44	21.7%	15.0%	69.3%
090302 Administration and Management Support	3.24	0.74	0.64	22.9%	19.7%	85.7%
090306 Sustainable Water for Production management systems established	5.96	1.39	1.14	23.4%	19.1%	81.8%
Class: Capital Purchases	97.71	26.13	25.26	26.7%	25.9%	96.7%
090371 Acquisition of Land by Government	1.21	0.15	0.05	12.6%	4.3%	34.4%
090375 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.05	0.05	8.8%	8.8%	100.0%
090376 Purchase of Office and ICT Equipment, including Software	0.20	0.05	0.03	22.4%	15.8%	70.4%
090377 Purchase of Specialised Machinery & Equipment	6.00	3.16	2.78	52.7%	46.3%	87.8%
090378 Purchase of Office and Residential Furniture and Fittings	0.12	0.03	0.03	25.0%	23.0%	91.8%
090380 Construction of Bulk Water Supply Schemes	20.44	2.10	1.80	10.3%	8.8%	85.7%
090381 Construction of Water Surface Reservoirs	69.23	20.59	20.53	29.7%	29.7%	99.7%
Class: Arrears	1.50	0.00	0.00	0.0%	0.0%	0.0%
090399 Arrears	1.50	0.00	0.00	0.0%	0.0%	0.0%
Program 0904 Water Resources Management	15.88	4.41	3.46	27.7%	21.8%	78.6%
Class: Outputs Provided	9.25	2.06	1.40	22.3%	15.2%	68.2%
090401 Administration and Management support	2.44	0.57	0.43	23.2%	17.5%	75.3%
090402 Uganda's interests in tranboundary water resources secured	1.28	0.38	0.23	29.6%	17.6%	59.5%
090403 Water resources availability regularly monitored and assessed	0.41	0.09	0.05	22.0%	12.7%	57.8%
090404 The quality of water resources regularly monitored and assessed	0.62	0.30	0.07	48.6%	11.9%	24.6%
090405 Water resources rationally planned, allocated and regulated	0.25	0.06	0.04	23.3%	14.3%	61.3%
090406 Catchment-based IWRM established	4.24	0.66	0.59	15.6%	13.9%	89.2%
Class: Outputs Funded	1.20	0.16	0.16	13.1%	13.1%	100.0%
090451 Degraded watersheds restored and conserved	1.20	0.16	0.16	13.1%	13.1%	100.0%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	5.43	2.19	1.90	40.3%	35.0%	86.8%
090472 Government Buildings and Administrative Infrastructure	5.28	2.16	1.90	40.8%	36.0%	88.1%
090477 Purchase of Specialised Machinery & Equipment	0.11	0.02	0.00	20.0%	0.0%	0.0%
090478 Purchase of Office and Residential Furniture and Fittings	0.04	0.01	0.00	23.8%	0.0%	0.0%
Program 0905 Natural Resources Management	35.15	10.61	10.05	30.2%	28.6%	94.7%
Class: Outputs Provided	8.67	1.45	1.04	16.7%	11.9%	71.3%
090501 Promotion of Knowledge of Environment and Natural Resources	0.32	0.08	0.05	23.5%	17.0%	72.1%
090502 Restoration of degraded and Protection of ecosystems	4.26	0.38	0.25	8.8%	5.8%	65.4%
090503 Policy, Planning, Legal and Institutional Framework.	0.57	0.13	0.07	23.4%	12.8%	54.7%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.58	0.15	0.09	25.3%	14.9%	58.9%
090505 Capacity building and Technical back-stopping.	0.87	0.21	0.20	24.6%	23.1%	94.0%
090506 Administration and Management Support	2.06	0.51	0.37	24.5%	18.1%	74.0%
Class: Outputs Funded	1.05	0.35	0.21	33.8%	19.6%	57.9%
090551 Operational support to private institutions	1.05	0.35	0.21	33.8%	19.6%	57.9%
Class: Capital Purchases	25.43	8.81	8.80	34.6%	34.6%	100.0%
090572 Government Buildings and Administrative Infrastructure	18.58	2.00	2.00	10.8%	10.8%	100.0%
090576 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	0.0%	0.0%	0.0%
090577 Purchase of Specialised Machinery & Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	25.0%	25.0%	100.0%
090579 Acquisition of Other Capital Assets	6.80	6.80	6.80	100.0%	100.0%	100.0%
Program 0906 Weather, Climate and Climate Change	0.66	0.18	0.05	26.9%	8.3%	30.7%
Class: Outputs Provided	0.66	0.18	0.05	26.9%	8.3%	30.7%
090602 Policy legal and institutional framework	0.05	0.03	0.02	54.4%	41.2%	75.6%
090603 Administration and Management Support	0.56	0.14	0.02	25.0%	4.1%	16.4%
090604 Adaptation and Mitigation measures.	0.05	0.01	0.01	20.3%	20.3%	100.0%
Program 0949 Policy, Planning and Support Services	24.50	5.96	5.20	24.3%	21.2%	87.2%
Class: Outputs Provided	14.00	3.53	3.02	25.2%	21.6%	85.6%
094901 Policy, Planning, Budgeting and Monitoring.	8.72	2.26	2.13	25.9%	24.4%	94.0%
094902 Ministerial and Top management services.	1.83	0.44	0.27	24.2%	14.7%	60.6%
094903 Ministry Support Services	2.87	0.69	0.50	24.1%	17.5%	72.7%
094919 Human Resource Management Services	0.47	0.12	0.11	25.0%	23.7%	94.9%
094920 Records Management Services	0.11	0.02	0.01	18.0%	12.8%	71.2%
Class: Outputs Funded	0.69	0.31	0.18	45.0%	25.5%	56.7%
094951 Membership to International Organisations and support to LGs and NGOs.	0.69	0.31	0.18	45.0%	25.5%	56.7%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	8.38	2.11	2.00	25.2%	23.8%	94.4%
094972 Government Buildings and Administrative Infrastructure	8.21	2.11	1.99	25.7%	24.2%	94.4%
094976 Purchase of Office and ICT Equipment, including Software	0.15	0.00	0.00	0.0%	0.0%	0.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	25.0%	25.0%	100.0%
Class: Arrears	1.43	0.00	0.00	0.0%	0.0%	0.0%
094999 Arrears	1.43	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	421.55	96.97	86.68	23.0%	20.6%	89.4%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	73.43	17.11	13.12	23.3%	17.9%	76.7%
211101 General Staff Salaries	6.78	1.70	1.44	25.0%	21.3%	85.2%
211102 Contract Staff Salaries	13.75	3.44	2.13	25.0%	15.5%	62.1%
211103 Allowances (Inc. Casuals, Temporary)	2.71	0.60	0.58	22.1%	21.3%	96.6%
212101 Social Security Contributions	1.38	0.30	0.24	21.9%	17.2%	78.6%
212102 Pension for General Civil Service	3.30	0.91	0.91	27.5%	27.5%	100.0%
212106 Validation of old Pensioners	0.17	0.04	0.04	20.7%	20.6%	99.8%
212201 Social Security Contributions	0.17	0.04	0.03	22.5%	17.4%	77.5%
213001 Medical expenses (To employees)	0.03	0.01	0.00	25.0%	4.6%	18.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	22.2%	88.8%
213004 Gratuity Expenses	0.64	0.16	0.16	25.0%	25.0%	99.8%
221001 Advertising and Public Relations	0.68	0.16	0.11	23.3%	15.8%	67.9%
221002 Workshops and Seminars	1.89	0.44	0.36	23.5%	19.2%	81.9%
221003 Staff Training	1.46	0.38	0.25	26.0%	16.9%	65.2%
221004 Recruitment Expenses	0.06	0.01	0.01	23.8%	18.9%	79.4%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.02	0.01	22.0%	17.2%	78.1%
221007 Books, Periodicals & Newspapers	0.22	0.05	0.05	22.8%	20.5%	90.2%
221008 Computer supplies and Information Technology (IT)	0.81	0.19	0.11	23.3%	14.1%	60.4%
221009 Welfare and Entertainment	0.86	0.20	0.19	23.9%	22.6%	94.9%
221011 Printing, Stationery, Photocopying and Binding	1.44	0.33	0.19	23.2%	13.0%	55.9%
221012 Small Office Equipment	0.25	0.05	0.04	21.3%	15.8%	74.3%
221014 Bank Charges and other Bank related costs	0.02	0.00	0.00	24.7%	16.6%	67.3%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.01	0.00	25.0%	11.0%	44.0%
221017 Subscriptions	0.03	0.01	0.01	25.0%	16.9%	67.6%
221020 IPPS Recurrent Costs	0.13	0.03	0.03	25.0%	22.6%	90.2%
222001 Telecommunications	0.35	0.08	0.08	23.0%	22.9%	99.5%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

222002 Postage and Courier	0.01	0.00	0.00	25.0%	12.3%	49.1%
222003 Information and communications technology (ICT)	0.09	0.02	0.02	22.2%	18.0%	81.1%
223001 Property Expenses	2.35	0.35	0.22	14.9%	9.1%	61.5%
223004 Guard and Security services	0.36	0.08	0.08	22.6%	22.2%	98.0%
223005 Electricity	0.33	0.07	0.07	22.4%	22.4%	100.0%
223006 Water	0.15	0.03	0.03	22.1%	21.5%	96.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.28	0.06	0.05	21.6%	18.2%	84.0%
224005 Uniforms, Beddings and Protective Gear	0.19	0.05	0.03	24.0%	18.0%	75.1%
224006 Agricultural Supplies	2.97	0.04	0.02	1.2%	0.8%	64.9%
225001 Consultancy Services- Short term	2.91	0.70	0.46	24.2%	15.7%	64.8%
225002 Consultancy Services- Long-term	12.46	3.35	2.31	26.9%	18.5%	68.9%
227001 Travel inland	5.97	1.35	1.22	22.7%	20.4%	89.9%
227002 Travel abroad	0.49	0.11	0.10	22.3%	19.5%	87.4%
227004 Fuel, Lubricants and Oils	4.83	1.12	1.11	23.2%	23.0%	99.1%
228001 Maintenance - Civil	0.71	0.15	0.15	20.9%	20.9%	100.0%
228002 Maintenance - Vehicles	1.74	0.39	0.25	22.5%	14.1%	62.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.06	0.03	22.1%	12.3%	56.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
282103 Scholarships and related costs	0.03	0.01	0.00	23.0%	0.0%	0.0%
Class: Outputs Funded	5.43	1.90	1.62	35.1%	29.8%	85.1%
262101 Contributions to International Organisations (Current)	0.67	0.17	0.17	25.0%	24.7%	99.0%
262201 Contributions to International Organisations (Capital)	0.57	0.00	0.00	0.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	1.70	0.65	0.37	38.5%	22.0%	57.0%
263204 Transfers to other govt. Units (Capital)	2.50	1.08	1.08	43.3%	43.3%	100.0%
Class: Capital Purchases	329.76	77.95	71.94	23.6%	21.8%	92.3%
281501 Environment Impact Assessment for Capital Works	0.12	0.00	0.00	0.0%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	7.98	0.45	0.30	5.6%	3.8%	68.0%
281503 Engineering and Design Studies & Plans for capital works	19.98	4.50	3.78	22.5%	18.9%	84.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.73	0.32	0.32	43.8%	43.6%	99.7%
311101 Land	3.50	0.62	0.33	17.7%	9.5%	53.8%
312101 Non-Residential Buildings	5.70	1.63	1.54	28.5%	27.0%	94.6%
312104 Other Structures	274.05	59.16	55.45	21.6%	20.2%	93.7%
312201 Transport Equipment	0.51	0.05	0.05	8.8%	8.8%	100.0%
312202 Machinery and Equipment	6.94	3.36	2.94	48.4%	42.4%	87.5%
312203 Furniture & Fixtures	0.98	0.25	0.23	24.9%	23.7%	95.1%
312213 ICT Equipment	1.23	0.26	0.20	20.8%	16.2%	77.8%
312301 Cultivated Assets	8.04	7.38	6.80	91.8%	84.6%	92.2%
Class: Arrears	12.93	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	12.92	0.00	0.00	0.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.00	0.00	0.00	0.0%	0.0%	0.0%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Total for Vote	421.55	96.97	86.68	23.0%	20.6%	89.4%
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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	71.76	15.65	11.11	21.8%	15.5%	71.0%
<i>Recurrent SubProgrammes</i>						
05 Rural Water Supply and Sanitation	3.14	1.24	1.23	39.6%	39.1%	98.8%
<i>Development Projects</i>						
0163 Support to RWS Project	9.37	3.72	2.81	39.7%	30.0%	75.6%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39.60	6.64	4.28	16.8%	10.8%	64.5%
1359 Piped Water in Rural Areas	18.04	3.76	2.77	20.8%	15.3%	73.7%
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.60	0.29	0.02	18.1%	1.2%	6.5%
Program 0902 Urban Water Supply and Sanitation	162.30	31.28	29.34	19.3%	18.1%	93.8%
<i>Recurrent SubProgrammes</i>						
04 Urban Water Supply & Sewerage	0.46	0.12	0.09	25.0%	18.8%	75.3%
22 Urban Water Regulation Programme	0.30	0.07	0.01	25.0%	4.2%	16.7%
0168 Urban Water Reform	3.60	0.65	0.35	18.2%	9.7%	53.6%
1188 Protection of Lake Victoria-Kampala Sanitation Program	34.00	4.50	4.50	13.2%	13.2%	100.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	3.00	0.00	0.00	0.0%	0.0%	0.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6.17	0.97	0.97	15.7%	15.7%	100.0%
1438 Water Services Acceleration Project (SCAP)	52.60	5.48	5.43	10.4%	10.3%	99.2%
1524 Water and Sanitation Development Facility - East-Phase II	8.07	4.13	4.13	51.1%	51.1%	100.0%
1525 Water and Sanitation Development Facility - South Western-Phase II	10.17	4.07	4.07	40.0%	40.0%	100.0%
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0.90	0.21	0.11	23.1%	12.3%	53.2%
1530 Integrated Water Resources Management and Development Project (IWMDP)	2.30	0.41	0.22	17.8%	9.7%	54.5%
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	14.41	2.93	1.72	20.4%	11.9%	58.6%
1533 Water and Sanitation Development Facility Central - Phase II	17.06	4.94	4.94	28.9%	28.9%	100.0%
1534 Water and Sanitation Development Facility North - Phase II	9.27	2.81	2.81	30.3%	30.3%	100.0%
Program 0903 Water for Production	111.31	28.89	27.47	26.0%	24.7%	95.1%
<i>Recurrent SubProgrammes</i>						
13 Water for Production	0.25	0.06	0.06	25.0%	24.4%	97.7%
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	22.13	6.18	6.18	27.9%	27.9%	100.0%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	25.34	10.08	10.08	39.8%	39.8%	100.0%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	25.00	4.71	4.71	18.8%	18.8%	100.0%
1523 Water for Production Phase II	38.59	7.86	6.45	20.4%	16.7%	82.0%
Program 0904 Water Resources Management	15.88	4.41	3.46	27.7%	21.8%	78.6%
<i>Recurrent SubProgrammes</i>						
10 Water Resources M & A	0.61	0.15	0.09	25.0%	15.3%	61.1%
11 Water Resources Regulation	0.35	0.09	0.08	25.0%	23.7%	94.9%
12 Water Quality Management	0.34	0.09	0.08	27.2%	25.0%	91.9%
21 Trans-Boundary Water Resource Management Programme	0.10	0.03	0.00	25.0%	2.2%	8.7%
1302 Support for Hydro-Power Devt and Operations on River Nile	4.67	0.94	0.48	20.1%	10.3%	51.2%
1348 Water Management Zones Project	3.37	1.30	1.25	38.7%	37.2%	96.1%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	3.35	1.27	1.27	38.0%	38.0%	100.0%
1487 Enhancing Resilience of Communities to Climate Change	1.50	0.00	0.00	0.0%	0.0%	0.0%
1522 Inner Murchison Bay Cleanup Project	0.93	0.41	0.11	43.8%	11.9%	27.2%
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.66	0.12	0.08	18.7%	12.4%	66.0%
Program 0905 Natural Resources Management	35.15	10.61	10.05	30.2%	28.6%	94.7%
<i>Recurrent SubProgrammes</i>						
14 Environment Support Services	0.84	0.21	0.07	25.0%	8.0%	32.2%
15 Forestry Support Services	2.42	0.16	0.08	6.4%	3.4%	52.5%
16 Wetland Management Services	1.20	0.14	0.13	11.7%	10.5%	89.3%
1301 The National REDD-Plus Project	3.60	2.70	2.68	75.0%	74.5%	99.3%
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	23.78	6.57	6.53	27.6%	27.4%	99.3%
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	3.30	0.83	0.56	25.2%	17.1%	67.8%
24 Climate Change Programme	0.66	0.18	0.05	26.9%	8.3%	30.7%
Program 0949 Policy, Planning and Support Services	24.50	5.96	5.20	24.3%	21.2%	87.2%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	7.97	2.08	2.03	26.0%	25.4%	97.6%
08 Office of Director DWD	0.21	0.05	0.04	25.0%	17.5%	69.9%
09 Planning	1.54	0.52	0.28	33.9%	18.2%	53.8%
17 Office of Director DWRM	0.20	0.05	0.03	25.0%	15.9%	63.5%
18 Office of the Director DEA	0.19	0.05	0.01	25.0%	6.4%	25.8%
19 Internal Audit	0.38	0.09	0.08	25.0%	21.2%	84.9%
20 Nabyeya Forestry College	0.52	0.13	0.09	25.0%	16.7%	66.9%
23 Water and Environment Liaison Programme	0.19	0.05	0.03	25.0%	16.3%	65.3%
<i>Development Projects</i>						
0151 Policy and Management Support	8.68	1.56	1.33	18.0%	15.3%	85.0%
1190 Support to Nabyeya Forestry College Project	2.20	0.98	0.98	44.7%	44.7%	100.0%

Vote:019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

1530 Integrated Water Resources Management and Development Project (IWMDP)	2.43	0.39	0.30	16.2%	12.3%	76.0%
Total for Vote	421.55	96.97	86.68	23.0%	20.6%	89.4%

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	52.34	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1359 Piped Water in Rural Areas	41.63	0.00	0.00	0.0%	0.0%	0.0%
1530 Integrated Water Resources Management and Development Project (IWMDP)	10.72	0.00	0.00	0.0%	0.0%	0.0%
Program : 0902 Urban Water Supply and Sanitation	310.56	62.05	61.90	20.0%	19.9%	99.8%
<i>Development Projects.</i>						
1188 Protection of Lake Victoria-Kampala Sanitation Program	33.75	8.99	8.99	26.6%	26.6%	100.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	0.00	49.58	49.58	4,957.8%	4,957.8%	100.0%
1524 Water and Sanitation Development Facility - East-Phase II	3.68	0.00	0.00	0.0%	0.0%	0.0%
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	23.80	0.00	0.00	0.0%	0.0%	0.0%
1530 Integrated Water Resources Management and Development Project (IWMDP)	144.62	0.15	0.00	0.1%	0.0%	0.0%
1531 South Western Cluster (SWC) Project	52.34	3.33	3.33	6.4%	6.4%	100.0%
1533 Water and Sanitation Development Facility Central - Phase II	33.70	0.00	0.00	0.0%	0.0%	0.0%
1534 Water and Sanitation Development Facility North - Phase II	18.67	0.00	0.00	0.0%	0.0%	0.0%
Program : 0903 Water for Production	10.40	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1523 Water for Production Phase II	10.40	0.00	0.00	0.0%	0.0%	0.0%
Program : 0904 Water Resources Management	25.11	7.28	2.48	29.0%	9.9%	34.1%
<i>Development Projects.</i>						
1302 Support for Hydro-Power Devt and Operations on River Nile	0.31	0.00	0.00	0.0%	0.0%	0.0%
1348 Water Management Zones Project	0.72	0.00	0.00	0.0%	0.0%	0.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	10.39	3.00	2.37	28.9%	22.8%	79.0%
1487 Enhancing Resilience of Communities to Climate Change	2.53	0.00	0.00	0.0%	0.0%	0.0%
1530 Integrated Water Resources Management and Development Project (IWMDP)	11.17	4.28	0.11	38.3%	1.0%	2.6%
Program : 0905 Natural Resources Management	98.51	23.05	21.32	23.4%	21.6%	92.5%
<i>Development Projects.</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	98.51	23.05	21.32	23.4%	21.6%	92.5%
Program : 0949 Policy, Planning and Support Services	15.65	3.50	0.35	22.4%	2.2%	10.0%

Vote:019

 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

<i>Development Projects.</i>						
0151 Policy and Management Support	9.57	0.00	0.00	0.0%	0.0%	0.0%
1530 Integrated Water Resources Management and Development Project (IWMDP)	6.08	3.50	0.35	57.6%	5.8%	10.0%
Grand Total:	512.57	95.88	86.05	18.7%	16.8%	89.7%

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 the large GFSs set up, supported and supervised . Water and Sanitation Committees in Local Governments retrained and operationalized with women in key positions	O&M learning quarterly meeting with non state actors conducted. Supervision visits conducted to Bukedea, Shuuku Masyoro GFS and various Local Governments	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	250
		227001 Travel inland	1,250

Reasons for Variation in performance

Outputs Achieved as planned

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
<i>AIA</i>	0

Output: 02 Administration and Management services

Rural Water Supply and Sanitation Department fully supported (through payment of wages, staff training and welfare).	All permanent and pensionable staff salaries paid. Department supported with all administrative and technical requirements for smooth operations	Item	Spent
		211101 General Staff Salaries	135,637
		222001 Telecommunications	1,250
		227001 Travel inland	640
		227004 Fuel, Lubricants and Oils	750

Reasons for Variation in performance

Outputs Achieved as planned

Total	138,277
Wage Recurrent	135,637
Non Wage Recurrent	2,640
<i>AIA</i>	0

Output: 03 Promotion of sanitation and hygiene education

National Sanitation and Hygiene Campaigns conducted in all the regions (Eastern, Western, Northern and Central)	hygiene and Sanitation Supervision visits conducted in Karamoja region in preparation for the Global Hand washing Celebrations.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	73
		223005 Electricity	1,000
		227004 Fuel, Lubricants and Oils	750

Reasons for Variation in performance

Outputs Achieved as planned

Total	1,823
Wage Recurrent	0
Non Wage Recurrent	1,823
<i>AIA</i>	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
02 LG monitoring and NGO inspection, NGO coordination supported, Participated in National meetings (JTR, JSR, BFP, District budget conferences).	Rural Water and Sanitation Department achievements disseminated in the Joint Sector Review. Rural Water and Sanitation Department incorporated in the ministry's submission into the National meetings & Budget Conferences	Item 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 500 990 750 1,350
Reasons for Variation in performance			
Achieved as planned			
		Total	3,590
		Wage Recurrent	0
		Non Wage Recurrent	3,590
		AIA	0

Outputs Funded

Output: 53 Kahama Gravity Water Scheme

Operations of the Appropriate Technology Centre Strengthen	Reconnaissance study on ground water recharge technologies, water reduction, reuse recycling technologies and Iron Removal technologies conducted. Knowledge study to assess the readiness of stakeholders to embrace bamboo for biomass energy conducted for communities and LGs of Kabale, Kisoro and Rubanda	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,083,431
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Reasons for Variation in performance

No major variation from the plan

Total	1,083,431
Wage Recurrent	0
Non Wage Recurrent	1,083,431
AIA	0
Total For SubProgramme	1,228,621
Wage Recurrent	135,637
Non Wage Recurrent	1,092,984
AIA	0

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Management structures of Shuuku Matsyoro and Kahama II GFSs set up and trained	in Shuuku Masyoro, district staff members and community members of from the sub counties of Rugarama, Kyangyeni, Kakindo, Kashozi, and Shuuku sensitized about HIV/AIDS, Gender and Climate Change.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 92,021 4,554
Local governments supported during project implementation	Technical Support Unit staff participated in 30 District water and Sanitation Coordination meetings and guided the LGs on various policy and technical issues that were brought up.	212101 Social Security Contributions 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	38,477 15,840 18,400 117,170 1,350

Reasons for Variation in performance

Achieved as planned

Total	287,812
GoU Development	287,812
External Financing	0
AIA	0

Output: 02 Administration and Management services

Supported District on Web-based planning and reporting.	3 monthly site meeting held for Shuuku Masyoro.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 2,381
Project Evaluation Conducted	Technical Support Units given technical support and facilitated for meetings with the headquarter staff	221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	24,960 1,716 2,300 1,268 17,820 23,000

Reasons for Variation in performance

Site meeting not conducted in Kahama since progress of works had stalled

Total	73,444
GoU Development	73,444
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Hygiene and sanitation promoted with in the Masyoro-Shuuku and Kahama II water supply system project areas	Hygiene and sanitation promotion and awareness activities and Household assessment conducted in the five (5) sub counties of Rugarama, Kyangyeni, Kakindo, Kashozi, and Shuuku were out of the 1927 households assessed on household WASH, environmental factors as well as ability/willingness for the users to pay for water, 1880 passed the assessment.	Item 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,750 12,150 11,018 20,701
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No major variation from the plan

	Total	49,619
GoU Development		49,619
External Financing		0
AIA		0

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

		Item	Spent
Quarterly TSU review meetings conducted	Works on Shuuku Masyoro and Kahama Monitored to establish progress and quality of work done.	211102 Contract Staff Salaries	14,400
Conducted District Water officer's meeting.	TSU staff visited all the district LGs to ensure procurement processes get started in all districts.	211103 Allowances (Inc. Casuals, Temporary)	7,415
Back up support given to the technical Support Units by the Ministry.		227001 Travel inland	15,353
Technical support given to LGs by the TSUs		227004 Fuel, Lubricants and Oils	22,483

Reasons for Variation in performance

Achieved as planned

	Total	59,651
GoU Development		59,651
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

	Total	0
GoU Development		0
External Financing		0
AIA		0

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

		Item	Spent
Kahama II and Shuuku- Matsyoro water supply systems constructed	Shuuku Masyoro GFS was constructed to 87.6% completion with works on the treatment plant at 95%, Intake works at 85% and 26km of distribution mains laid. Kahama Kahama GFS is at 15% completion with works done on source protection for 1 of the sources.	281504 Monitoring, Supervision & Appraisal of capital works	45,110
		312104 Other Structures	2,299,033

Reasons for Variation in performance

Delayed payment of the contractor for Kahama due to limited availability of funds slowed down the progress of works

	Total	2,344,143
GoU Development		2,344,143
External Financing		0
AIA		0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	2,814,670
		GoU Development	2,814,670
		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

Management structures for the O&M of the solar schemes, and the Piped water systems formed and trained. O&M strategy for the Rural Water sources popularized around the beneficiary communities.	29 Trained communities in Lirima II GFS area in making energy saving stoves (raised fire places) in the sub counties of Bugobero in Manafwa-7, Molo in Tororo-20 and Merit in Tororo-2 as away of conserving the environment. 1653 households out of 2000 mobilised paid up for water connections in Lirima II GFS project area(807 in manafwa, 274 in Male and 572 in Tororo.)	Item	Spent
		211102 Contract Staff Salaries	97,660
		211103 Allowances (Inc. Casuals, Temporary)	60,000
		212101 Social Security Contributions	18,561
		227001 Travel inland	45,510
		227004 Fuel, Lubricants and Oils	15,900
		228002 Maintenance - Vehicles	6,237

Reasons for Variation in performance

Achieved as planned

Total	243,868
GoU Development	243,868
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Improved Hygiene and Sanitation in the villages served by Lirima & Kabuyanda, solar powered systems, and in the water stressed villages were emergency drilling chronically broken down boreholes are being rehabilitated.Improved Hygiene and Sanitation in the villages served by Kanyabwanga, Mbunga-Nyakanzinga and Nyamiyonga Katojo water supply systems. National sanitation and hygiene celebrations conducted	Followed up on the hygiene and sanitation in the Model villages under lira GFS(in Manafwa-57 households in Buwerwe village, in Tororo Akisim village -42 households and Kacholia 113 households) 375 Household assessed and passed for household connections in Nyamiyonga Katojo project area.	Item	Spent
		211102 Contract Staff Salaries	23,688
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Achieved as planned

Total	65,688
GoU Development	65,688
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
All construction works on mini solar powered systems, mini irrigation schemes and Water Supply systems monitored Local Government performance monitored.	3 monthly site meetings and site supervision visits conducted for each of the projects of Kabuynda WSS, Lirima II, and Nyamiyonga Katojo WSS to establish progress of work. All drilling works done in the quarter monitored	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 24,000 38,600 2,000 2,444 2,653 11,338 675
Reasons for Variation in performance			
Achieved as planned			
		Total	81,710
		GoU Development	81,710
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for project acquired	Item	Spent
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Kabuyanda WSS in Isingiro constructed to 100%.	Constructed Kabuyanda WSS to 60% completion with 76km of distribution network laid, 2 water borne toilets completed 1 at the office block and 1 at the Health centre IV, 1 office block completed.30% overall progress on the 30 mini solar powered irrigation schemes	Item 281502 Feasibility Studies for Capital Works	Spent 90,620
Kanyabwanga WSS in Mitooma constructed to 50% completion.		281503 Engineering and Design Studies & Plans for capital works	79,984
Mbunga-Nyakanzinga GFS in Kasese constructed to 30% completion.		281504 Monitoring, Supervision & Appraisal of capital works	20,000
30 mini solar powered irrigation schemes constructed-20 in western & eastern region to completion, 10 in western region to 60% completion in western Uganda.	Contracts signed for the 2 lots for the construction the 40 mini solar powered piped water systems and commencement notices given to the contractors. Lirima II GFS was constructed to 74% completion with 43.9km of transmission and 32.3km of distribution pipe work laid. 95% completion of 3 water office blocks in Molo, Sibanga and Lukhonge, 95% completion of 3 steel pressed tanks in Molo, Kidoko and Buwakoro, 90% completion of the Break Pressure tank and 83% completion of 2 reinforced concrete tanks in Sibanga and Bukusu.		
40 mini solar powered piped water systems constructed to 70% completion in areas with low access.			
Nyamiyonga Katojo WSS In Isingiro & Lirima II GFS in Manafwa constructed to completion.	Nyamiyonga -Katojo piped water system constructed to 90% completion with 100% completion of distribution and transmission mains, reservoir tanks and booster stations		
Water supply systems in selected districts in west Nile & in Kasese on River Dungulugha designed	Procurement Initiated for consultant to do the design review for Water supply system in Kasese on River Dungulugha.		

Reasons for Variation in performance

No major variation between the the planned and achieved output
Output Achieved as planned

Total	190,604
GoU Development	190,604
External Financing	0
AIA	0

Output: 81 Construction of Point Water Sources

285 hand pump wells drilled in response to emergencies	4 hand pumped wells drilled in Soroti-1, Mukonono -1, Luuka-1, Tororo-1.	Item 312104 Other Structures	Spent 3,699,141
100 production wells drilled in villages with low water coverage.	8 production wells drilled in Mukono-3, Wakiso-3 and Adjumani-2		
70 large diameter wells drilled in water stressed areas of Kyankwanzi and Rakai districts.	Contracts awarded Rehabilitation of sites to commence in the next quarter		
400 chronically broken down pumps rehabilitated across the country			

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Due to late payment of the contractor, no works were done in the quarter. Work to commence in the next quarter
No major variation between the the planned and achieved output

Total	3,699,141
GoU Development	3,699,141
External Financing	0
AIA	0
Total For SubProgramme	4,281,010
GoU Development	4,281,010
External Financing	0
AIA	0

Development Projects

Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

Management structures for O&M set up for Bukedea, Rwebisengo-Kanara, Orom, Lukalu-Kabasanda, Kahama II & Nyamugasani piped water systems	Communities in Bukedea, Bukedea, Nyabuhikye Kikyenkye Lukalu-Kabasanda, and Rwebisengo Kanara mobilised and sensitised on the need to pay up the water connection fees and their role in O&M of the systems	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,620
		227001 Travel inland	13,158
		227002 Travel abroad	14,729
		227004 Fuel, Lubricants and Oils	8,600
		228002 Maintenance - Vehicles	12,025

Reasons for Variation in performance

No major variation from the plan as all the plans for Kahama II water supply system are being handled under project 0163

Total	53,132
GoU Development	53,132
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Improved sanitation and hygiene in the villages served by Bukedea, Lukalu Kabasanda, Kahama II, Rwebisengo Kanara, Highway sanitation intervention promoted	900 Households in Lukalu Kabasanda project areas assessed on the requirements for water connections Highway sanitation discussions were held with the district and land issues for the project area handled as land was identified. Bukedea GFS- households assessed for water connection based on the critical requirements	Item	Spent
		221009 Welfare and Entertainment	1,113
		221011 Printing, Stationery, Photocopying and Binding	1,850
		225001 Consultancy Services- Short term	4,374
		227001 Travel inland	13,215
		227004 Fuel, Lubricants and Oils	11,600

Reasons for Variation in performance

No major variation from the plan

Total	32,152
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Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	32,152
		External Financing	0
		AIA	0

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

Implementation guidelines to WASH technology produced. WASH approaches profiled, documented and disseminated.	35 students, 2 school administrators and 2 members of school management committee of Kibuzi Secondary School in Kayunga district were trained in production of low cost sanitary pads (278 pads)and liquid.(60ltrs)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,101
		221011 Printing, Stationery, Photocopying and Binding	1,850
		221012 Small Office Equipment	10,000
		222003 Information and communications technology (ICT)	9,766
		225001 Consultancy Services- Short term	9,105
		227001 Travel inland	9,990
		227004 Fuel, Lubricants and Oils	11,750
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

Total	59,222
GoU Development	59,222
External Financing	0
AIA	0

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

Construction works on the Large Water piped systems of Orom, Bukedea,Rwebisengo Kanara, Kahama II, Lukalu Kabasanda and Nyakabingo Monitored & Supervised	3 site meetings and supervision visits conducted in each of the projects of Bukedea, Rwebisengo-Kanara, Lukalu-Kabasanda ,Kahama II and Nyakabingo to verify quality of works done.	Item	Spent
		211102 Contract Staff Salaries	7,301
		211103 Allowances (Inc. Casuals, Temporary)	8,045
		227001 Travel inland	8,138
		227004 Fuel, Lubricants and Oils	12,158

Reasons for Variation in performance

No major variation from the plan.

Total	35,642
GoU Development	35,642
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquired	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 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
Bukedea GFS covering the districts of Bukedea, Bulambuli and Kapchorwa	Constructed Bukedea GFS to 82% completion with 75% of the intake works, 97.6% of the clean water mains, 100% of the raw water mains and 10km of distribution lines laid. 64% overall completion of the 4 reservoirs constructed and 75% overall completion of the 3 public toilets.	281503 Engineering and Design Studies & Plans for capital works	103,096
Rwebisengo Kanara GFS in Ntoroko constructed to 100% completion.		312104 Other Structures	2,485,367
Nyakabingo GFS in Rukungiri			
Rehabilitated Constructed Highway sanitation facility in Kiruhura			
District Lukalu- Kabasanda WSS in Butambala constructed to 80% completion and Orom WSS in Kitgum constructed to 60% completion to serve the water stressed villages constructed	Rwebisengo Kanara GFS was constructed to 96% completion with 100% completion of the intake, 98% completion of the treatment plant, laid 1.9km raw water pipelines(100%), 44km of clean water pipeline(100%), 28km of distribution network laid(95%).		
Piped water supply systems in Kween, Moroto and Kabarole designed	Completed 85.2% Rehabilitation of Nyakabingo Gravity Flow Scheme in Rukungiri district. Constructed the highway sanitation facility in Kiruhura to 19.8% completion with site clearance and earthworks done for the site Lukalu Kabasanda GFS- was constructed to 44% completion with 3 Gender segregated public sanitation facilities located at Kabasanda trading centre, Mirembe trading centre and Kalamba sub-county. Office Building and Chlorine dosing house completed, 8km of distribution laid, 90% completion of the kiosks and spring intake, pump station at 95% completion.		
	Orom GFS was constructed to 10% completion.		

Reasons for Variation in performance

Engineering Designed studies for the piped systems in Kween, Moroto and in Kabarole done will commence in the subsequent quarters. Kahama project was moved to project 0163 that appeared after Corrigender and therefore it is being reported on in the other project.

Total	2,588,462
GoU Development	2,588,462
External Financing	0
AIA	0
Total For SubProgramme	2,768,610
GoU Development	2,768,610
External Financing	0
AIA	0

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)			
<i>Outputs Provided</i>			
Output: 02 Administration and Management services			
Projects routinely monitored and supervised.	Project area visited to survey the project area	Item	Spent
Works and consultancy services advertised		211103 Allowances (Inc. Casuals, Temporary)	7,038
Reasons for Variation in performance			
No major variation from the plan			
Total			7,038
GoU Development			7,038
External Financing			0
AIA			0
Output: 03 Promotion of sanitation and hygiene education			
Sanitation and hygiene promotion campaigns in Bitsya and Nyamugasani project areas conducted	Activities will commence in the subsequent quarter	Item	Spent
		227001 Travel inland	11,870
Reasons for Variation in performance			
Major Sanitation Activities to commence in the next quarter			
Total			11,870
GoU Development			11,870
External Financing			0
AIA			0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Land purchased	Negotiations with land owners commenced	Item	Spent
Reasons for Variation in performance			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 80 Construction of Piped Water Supply Systems (Rural)			
Water supply system of Bitsya in and Nyamugasani in Kasese designed.	Procurement initiated for design review for Bitsya and Nyamugasani	Item	Spent
Construction of Nyamugasani Water supply system in Kasese and Bitsya GFS in commenced			
Reasons for Variation in performance			
Achieved as planned			
Total			0
GoU Development			0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	18,908
		GoU Development	18,908
		External Financing	0
		AIA	0

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

O&M structures provided to Urban Water Supply schemes.	O&M structures and technical backstopping provided to Urban Water Supply schemes.	Item	Spent
		211101 General Staff Salaries	73,463
		211103 Allowances (Inc. Casuals, Temporary)	6,253
06 Regional Umbrellas monitored and supervised.	Umbrella Water Authorities performance analyzed. Meetings conducted with management of 6no. Umbrella Water Authorities.	221007 Books, Periodicals & Newspapers	1,170
		227001 Travel inland	4,950
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	87,336
Wage Recurrent	73,463
Non Wage Recurrent	13,873
AIA	0
Total For SubProgramme	87,336
Wage Recurrent	73,463
Non Wage Recurrent	13,873
AIA	0

Recurrent Programmes

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Performance of NWSC and 06no. Umbrella Authorities, monitored, supervised and regulated.	Performance data submitted by NWSC and Umbrella Water Authorities analyzed and published.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,861
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	12,361
Wage Recurrent	0
Non Wage Recurrent	12,361
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	12,361
		Wage Recurrent	0
		Non Wage Recurrent	12,361
		AIA	0

Development Projects

Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

Visibility of Ministry of Water and Environment projects enhanced.	Inception report being prepared by the consultant.	Item	Spent
		211102 Contract Staff Salaries	31,215
	8 talk shows held by the regional WSDFs.	212101 Social Security Contributions	10,282
		225001 Consultancy Services- Short term	46,000
	Media engagements carried out for Global Handwashing, National Tree Planting, and Launch of Mobile Water Quality Laboratories.	225002 Consultancy Services- Long-term	59,561
		227004 Fuel, Lubricants and Oils	2,473
	Independence Day supplements and Joint Sector Review supplements prepared and published.		
	ICT materials have been developed for various departments in the Ministry.		

Reasons for Variation in performance

This activity was carried out as planned.

Total	149,530
GoU Development	149,530
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Policies developed for the improvement of operations of Urban Water and Sanitation Service providers.	Final Report for Performance Monitoring and Evaluation of Water Utilities prepared and presented to WURD staff.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,262
		221008 Computer supplies and Information Technology (IT)	4,084
		227001 Travel inland	17,040
		227004 Fuel, Lubricants and Oils	13,800

Reasons for Variation in performance

This activity was carried out as planned.

Total	37,186
GoU Development	37,186
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
NWSC and Umbrella Organizations monitored and supervised.	6no. regional Public Water Utilities monitored, supervised and analyzed through UPMiS.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,787
		225002 Consultancy Services- Long-term	7,960
	Q1 report from NWSC analyzed.	227001 Travel inland	30,524
		227004 Fuel, Lubricants and Oils	11,500
Reasons for Variation in performance		Total	56,771
This activity was carried out as planned.		GoU Development	56,771
		External Financing	0
		AIA	0

Output: 07 Strengthening Urban Water Regulation

Best financial practices enhanced in Water Authorities. Study on affordability and willingness to pay conducted. Regulation staff trainings in technical and economic regulation, software issues, and customer care and stakeholder management conducted.	Findings from Independent Technical Audits compiled from 12no. small towns in FY 2018/19, presented and disseminated to WURD Staff. Findings have been published. Terms of Reference have been developed for the procurement of a consultant to conduct a study on affordability and willingness to pay. 2 no staff trainings conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,660
		221008 Computer supplies and Information Technology (IT)	6,900
		221011 Printing, Stationery, Photocopying and Binding	2,254
		225002 Consultancy Services- Long-term	39,240
		227001 Travel inland	42,916
		227004 Fuel, Lubricants and Oils	9,200
Reasons for Variation in performance		Total	107,170
This activity was carried out as planned		GoU Development	107,170
This activity was carried out as planned.		External Financing	0
		AIA	0

Capital Purchases

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

Computers and computer accessories purchased and delivered.	Specifications for laptops have been developed and submitted to PDU.	Item	Spent
Reasons for Variation in performance		Total	0
Delays in the procurement process.		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	350,658
		GoU Development	350,658
		External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 82 Construction of Sanitation Facilities (Urban)

	Item	Spent
Nakivubo Waste Water Treatment Plant Project completed. Kinawataka pre-treatment and pumping station completed. Continue construction of Katosi – Kampala Drinking Water Transmission mains Katosi – Kampala Drinking Water Treatment Plant constructed. Nakivubo and Kinawataka sewers completed. Water and Sanitation Infrastructure for the informal settlements constructed.	312104 Other Structures	13,489,295
<ul style="list-style-type: none"> • The project is 99% completed with the liquid process stream already operational and currently treating wastewater. • The construction of sludge digesters is still pending but is currently ongoing. • The plant was completed, commissioned and is now operational. • System Monitoring is ongoing • 15.2 Km of pipeline laid quarter 1. Overall, 31.2 Km laid (57.8% achievement) • Tie-in reinforcements and concrete casting for the reservoir walls has commenced. • Civil works at the site are different stages of completion with the overall construction works at about 33% • Batching plant installed and concrete works have commenced. • Staff houses are at roofing stage • The sewers project completed and Defect Liability period ended on September 2018. • System Monitoring is ongoing • 40 sites for public toilets construction secured. • Procurement of works contractor ongoing. • Works to commence in July 2020 		

Reasons for Variation in performance

- Delays in approval of works tender documents by development partners.
- Acquisition of land for sites is going at 33%
- There was delay in pipe delivery amounting logistical challenges.
- Handover of site along Katosi road (21km) delayed by UNRA PAPs.
- Reservoir works were delayed by slope destabilization works (Geonailing) that became necessary after change of site from Kyambogo hill to Ssonde hill.

Sludge digesters completion delayed by delayed tax clearance by URA on imported construction materials (Sulphate resistant cement)

Total	13,489,295
GoU Development	4,500,000
External Financing	8,989,295
AIA	0
Total For SubProgramme	13,489,295
GoU Development	4,500,000
External Financing	8,989,295

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

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

Katosi – Kampala Drinking Water Treatment Plant constructed. Katosi – Kampala Drinking Water Transmission main constructed. Water and Sanitation Infrastructure for the informal settlements set up.	-Civil works at the site are different stages of completion with the overall construction works at about 33% -Batching plant installed and concrete works have commenced. -Staff houses are at roofing stage -15.2 Km of pipeline laid quarter 1. Overall, 31.2 Km laid (57.8% achievement) -Tie-in reinforcements and concrete casting for the reservoir walls has commenced. -40 sites for public toilets construction secured. -Procurement of works contractor ongoing. -Works to commence in July 2020	Item	Spent
		312104 Other Structures	49,577,584

Reasons for Variation in performance

- Delays in approval of works tender documents by development partners.
- Acquisition of land for sites is going at 33%
- There was delay in pipe delivery amounting logistical challenges.
- Handover of site along Katosi road (21km) delayed by UNRA PAPs.
- Reservoir works were delayed by slope destabilization works (Geonailing) that became necessary after change of site from Kyambogo hill to Ssonde hill.

Total	49,577,584
GoU Development	0
External Financing	49,577,584
AIA	0
Total For SubProgramme	49,577,584
GoU Development	0
External Financing	49,577,584
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff remunerated, appraised, office establishment, running and coordination.	Paid salaries to 9 project staff.	Item	Spent
		211102 Contract Staff Salaries	90,000
		211103 Allowances (Inc. Casuals, Temporary)	11,400
		212101 Social Security Contributions	10,800
		221001 Advertising and Public Relations	12,000
		221002 Workshops and Seminars	16,000
		221003 Staff Training	8,000
		221004 Recruitment Expenses	3,000
		221007 Books, Periodicals & Newspapers	400
		221008 Computer supplies and Information Technology (IT)	8,000
		221014 Bank Charges and other Bank related costs	240
		223004 Guard and Security services	5,200
		223005 Electricity	1,680
		227001 Travel inland	33,000
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	8,880

Reasons for Variation in performance

This activity was carried out as planned.

Total	226,600
GoU Development	226,600
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Completed water supply schemes in Karamoja supported in Operation and Maintenance.	O&M support provided to the Karamoja Umbrella Authority.	Item	Spent
		221002 Workshops and Seminars	10,000
		221011 Printing, Stationery, Photocopying and Binding	1,200
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	21,200
GoU Development	21,200
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Baseline surveys and community sensitizations carried out in Tokora WSS, Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS.	Water User Committees were trained in Orwamuge wss, Lorengacora. Sanitation campaigns carried out in Lorengai, Kalapata, Lorengacora wss and Orwamuge.	Item 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 34,000 2,000 2,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	38,000
GoU Development	38,000
External Financing	0
AIA	0

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

Site inspection including site meetings of water supply systems conducted.	Training of Local government authorities in Kalapata, in Morulem, Lorengacora, Lorengae. 3 Site inspections and meetings were done in Orwamuge. Follow up on land issues in Lorengae, Namalu, Lorengacora was done 03 stakeholder meetings/kick off meetings for consultant to undertake bore hole siting and geophysical investigation 150 Households verified and 100 households connections made and water in the taps 05 Advocacy meeting held in the towns of Alerek, Awach, Morulem, Kalapata, Namalu, Lorengae and Karita	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 9,000 800 12,000 6,200
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Reasons for Variation in performance

This activity was carried out as planned.

Total	33,000
GoU Development	33,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for installation of water and sanitation assets acquired.	Land was acquired in Lorengae and Lorengacora.	Item 311101 Land	Spent 12,500
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Reasons for Variation in performance

This activity was carried out as planned.

Total	12,500
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Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	12,500
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Ministry of Water and environment Karamoja regional office block constructed.	Procurement of contractor complete, Contract has been signed and handed over to contractor.	Item 312101 Non-Residential Buildings	Spent 225,000
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Reasons for Variation in performance

This activity was carried out as planned.

Total	225,000
GoU Development	225,000
External Financing	0
AIA	0

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

Office and ICT Equipment purchased.	Procurement process initiated to buy computers. Specifications have been submitted.	Item 312213 ICT Equipment	Spent 10,000
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Reasons for Variation in performance

This activity was 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)

Construction in Tokora WSS,Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS commenced.	Designs for Morulem wss,Namalu wss and Alereke completed.	Item 312104 Other Structures	Spent 400,000
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Commence and complete designs in Iriiri (Kidine) Lolebia,Nabilatuk T/C, Loro and Napumpum.

Procurement of contractor for construction of Morulem wss, Namalu wss and Alereke has been advertised, at bidding stage.

Presentation of inception report for designs in Kalapata, Morulem,Lorengae, Namalu,Lorengacora.

Construction of Orwamuge wss is 90%

Reasons for Variation in performance

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	966,300
		GoU Development	966,300
		External Financing	0
		AIA	0

Development Projects

Project: 1438 Water Services Acceleration Project (SCAP)

Outputs Provided

Output: 01 Administration and Management Support

Item	Spent
221007 Books, Periodicals & Newspapers	2,400
221009 Welfare and Entertainment	6,000
221011 Printing, Stationery, Photocopying and Binding	6,000
221012 Small Office Equipment	4,000
228002 Maintenance - Vehicles	390
Total	18,790
GoU Development	18,790
External Financing	0
AIA	0

Reasons for Variation in performance

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

Item	Spent
211102 Contract Staff Salaries	11,339
211103 Allowances (Inc. Casuals, Temporary)	5,187
221003 Staff Training	8,000
221008 Computer supplies and Information Technology (IT)	4,000
222001 Telecommunications	2,400
223005 Electricity	2,000
223006 Water	2,000
224004 Cleaning and Sanitation	2,000
227001 Travel inland	24,000
227002 Travel abroad	7,991
227004 Fuel, Lubricants and Oils	30,000
228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

Total	104,918
GoU Development	104,918
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	10,000
312104 Other Structures	300,000

Reasons for Variation in performance

Total	310,000
GoU Development	310,000
External Financing	0
AIA	0

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

Kapeeka Water Supply System upgraded. Existing secondary and tertiary water networks expanded, upgraded and rehabilitated.

A total of 425.05 Km of water mains have been extended in all NWSC service areas. In addition, 12,222 new customers have been connected to water supply network, of which 640 are Public Stand Pipes.

Item	Spent
312104 Other Structures	5,000,000

- Water production has increased from 1000m³/day to 2000m³/day
- 6 Km out of 7.8 Km have been laid (77% progress).
- Pumps have been installed and the generator has been received to boost production.
- The borehole - drilling process has been completed although only 2 out of 3 were successful and procurement of contractors for borehole development will commence in quarter two.
- Works contract for Water Treatment Plant works has been signed. The contractor is doing initial mobilization and site setup. Works are slated to commence in January 2020.

Reasons for Variation in performance

- In regard to Kapeeka WTP works, there was a delay in securing Solicitor General's approval.
- Concerning Borehole development works, there was a challenge of identifying borehole sites for development and some of the sites didn't yield satisfactory results upon pump tests. Two boreholes have been identified and procurement of contractors for borehole development will commence in quarter two.

Emphasis was put on Water Supply Stabilization Plans due to the pressing need to develop the back born water supply infrastructure to take care of the growth in water demand.

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	5,433,708
		GoU Development	5,433,708
		External Financing	0
		AIA	0

Development Projects

Project: 1524 Water and Sanitation Development Facility - East-Phase II

Outputs Provided

Output: 01 Administration and Management Support

2 staff trainings conducted34 staff Remunerated and performance appraised. Office establishment, running and coordination done.	2 staff trainings were conducted for engineers; (Designing Water supply systems and Contract management)trainings38 staff were remunerated and performance appraised, office establishment, running and coordination.	Item	Spent
2 steering committee meetings held		211102 Contract Staff Salaries	163,000
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		212101 Social Security Contributions	25,000
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	20,000
		221003 Staff Training	5,000
		221004 Recruitment Expenses	2,000
		221005 Hire of Venue (chairs, projector, etc)	5,000
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	15,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	2,000
		221014 Bank Charges and other Bank related costs	1,000
		222001 Telecommunications	5,000
		222002 Postage and Courier	1,000
		223004 Guard and Security services	4,000
		223005 Electricity	6,000
		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	20,000
		227002 Travel abroad	13,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

More staff were sent under procurement section

Total	395,000
GoU Development	395,000
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Consultancy for media management services done	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 were incorporated in all activities related to development of piped water Supply system in Namwiwa, Bulopa, Binyiny, Manafwa	Item	Spent
			227001 Travel inland	10,000
			227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Output achieved as planned

Total	15,000
GoU Development	15,000
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 6 towns of Binyiny (Kween district), Namwiwa (Kaliro district), Bulopa (Kamuli district), Bulegeni (Bulambuli district), Bulangira (Butebo district), Idudi (Iganga	O&M structures and backup support were established for piped water supply systems in 03 towns of Kyando, Bulopa and Bulegeni	Item	Spent
		221002 Workshops and Seminars	10,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Construction works in Binyiny and Namwiwa were not completed.

Total	29,250
GoU Development	29,250
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation practices improved in 5 towns of Binyiny, Bulangira, Idudi, Acowa, Manafwa TC, Tubur, Ngeenge through sanitation and hygiene trainings. A total of 14 trainings will be carried out.	04 Sanitation and hygiene campaigns were conducted in Binyiny, Manafwa TC, Bulopa, Namwiwa	Item	Spent
		221002 Workshops and Seminars	8,750
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	15,000
		225002 Consultancy Services- Long-term	40,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	10,500

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Activities in Acowa were put on hold pending confirmation of funds

Total	94,250
GoU Development	94,250
External Financing	0
AIA	0

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

Monitoring and Supervision carried out in 10 piped water systems of Binyiny, Namwiwa, Bulopa, Bulegeni, Bulangira, Idudi, Acowa, Manafwa TC, Tubur, Ngeenge (Kween district).	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 5 towns of Bulegeni, Bulopa, Binyiny, Manafwa TC and Namwiwa.	Item	Spent
		221002 Workshops and Seminars	10,000
		225001 Consultancy Services- Short term	20,000
		225002 Consultancy Services- Long-term	150,000
		227001 Travel inland	24,000
Support to Public relations and communication done	Public relations and communication activities were supported in the implementation towns	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Activities in Acowa were put on hold pending confirmation of funds

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for construction of piped water systems acquired in Eastern region	Output was achieved	Item	Spent
		311101 Land	10,000

Reasons for Variation in performance

Land for water supply structures had previously been acquired

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

Output: 72 Government Buildings and Administrative Infrastructure

Construction and supervision of WSDF-E regional office block in Mbale completed	Contract was signed. Mobilization of resources to start construction of WSDF-E is ongoing	Item	Spent
		312101 Non-Residential Buildings	125,000

Reasons for Variation in performance

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

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Office and ICT Equipment, including Software procured for WSDF-E office	Repairs made on photocopiers, internet server and computers	Item 312213 ICT Equipment	Spent 17,500

Reasons for Variation in performance

Office ICT equipment to be procured in Q2

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture for WSDF-E office procured to replace old stock.	Output not achieved but funds for delivery of furniture have been committed.	Item 312203 Furniture & Fixtures	Spent 17,500
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Reasons for Variation in performance

Office furniture and fittings to be procured in Q2 and funds were transferred to the regional center East for procurement of furniture.

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

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

Construction of piped water systems commenced in 4 towns of Acowa (Amuria district), Manafwa TC (Manafwa district), Tubur (Soroti district), Kanapa (Kumi district), Ngenge and Kapraroni (Kween district) Design of piped water systems completed in Kapraroni (Kween district), Mayuge area, Iganga-Idudi-Bugiri	Construction works were completed for the piped water systems in Bulopa town	Item 281502 Feasibility Studies for Capital Works	Spent 20,000
	Construction of 02 piped water Systems Namwiwa(80%), Binyiny(55%) towns are ongoing	281503 Engineering and Design Studies & Plans for capital works	27,500
		281504 Monitoring, Supervision & Appraisal of capital works	2,500
		312104 Other Structures	3,000,000

Design of piped water system commenced in Buyende area
Construction works of piped water systems completed in 3 towns of Binyiny (Kween district), Bulangira (Butebo district) and Idudi (Iganga district)

Reasons for Variation in performance

Activities in Acowa and Kanapa were put on hold pending confirmation of funds.

Total	3,050,000
GoU Development	3,050,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of 3 public toilets completed in Binyiny (Kween district), Bulangira (Butebo district), Idudi (Iganga district) .	Construction of Kamuli Faecal sludge treatment plant at 98%	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	5,000
		281504 Monitoring, Supervision & Appraisal of capital works	2,500
01 sludge treatment plant in the region constructed		312104 Other Structures	150,000
Reasons for Variation in performance			
Lack of suitable land to construct public toilet in Binyiny			
Total			157,500
GoU Development			157,500
External Financing			0
AIA			0
Total For SubProgramme			4,125,000
GoU Development			4,125,000
External Financing			0
AIA			0

Development Projects

Project: 1525 Water and Sanitation Development Facility - South Western-Phase II

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Works and achievements of WSDf-SW publicised in the electronic and print media through talk shows, newspaper supplements and editorial articles. Appropriate training carried-out for staff twice a year. Office Coordination and Running carried out.	An article was printed in the New Vision of 4th September 2019 highlighting the achievements of WSDf-SW. All staff salaries were paid. 01 quarterly meeting was held to review progress against the planned outputs. 01 quarterly progress report prepared to show the achievements realized.	Item	Spent
Four (04) quarterly meetings held.		211102 Contract Staff Salaries	180,000
Four (04) quarterly progressive reports prepared.		212201 Social Security Contributions	15,000
Two (02) Senior Management /Steering Committee meetings held.		221001 Advertising and Public Relations	25,000
		221002 Workshops and Seminars	5,000
		221003 Staff Training	10,000
		221004 Recruitment Expenses	1,000
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	15,750
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	35,000
		221012 Small Office Equipment	500
		221014 Bank Charges and other Bank related costs	500
		222001 Telecommunications	2,000
		222002 Postage and Courier	250
		223004 Guard and Security services	4,000
		223005 Electricity	2,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	9,000
		224005 Uniforms, Beddings and Protective Gear	500
		225001 Consultancy Services- Short term	40,000
		227001 Travel inland	15,000
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	45,000
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	25,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

Due to late release of funds, staff training was shifted to Q2.

The senior management / steering Committee meeting was shifted to Q2 to coincide with the commissioning of completed projects.

Total	465,500
GoU Development	465,500
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Social media boost, advertising, design production carried out	Not doneCommunities were sensitized on crossing-cutting issues in the 04 towns of Buyamba, Kambuga, Lwemiyaga, and Karago.O&M structures are already in place through Umbrella Authorities (Buyamba, Lwemiyaga) and NWSC (Kambuga, Kibugu, Karago)	Item 211102 Contract Staff Salaries 221002 Workshops and Seminars 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 55,125 8,269 1,000 3,000 16,300 15,000 15,000 4,000 2,000
Documentary on achievements, works and beneficiary stories produced.			
A magazine on achievements, works and beneficiary stories publishedCommunities sensitized on gender, HIV/AIDS and environment issues in the 08 towns under constructionBackup support for Operation and Maintenance provided to piped water systems in the 08 towns of Buyamba, Lwemiyaga, Kambuga , Karago , Kibugu, Bethlehem-Nabigasa, Rushango, Igorora			
Reasons for Variation in performance			
Limited funds for consultancy services			
Output achieved as planned			
		Total	119,694
		GoU Development	119,694
		External Financing	0
		AIA	0

Output: 05 Improved sanitation services and hygiene

Environmental sanitation services and hygiene promoted in 08 towns where construction of piped water systems is ongoing i.e Buyamba, Lwemiyaga, Kambuga, Karago, Bethlehem-Nabigasa, Rushango, Kibugu & Igorora.Environmental Conservation Assessment, EIA, and Surveys conducted for the 08 towns where piped water systems are being constructed	Hygiene and environmental sanitation promotional campaigns continued in the 04 towns of Buyamba, Kambuga, Lwemiyaga and Karago.	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,000 200 2,000 1,000 50,000 7,000 800 1,000
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Reasons for Variation in performance

NWSC expressed interest to develop Kibugu. Its construction was to shift to Q4 awaiting confirmation from the local authorities thus hygiene and environmental sanitation promotional campaigns were not done

Total	74,000
GoU Development	74,000
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monitoring and supervision for piped water systems carried-out in 08 towns of Buyamba(Rakai district), Lwemiyaga (Sembabule district), Kambuga (Kanungu district), Kibugu (Kisoro district) and Karago (Kabarole district), Bethlehem-Nabigasa, Rushango	At-least one (01) site meeting conducted in each of the 04 towns: Buyamba, Lwemiyaga, Karago and Kambuga.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,000 75 1,000 1,000 2,000 1,000 2,000 30,000 18,000 10,000 2,000

Reasons for Variation in performance

Construction works piped water system for Kibugu RGC is yet to commence by NWSC

Total	79,075
GoU Development	79,075
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land titles that host the Water and Sanitation facilities, where appropriate, acquired in 05 towns of Karago-II (Kabarole district) Bethlehem-Nabigasa (Kyotera district), Rushango and Igorora (Ibanda district), Kibugu (Kisoro district).	Processes are underway to secure land titles for Karago, Kambuga, Lwemiyaga and Buyamba.	Item 311101 Land	Spent 37,500
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Reasons for Variation in performance

Land acquisition in Kibugu awaits confirmation from the local authorities.

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

Output: 72 Government Buildings and Administrative Infrastructure

MWE-SW Regional office block maintenance (inclusive of partitioning, rainwater harvesting, and general maintenance) done.	Procurement of a contractor to undertake construction of an extension to the office block is under-way.	Item 312101 Non-Residential Buildings	Spent 100,000
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Reasons for Variation in performance

Activity is ongoing

Total	100,000
GoU Development	100,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Document Management System set-up for MWE-SW regional office; Fast and reliable network installed. Computers and IT equipment purchased. M&E Reporting tool Designed and installed. Automated data collection tools designed.	Internet service bills were paid for Q1.	Item 312213 ICT Equipment	Spent 10,000
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data backup system installed

Reasons for Variation in performance

Document Management System will not be implemented this FY 2019/20 due to limited funds.

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

Output: 77 Purchase of Specialised Machinery & Equipment

Survey equipment, Electronic tape-measures, Concrete strength equipment purchased.	Procurement of Survey equipment, Electronic tape-measures, Concrete strength equipment in the final stages awaiting delivery	Item 312202 Machinery and Equipment	Spent 17,500
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Reasons for Variation in performance

The equipment will be delivered in the second quarter of the FY since the procurement has reached the final stages

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings procured.	Water and Sanitation Development Facility -South West office furniture and fittings in final stages of procurement.	Item 312203 Furniture & Fixtures	Spent 50,000
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Reasons for Variation in performance

Funds were transferred to the facility to pay for the furniture that's why there is expenditure reflected .

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

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of piped water systems completed and handed-over for O&M in 05 towns of Buyamba (Rakai district), Lwemiyaga (Sembabule district), Kambuga(Kanungu district), Kibugu (Kisoro district) and Karago(Kabarole district). Designs for piped water systems completed for 24 STs/RGCs Piped water systems constructed to 70% completion level in Bethlehem-Nabigasa (Kyotera district), Rushango & Igorora both in Ibanda district.	05 piped water systems have reached different completion level in Karago-I (52%), Buyamba (92%), Lwemiyaga (55%) Kambuga (88%) and Kashaaka-Bubaare: 35%. Twenty (20) towns (in six lots) were handed over to the respective consultants to commence designing of water systems and sanitation facilities. (Rukiga-Rushebeya TC, Nyanamo, Buhoma, Rwemikoma, Nkungu, Buremba TC and Kifamba, Ntandi TC, Busiriba, Kasaba, Karugutu TC, Bitooma TC, Maliba-Mubuku and Kasenda TC, Ryakarimira T.C, Rwenshaka RGC, Kabura T.C, Katuna TC, Nyangorogoro and Buheesi TC.	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 50,000 300,000 150,000 2,500,000
	Procurement of contractor for construction of a piped water system in Igorora is underway		

Reasons for Variation in performance

Completion of projects was affected by: Delayed acquisition of land to host the investment, Limited funds to settle the domestic arrears, and Limited groundwater resources.

Construction works for piped water system in Kibugu RGC are yet to commence by NWSC

Construction of piped water systems for Karago II, Bethlehem - Nabigasa and Rushango have been shifted to FY 2020/21
Delayed approval /signing of the contracts.

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

Output: 81 Energy installation for pumped water supply schemes

National grid power extended to water sources /booster stations, where appropriate, in the 02 projects of Karago (Kabarole district) and Lwemiyaga (Sembabule district)	National grid power extended to 02 boreholes for Kashaka-Bubaare-II.	Item 312104 Other Structures	Spent 37,500
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Reasons for Variation in performance

Piped water systems in Karago (Kabarole district) and Lwemiyaga(Sembabule district) are still under construction hence national power grid not extended

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

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of ten (10) Eco-friendly household toilets (05 in each town), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) of Kibugu (Kisoro district), Karago (Kabarole) completed. Ten (15) Eco-friendly household toilets (05 in each town), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) constructed to 70% completion level in Bethlehem-Nabigasa(Kyotera district), Rushango and Igorora(Ibanda district)	Design review still under-way for Karago-II and Kibugu. Procurement of a contractor to undertake works in Igorora is under-way.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 10,000 64,375

Reasons for Variation in performance

Sanitation facilities in Rushango shall be considered under WSSP-III, Bethlehem was shifted to Q4 due to limited funds.

Total	74,375
GoU Development	74,375
External Financing	0
AIA	0
Total For SubProgramme	4,065,144
GoU Development	4,065,144
External Financing	0
AIA	0

Development Projects

Project: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Outputs Provided

Output: 01 Administration and Management Support

6No contract staff remunerated, facilitated and performance appraised. Office supplies and equipment, transportation and communication equipment purchased.	6No. Staff remunerated. Office supplies, transportation & communication equipment procured and delivered. 2no staff training conducted. 2No. Review meetings conducted	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 15,000 4,112 13,080 7,500 4,130
4No Staff trainings conducted. 4No Review meetings conducted.			

Reasons for Variation in performance

This activity was carried out as planned.

Total	43,822
GoU Development	43,822
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Hygiene and urban sanitation promotion conducted in project towns of Nakasongola and Dokolo.	Hygiene and urban sanitation promotion conducted in Nakasongola and Dokolo.	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 3,248 2,500
Reasons for Variation in performance			
This activity was carried out as planned.			
Total			5,748
GoU Development			5,748
External Financing			0
AIA			0

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

Capacity building of Urban Authorities in design and implementation of Urban water and sanitation projects	The Activity awaits the procurement Consultant for of the Design Review and Detailed Designs.	Item	Spent
	Terms of reference are being developed for Improved billing and financial services management in established public water utilities.	227001 Travel inland	8,760
Improved billing and financial services management in established public water utilities developed and disseminated. Women and youth skills developed for economic empowerment in project area.	Procurement for the consultant is on-going. TOR Submitted to the AfDB for approval.	227004 Fuel, Lubricants and Oils	10,000
Reasons for Variation in performance			
The Activity awaits the procurement Consultant for of the Design Review and Detailed Designs			
The Women and Youth Skills development awaits procurement of the Consultant. Submission to CC for approval of shortlist report			
Utility performance monitoring strategy to be developed when the consultant has been procured.			
Total			18,760
GoU Development			18,760
External Financing			0
AIA			0

Capital Purchases

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

Commence construction of piped water supply systems in 3 project towns of Nakasongola, Dokolo and Buikwe. Design review and detailed design of water supply systems in 8No project towns of Nakasongola, Buikwe, Dokolo, Kyenjojo, Katooke, Kapchorwa, Bundibugyo and Kamuli.	Procurement of Consultants for Design Review and Detailed Designs received no objection from AFDB	Item	Spent
	Procurement of Consultants for Design Review and Detailed Designs received no objection from AFDB.	281502 Feasibility Studies for Capital Works	42,000
Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas.	Procurement for consultant to carry out feasibility designs for pilot projects under the Uganda strategic program for climate change resilience has commenced. Shortlisting of firms is ongoing.		
Reasons for Variation in performance			

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	42,000
GoU Development	42,000
External Financing	0
AIA	0
Total For SubProgramme	110,330
GoU Development	110,330
External Financing	0
AIA	0

Development Projects

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Outputs Provided

Output: 01 Administration and Management Support

Remuneration of contract staff.	Contract Staff Remunerated	Item	Spent
		211102 Contract Staff Salaries	82,603
		212101 Social Security Contributions	8,640

Reasons for Variation in performance

This activity was carried out as planned.

Total	91,243
GoU Development	91,243
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

HIV sensitization and gender mainstreaming conducted in the project towns.Sensitization and baseline studies conducted in project towns.	Terms of Reference being prepared to procure a consultant to carry out HIV Sensitization & Gender Mainstreaming and Sensitization and Project Baseline studies.Terms of Reference being prepared to procure a consultant to carry out HIV Sensitization & Gender Mainstreaming and Sensitization and Project Baseline studies.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,720
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Procurement process ongoing.

Total	6,720
GoU Development	6,720
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Political Commissioning conducted in Pallisa, Kumi-Ngora-Nyero, Rukungiri, Katwe-Kabatoro, Koboko.	Preparations for Commissioning of the Towns Water Supply systems on-going. Koboko already commissioned.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,869 7,750 10,000

Reasons for Variation in performance

Political Commissioning To be implemented in Q2.

Total	25,619
GoU Development	25,619
External Financing	0
AIA	0

Capital Purchases

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

ICT and computer equipments purchased and delivered.	Contracts awarded for the supply and delivery of laptop computers.	Item	Spent
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Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Defects liability monitoring carried out in the towns of Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabatoro.	Defects Liability Monitoring being compiled for Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabatoro. Evaluation of the Expression Of Interest is on-going. Evaluation of the Expression Of Interest is on-going.	Item 312104 Other Structures	Spent 99,021
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Design review/ detailed design and construction supervision conducted in Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Namungalwe-Kaliro water supply systems.

Commence construction of Busia, Namasale, Namungalwe-Kaliro, Rwashamaire, Naymununka 20%

Reasons for Variation in performance

Procurement process is ongoing.
This activity was carried out as planned.

Total	99,021
GoU Development	99,021
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	222,603
		GoU Development	222,603
		External Financing	0
		AIA	0

Development Projects

Project: 1531 South Western Cluster (SWC) Project

Capital Purchases

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

Construction of towns in Mbarara and Masaka area.	Package 1,2&3	Item	Spent
	• Contracts for design and supervision consultancy were signed.	312104 Other Structures	3,334,655
	• Detailed design consultancy commenced and is ongoing		

Reasons for Variation in performance

There was a delay in getting approval from Solicitor General's office which in turn delayed contract signature.

Total	3,334,655
GoU Development	0
External Financing	3,334,655
AIA	0
Total For SubProgramme	3,334,655
GoU Development	0
External Financing	3,334,655
AIA	0

Development Projects

Project: 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)

Outputs Provided

Output: 01 Administration and Management Support

Contract staff salaries paid.	Contract staff remunerated.	Item	Spent
		211102 Contract Staff Salaries	55,463
		212101 Social Security Contributions	32,890
		227004 Fuel, Lubricants and Oils	3,700

Reasons for Variation in performance

This activity was carried out as planned.

Total	92,053
GoU Development	92,053
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Technical backstopping provided to small towns and RGCs.	Technical Designs for extensions, metering of new connection provided in the 6No. Regional Umbrellas in Nangonga, Bulisa, Kabengo, Ngwedo, Mige era, Bwijanga, Kayunga, Nkoni, Bukomansi bi, Kabembe-Kalagi-Nagalama.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,924 26,360 16,000
	Technical back stopping done in Kacheri-Lokona, Orwamuge, Kakingol, Amudat		

Reasons for Variation in performance

This activity was carried out as planned.

Total	48,284
GoU Development	48,284
External Financing	0
AIA	0

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

6no. Umbrella Authorities monitored and supervised.	6No. Monitoring and Technical Supervision Activities were conducted in the 6No. Regional Umbrella Authorities.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,055 29,870 20,000
	Monitoring and technical supervision done in Kabembe-Kalagi-Nagalama, Kacheri-Lokona, Orwamuge, Kakingol, Amudat, Kibale, Kyarusenzi,		

Reasons for Variation in performance

This activity was carried out as planned.

Total	52,925
GoU Development	52,925
External Financing	0
AIA	0

Capital Purchases

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

Server for Umbrella Organizations purchased. Computers and accessories purchased.	Specifications for the server have been re-submitted for approval. Specifications have been made and submitted for Purchase of Office and ICT Equipment.	Item	Spent
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Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Specialized equipment purchased for Umbrella Water Authorities.	Procurement for Terameter, flow meters, clamp meters and array testes were initiated. Procurement at approval of Short List Report	Item 312202 Machinery and Equipment	Spent 74,101

Reasons for Variation in performance

This activity was carried out as planned.

Total	74,101
GoU Development	74,101
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>Drilling and siting of boreholes in kapedo, Nakapiripirit, loketileaeu, lorengeduat, nabilatuk, rengen, Namagera, Ochapa, Chere, Gweri, Bubwaya, Namayingo, Namagera, Kamod, Busolwe, maracha, Erusi, Alangi, iceme</p> <p>Power extensions for Small Towns (STs) and Rural Growth Centres (RGCs) managed by umbrellas of water and sanitation in Namayumba, Amudat, Morulem, kitalesa, kihura, rugombe, maracha, Erusi installed.</p> <p>Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation).</p> <p>Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs)</p> <p>Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs).</p> <p>Rehabilitation of piped water supply and sanitation systems in the Small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities</p> <p>Consultancy services for the feasibility study and detailed design of Kisoro Water Supply and Sanitation Systems.</p> <p>Frame work contract for the supply of domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities</p> <p>Framework contract for the supply of pipes and fittings in the Small Towns (STs) and Rural Growth Centres (RGCs) under the Umbrellas of Water and Sanitation Authorities.</p> <p>Installation framework contract for Umbrellas of Water and Sanitation Authorities.</p> <p>Supply and installation of steel water tanks in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi, Maracha.</p>	<p>Drilling was completed in Kapedo, Lorengeduat, Alebtong, Karenga, Rugombe. Procurement for Power Extensions commenced in 3 No. Towns of Rugombe, Namayumba and Maracha is on-going. Procurement at Expression Of Interest.</p> <p>Feasibility studies have been conducted for Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation). Procurement of consultancy services for the design of piped water supply system has not commenced. Rehabilitation to commence upon the completion of the procurement of the Consultant for design reviews & detailed designs.</p> <p>Feasibility Design was completed. Procurement Initiated and pending approval of the by Contracts Committee.</p> <p>Procurement Initiated and pending approval of the by Contracts Committee.</p> <p>Installations on-going in Namayumba, Kabembe, Kalagi, Nagalama, Amudat. Procurement Initiated Awaiting Solicitor General's Clearance.</p>	<p>Item</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>1,451,483</p>

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Funds were insufficient to carry out works in all the planned towns. Activities have been carried forward to next quarter.
Procurement has been pushed to subsequent quarters.
This activity was carried out as planned.

Total	1,451,483
GoU Development	1,451,483
External Financing	0
AIA	0
Total For SubProgramme	1,718,847
GoU Development	1,718,847
External Financing	0
AIA	0

Development Projects

Project: 1533 Water and Sanitation Development Facility Central - Phase II

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
45 Project staff remunerated, motivated, facilitated and performance appraised.	45 Project staff remunerated, motivated, facilitated and performance appraised.	211102 Contract Staff Salaries	210,000
Office utilities, services, supplies and equipment, security, transportation and communication paid.	Office utilities, services, supplied and equipment, security, transportation and communication.	211103 Allowances (Inc. Casuals, Temporary)	4,000
		212101 Social Security Contributions	16,800
		221001 Advertising and Public Relations	8,000
2 Review meetings conducted.	01 Staff training on drilling and pump testing supervision was conducted.	221002 Workshops and Seminars	20,000
04 Staff trainings conducted.		221003 Staff Training	16,000
		221007 Books, Periodicals & Newspapers	800
		221008 Computer supplies and Information Technology (IT)	8,000
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	16,000
		221012 Small Office Equipment	4,000
		221014 Bank Charges and other Bank related costs	1
		222001 Telecommunications	16,000
		223004 Guard and Security services	8,000
		223005 Electricity	8,000
		223006 Water	1,200
		224004 Cleaning and Sanitation	24,000
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	41,199
		228001 Maintenance - Civil	24,000
		228002 Maintenance - Vehicles	12,000
		228003 Maintenance – Machinery, Equipment & Furniture	8,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output achieved

Total	462,000
GoU Development	462,000
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Water operators and boards trained in water services management through promotional campaigns for effective O&M for 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana	Water operators and boards were trained in water services management for the towns of Kakunyu, Kiyindi, Butenga –Kawoko, Kikandwa, Kasambya and Kayunga-Busaana	Item	Spent
		225001 Consultancy Services- Short term	60,000

Reasons for Variation in performance

The contract for construction of Bamunanika town has just been signed. Arrangements for site hand over are underway.

Kyankwanzi-Butemba is to be retendered and plans have been finalized.

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

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation promotion, Community based (women and youth groups) training on construction and management of appropriate sanitation measures done in Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya and Kagadi	Carried out Hygiene and sanitation promotion, Community based (women and youth groups) training on construction and management of appropriate sanitation measure in 02 towns of Kikandwa and Kasambya	Item	Spent
		221002 Workshops and Seminars	20,000

Reasons for Variation in performance

Total	20,000
GoU Development	20,000
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Commissioning/ground breaking for water supply and sanitation systems in 10 towns. Stakeholder consultation, planning and review workshops / meetings conducted in 10 Implementation towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi and Ngoma	Follow up of land issues and way leaves consultation with Stakeholder planning and review workshops / meetings conducted in 07 Implementation Towns of Butenga, Bamunanika, Kakunyu, Kiyindi, Kikandwa and Kasambya. Mobilisation for connections was conducted in Kagadi town water supply system.	Item 227001 Travel inland	Spent 13,500

Reasons for Variation in performance

The towns of Kyankwanzi-Butemba are to be retendered for construction.

The feasibility studies and detailed designs for Ngoma town still on-going.

Total	13,500
GoU Development	13,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for water supply systems acquired in 10 Implementation towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi and Ngoma.	Conducted Surveying / verification of land in Kagadi / Muhoro Kyampisi, Kikandwa, Kasambya, Butenga-Kawoko, Kakunyu and Kiyindi town water supply systems. Conducted Valuation of land for compensation purpose (report with CGV office). Conducted land Valuation in Kayunga-Kyampisi, Kiyindi, Butenga and Kawoko town water supply systems.	Item 311101 Land	Spent 120,000
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Reasons for Variation in performance

Output done

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

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

Office and ICT equipment and software purchased	Procurement of Office and ICT equipment and software in the final stages	Item 312213 ICT Equipment	Spent 100,000
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Reasons for Variation in performance

Office and ICT equipment and software are under contracts approval stage of procurement

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	100,000
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office Furniture and fittings purchased.	Office Furniture and fittings in final stages of procurement	Item	Spent
		312203 Furniture & Fixtures	112,500

Reasons for Variation in performance

Office furniture and fittings are under contracts approval stage of procurement.

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

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

50 production boreholes in selected project towns drilled	23 production boreholes were drilled in the villages of Butikwa (2), Katooke (2), Ngoma (1), Luwero (1), Hoima (1), Wakiso (4), Bwika (1), Bamunanika (1), Namasubi (1), Nakaseke (1), Mukono (1), Buikwe (2), Bukomansimbi (1) and Kyankwanzi (2). Construction of piped water systems is on-going in 10 towns of Busiika (86%), Kiwoko (86%), Butalangu (86%) and Kagadi (55%), Kakunyu (5%), Kiyindi (5%), Butenga –Kawoko (5%), Kikandwa (15%), Kasambya (15%) and Kayunga-Busaana (85%)	Item	Spent
Construction of piped water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.		281503 Engineering and Design Studies & Plans for capital works	1,000,000
		312104 Other Structures	3,000,000

Reasons for Variation in performance

The contract for construction of Bamunanika town has just been signed. Arrangements for site hand over are underway.

The towns of Kyankwanzi-Butemba are to be retendered for construction.

The feasibility studies and detailed designs for Ngoma town still on-going.

Total	4,000,000
GoU Development	4,000,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of sanitation facilities in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.	Construction of 12 public water borne toilets is on-going in towns of Kagadi (4), Kakunyu (1), Kiyindi (1), Butenga/Kawoko (2), Kikandwa (2) and Kasambya (2).	Item	Spent
		312104 Other Structures	50,000

Reasons for Variation in performance

Construction contract for Bamunanika town has just been signed. Arrangements for site hand over are underway.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
		Total For SubProgramme	4,938,000
		GoU Development	4,938,000
		External Financing	0
		AIA	0

Development Projects

Project: 1534 Water and Sanitation Development Facility North - Phase II

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
40 staff Remunerated and performance appraised.	41 staff were remunerated and performance appraised, office establishment, running and coordination was done.	Item	Spent
Office establishment, running and coordination done.		211102 Contract Staff Salaries	290,000
		211103 Allowances (Inc. Casuals, Temporary)	30,062
	01 planning meeting was held	212101 Social Security Contributions	29,000
2 steering committee meetings held		221001 Advertising and Public Relations	20,000
04 planning meetings held	01 staff training on procurement was held	221002 Workshops and Seminars	16,250
		221003 Staff Training	5,000
04 staff trainings held		221004 Recruitment Expenses	1,250
		221005 Hire of Venue (chairs, projector, etc)	2,250
		221007 Books, Periodicals & Newspapers	625
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	17,500
		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	250
		225002 Consultancy Services- Long-term	50,000
		227001 Travel inland	17,375
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		228004 Maintenance – Other	3,000

Reasons for Variation in performance

Total	594,362
GoU Development	594,362
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 02 Policies, Plans, standards and regulations developed

Cross cutting issues of environmental awareness and catchment protection, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system	Cross cutting issues of environmental awareness and catchment protection, gender and HIV/AIDS were incorporated in all activities related to development of piped water supply system in Agago TC-Paimol RGC, Agago district	Item	Spent
		221002 Workshops and Seminars	3,000
		221011 Printing, Stationery, Photocopying and Binding	150
		225001 Consultancy Services- Short term	12,500
		225002 Consultancy Services- Long-term	37,500
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	68,150
GoU Development	68,150
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 06 towns Moyo, Elegu/Bibia (Amuru district), Padibe (Lamwo district), Agago TC-Paimol RGC(Agago district), Yumbe TC and Zombo TC	Arrangements for establishing O&M structures for piped water supply system in Agago TC-Paimol RGC, Agago district were undertaken	Item	Spent
		221002 Workshops and Seminars	7,500
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	4,750

Reasons for Variation in performance

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

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation practices improved through trainings and campaigns for 08 towns of Moyo TC, Bibia/Elegu Amuru district), Padibe TC (Lamwo district) Yumbe TC, Odramacaku RGC (Arua district), Zombo TC, Atiak RGC and Amuru TC 12 Masons trained	Procurement of drama group to conduct environment, water, sanitation and hygiene campaigns in 07 towns of Moyo, Padibe, Bibia/Elegu, Amuru, Atiak, Odramachaku and Agago TC-Paimol RGC was approved by the contracts committee and awaiting signing by the Permanent Secretary.	Item	Spent
		221002 Workshops and Seminars	5,750
		221011 Printing, Stationery, Photocopying and Binding	1,500
		225001 Consultancy Services- Short term	22,500
		225002 Consultancy Services- Long-term	100,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	6,250

Reasons for Variation in performance

Delayed procurement of drama group to conduct environment, water, sanitation and hygiene campaigns

Total	151,000
GoU Development	151,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Monitoring and Supervision conducted in 07 towns of Padibe(Lamwo district), Moyo, Bibia/Elegu (Amuru district), Zombo TC, Yumbe TC, Agago TC and Paimol RGC(Agago district)	Monitoring and capacity building of authorities of Padibe TC in Lamwo district, Moyo TC in Moyo district, Bibia/Elegu and Atiak in Amuru TC and Odramachaku in Arua in preparation for construction of piped water supply and sanitation systems was undertaken.	Item	Spent
		221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	5,000
	Capacity building of authorities in Agago TC and Paimol RGC in Agago TC undertaken		

Reasons for Variation in performance

Construction of piped water supply system in Agago TC-Paimol RGC (Agago district) ongoing thus no operator in place yet while construction had not commenced in Moyo TC (Moyo district), Bibia/Elegu (Amuru district) and Padibe TC (Lamwo district)

Total	31,500
GoU Development	31,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Support Local Governments and the communities demarcate and document the land provided for development of water and sanitation infrastructure	Demarcating and documenting land in Bibia/Elegu and Padibe TC, Atiak and Odramachaku ongoing	Item	Spent
		311101 Land	100,000

Reasons for Variation in performance

Delayed procurement of contractor to do renovations

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

Output: 72 Government Buildings and Administrative Infrastructure

WSDF-N office block renovated	Renovation of WSDF-N office block commenced	Item	Spent
		312101 Non-Residential Buildings	25,000

Reasons for Variation in performance

The activity is to finalized in the third quarter of the FY 2019-20. funds for this activity where transferred to the WSDF-SW

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

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Six (06) printers, Ten (10) Air Conditioners and Ten (10) computers procured	03 Computers and 01 printer procured	Item 312213 ICT Equipment	Spent 30,000

Reasons for Variation in performance

Procurement of the remaining equipment underway

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

Output: 77 Purchase of Specialised Machinery & Equipment

Supply and installation of solar and grid water pumps, pipes and fittings	Item 312202 Machinery and Equipment	Spent 75,000
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Reasons for Variation in performance

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture procured	Delayed initiation of procurement process. but the funds have been committed for Procurement of Office furniture	Item 312203 Furniture & Fixtures	Spent 15,013
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Reasons for Variation in performance

Procurement of the remaining equipment underway and to be finalized in the second quarter

Total	15,013
GoU Development	15,013
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of piped water systems in 03 towns of Odramacaku (Arua), Atiak (Amuru), and Baar RGC(Lira) commenced	Feasibility study and detailed design of 05 towns of Odramachaku in Arua, Amuru TC and Atiak RGC in Amuru district, Keri-Oraba RGC in Koboko district and Okokoro RGC in Maracha district was commenced and inception reports produced.	Item 281502 Feasibility Studies for Capital Works	Spent 100,000
Designs for piped water systems in 13 towns of Bala(Kole), Kole(Kole), Apala (Alebtong), Alebtong(Alebtong), Aboke (Kole), Ngai(Oyam), Iceme(Oyam), Otwal railway station(Oyam), Odramachaku(Arua), Okokoro(Maracha), Keri-Oraba(Koboko), Amuru TC and Atiak	Designs for piped water systems in 3 towns of Awach(Gulu), Barakalo (Kole) and Ovision(Arua) commenced	281503 Engineering and Design Studies & Plans for capital works	200,000
10 Production wells drilled in 4 towns of Awach(02), Barakalo(02), Ovision (03) and Bala(03)	Construction of 4 piped water systems in the towns of Moyo TC (Moyo), Elegu/Bibia(Amuru), Padibe (Lamwo) and Agago TC-Paimol RGC (Agago) completed	281504 Monitoring, Supervision & Appraisal of capital works	26,250
	While, the technical and financial evaluation for Procurement of consultancy services to undertake feasibility studies and detailed designs for 09 water supply systems and sanitation facilities for 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 clearance by Solicitor General	312104 Other Structures	256,701
	Construction of piped water system in Agago TC-Paimol RGC(Agago district) was ongoing and progress was at 65% completion level.		
	Procurement of contractors to construct 02 piped water supply and sanitation systems of Moyo TC in Moyo district and Padibe TC in Lamwo district was at Evaluation stage while Bibia/Elegu was under design review.		

Reasons for Variation in performance

Delayed procurement of consultancy services to undertake feasibility studies and detailed designs for 09 water supply systems and sanitation facilities for 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

Delayed procurement of contractors to construct 02 piped water supply and sanitation systems of Moyo TC in Moyo district and Padibe TC in Lamwo district and consultancy services to undertake design review of Bibia/Elegu in Amuru district

Total	582,951
GoU Development	582,951
External Financing	0
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Solar energy packages supplied and installed for completed water supply schemes	Supply of Solar energy packages for the completed schemes not done due to the delayed delivery of supplies but funds have been committed and supply will take place in the second quarter of the FY 2019-20.	Item 312104 Other Structures	Spent 25,000
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Reasons for Variation in performance

Supply to take place in the second quarter due to the delays in transfer of funds to the facility.

Total	25,000
GoU Development	25,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 82 Construction of Sanitation Facilities (Urban)

	Development of Terms of Reference for Procurement of individual consultant to design Feacal Sludge Management facility commenced for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district completed	Item	Spent
Design of 01 Feacal Sludge Management facility for cluster towns of Atiak, Bibia/Eleg, Pabbo, Parabong and Amuru TC in Amuru district completed		281503 Engineering and Design Studies & Plans for capital works	300,000
Construction of 01 feacal sludge management facility in Yumbe TC (Yumbe) commenced		281504 Monitoring, Supervision & Appraisal of capital works	60,000
Construction of sanitation facilities in 03No towns of Odramacaku (02 institutional toliets & 01public toilet), Atiak(02 institutional toliets & 01public toilet) and Baar RGC(02 institutional toliets) commenced		312104 Other Structures	730,000
Sanitation facilities in the towns of Moyo (02 institutional toilets & 01public toilet), Elegu/Bibia(02 institutional toliets & 01public toilet), Padibe (02 institutional toliets & 01public toilet), and Agago TC (03 institutional toilets completed	completedProcurement of International Management Consultant (IMC) incharge of designing the feacal sludge management facility for Yumbe TC (Yumbe district) was at contract signing stageConstruction works for 03 institutional toilets continued in Agago TC(Agago district), progress was at 85%		

Reasons for Variation in performance

Delayed procurement of contractors to construct 02 piped water supply and sanitation systems of Moyo TC in Moyo district and Padibe TC in Lamwo district and consultancy services to undertake design review of Bibia/Elegu in Amuru district

Total	1,090,000
GoU Development	1,090,000
External Financing	0
AIA	0
Total For SubProgramme	2,809,225
GoU Development	2,809,225
External Financing	0
AIA	0

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

	Staff fully managed, supervised and monitored to perform planned activities; All water for production project sites monitored for compliance to Specifications; All stakeholders in water for production Sub-sector coordinated. Permanent Staff Salaries paid.	Staff managed, supervised and monitored to perform planned activities; All water for production project sites monitored for compliance to Specifications; All stakeholders in water for production Sub-sector coordinated. Permanent Staff Salaries paid.	Item	Spent
			211101 General Staff Salaries	51,193
			211103 Allowances (Inc. Casuals, Temporary)	1,293
			221007 Books, Periodicals & Newspapers	2,500
			221009 Welfare and Entertainment	5,000

Reasons for Variation in performance

Achieved as planned.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	59,986
		Wage Recurrent	51,193
		Non Wage Recurrent	8,793
		AIA	0
		Total For SubProgramme	59,986
		Wage Recurrent	51,193
		Non Wage Recurrent	8,793
		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

Completed facilities monitored and supervised to assess their functionality and ongoing construction works to ensure compliance to specifications.	Monitored and supervised Six (06) valley tanks constructed under Water Supply and Sanitation Programme (WSSP) in the Districts of Apac and Otuke. The valley tanks are functional; Ongoing construction of eight (08) small scale irrigation schemes in the Districts of Oyam (45%), Dokolo (75%), Kitgum (70%), Zombo (65%), Nwoya (65%), Nakaseke (95%) and Agago (25% and 65%); Ongoing construction of seven (07) valley tanks in the Districts of Luweero (75%), Nakasongola (78% and 74%), Omoro (76%), Dokolo (65%) and Agago (65% and 5%).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		227001 Travel inland	21,250

Reasons for Variation in performance

Achieved as planned.

Total	31,250
GoU Development	31,250
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract staff salaries paid; NSSF Contributions paid; Staff allowances paid; Fuel, Lubricants and oil purchased; Office and ICT equipment maintained; Utility Bills (Water and Electricity) paid; Staff welfare and entertainment materials procured.	Paid contract staff salaries with NSSF contribution; Paid allowances and guard services; Paid Utility Bills (electricity, water, telecommunication and internet); Office coordinated and run; Maintenance of Vehicles ongoing.	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 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 22,470 12,000 1,124 16,250 63,750 25,000 2,500 8,464 33,750 3,000 1,000 500 27,500 19,500 30,000 3,500
Reasons for Variation in performance			
Achieved as planned.			
		Total	270,308
		GoU Development	270,308
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Catchment protection and management activities around completed WfP facilities carried out. Best agronomic practices supported, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on twenty five (25) small scale irrigation projects implemented. Information Education and Communication (IEC) materials for O&M of water for production facilities designed and produced. Support and sustainable management of Small scale irrigation systems in Northern and Upper Central Regions implemented. Community based management structures (Water User Committees) for completed valley tanks and earth dams revitalised.	Catchment protection and management around completed WfP facilities is ongoing for Akwera and Andibo earth dams in Otuke and Pakwach Districts respectively. Agronomic support in best agronomic practices, farmer capacity development through hands-on training by resource personnel, Operation and Maintenance of irrigation fields on twenty (20) small scale irrigation schemes in the Districts of Zombo, Pakwach, Adjumani, Gulu, Nwoya, Kitgum, Omoro, Agago, Alebtong, Lira, Oyam, Dokolo and Nakaseke is ongoing. Procurement of consultancy services for design and production of Information Education and Communication (IEC) materials for Operation and Maintenance (O&M) of water for production facilities is at evaluation of financial proposals. Procurement for consultancy services for implementation support and sustainable management for small scale irrigation schemes in Northern and Upper Central Regions not initiated. Revitalization of community based management structures (Water User Committees) ongoing for six (06) valley tanks constructed in Apac and Otuke Districts under WSSP, Andibo and Akwera earth dams in Pakwach and Otuke Districts respectively.	Item 225002 Consultancy Services- Long-term	Spent 152,750

Reasons for Variation in performance

Activity going as planned.

No major variance in planned outputs.

No variance in planned outputs.

Procurement to be initiated in second quarter (Q2) as it waits for Information Education and Communication (IEC) Materials that are being developed.

Total	152,750
GoU Development	152,750
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Project Affected Persons (PAPs) Identified, land and crops valued, PAPs compensated and land tilted. Land for equipment park yard Identified, valued and titled.	No Project Affected Person (PAP) identified, all new projects are still under design. Identification of land for parking of Water for Production Regional Centre – North (WfPRC-N) Construction equipment is ongoing for three (03) regions of West Nile, Lango and Acholi in the Districts of Arua, Lira and Gulu. Gulu District has identified government land to support Acholi Sub-region.	Item 311101 Land	Spent 40,000

Reasons for Variation in performance

Arua and Lira Districts are yet to identify land.

Project Affected Persons (PAPs) are identified basing on design layout which shall be after completion of designs or during construction.

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

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

Three (3) laptops, One (1) printer, Two (2) GPS devices and One (1) video camera procured and supplied.	Procurement of three (3) laptops, one (1) printer, two (2) GPS devices and one (1) video camera ongoing. Evaluation completed and awaiting approval by Contracts Committee (CC).	Item 312213 ICT Equipment	Spent 8,750
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Reasons for Variation in performance

Activity going as planned.

Total	8,750
GoU Development	8,750
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for earth moving construction equipment procured.	Procured Spare parts for maintenance of earth moving Equipment.	Item 312202 Machinery and Equipment	Spent 50,000
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Reasons for Variation in performance

Framework contract is still ongoing.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

One (01) reception desk, Five (05) chairs, One (01) work station and Seven (07) air conditioners procured and supplied.	Initiated procurement of One (01) reception desk, five (05) chairs, One (01) work station and Seven (07) air conditioners.	Item 312203 Furniture & Fixtures	Spent 12,500
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Reasons for Variation in performance

Activity going as planned.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	12,500
		GoU Development	12,500
		External Financing	0
		AIA	0

Output: 81 Construction of Water Surface Reservoirs

Eight (08) Parish level valley tanks constructed using WFP Equipment. Thirty (30) Small scale Irrigation systems in Upper Nile, West Nile and Upper Central regions of Uganda constructed increasing on crop production.

Geregere earth dam and multi-purpose water systems and facilities in Agago District designed. Four (04) valley tanks in Masindi, Maracha, Kiryandongo and Agago Districts designed. Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions designed. One (01) double cabin pick-up to support Irrigation systems procured. Weed at Leye dam in Kole District controlled.

Construction of seven (07) valley tanks is ongoing in the Districts of Luweero (75%), Nakasongola (78% and 74%), Omoro (76%), Dokolo (65%) and Agago (65% and 5%). Works are ongoing for construction of eight (08) small scale irrigation schemes in the Districts of Oyam (45%), Dokolo (75%), Kitgum (70%), Zombo (65%), Nwoya (65%), Nakaseke (95%) and Agago (25% and 65%). Design of Geregere earth dam and multi-purpose water systems and facilities in Agago District is at 85% cumulative progress. (Draft design completed). Procurement of consultancy services for design of four (04) valley tanks in the Districts of Masindi, Maracha, Kiryandongo and Agago is at evaluation of Expression of Interests (EoIs). Design of Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions is at 70% cumulative progress (Inhouse design). Procurement of One (1) Station Wagon for field activities not initiated. Consultancy services for development of an integrated strategic plan for Aquatic weed control and management on Leye Dam in Kole District is at inception stage (20% progress).

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	611,683
312104 Other Structures	5,000,000

Reasons for Variation in performance

A ban has been imposed on procurement of cars in FY 2019/20.

Activity going as planned.

No major variance in planned outputs.

No variance in planned outputs.

Total	5,611,683
GoU Development	5,611,683
External Financing	0
AIA	0
Total For SubProgramme	6,177,240
GoU Development	6,177,240
External Financing	0
AIA	0

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Project: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Construction of ongoing and completed works in Eastern and Karamoja Sub-regions supervised and monitored.	Supervised and monitored ongoing and completed works on medium scale irrigation schemes of Doho II in Butaleja District and Ngenge in Kween District, valley tanks constructed under WSSP in Katakwi District, Small Scale Irrigation schemes and Windmill powered watering supply systems in Karamoja Sub-region.	Item	Spent
		221003 Staff Training	15,000
		223004 Guard and Security services	20,160
		227001 Travel inland	84,240
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

Achieved as planned.

Total	157,400
GoU Development	157,400
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract staff salaries paid; Staff allowances paid; Fuel, Lubricants and oil purchased; Office and ICT equipment maintained; Utility Bills (Water and Electricity) paid; Staff welfare and entertainment materials procured.	Paid Salaries and allowances for contract staff; Procured fuel, lubricants and oils; Maintained ICT equipment; Paid Utility bills (Water and Electricity); Procured staff welfare and entertainment materials; Maintained vehicles; Office activities coordinated and run.	Item	Spent
		211102 Contract Staff Salaries	12,045
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221001 Advertising and Public Relations	3,125
		221009 Welfare and Entertainment	2,700
		221011 Printing, Stationery, Photocopying and Binding	6,500
		222003 Information and communications technology (ICT)	2,000
		223004 Guard and Security services	10,200
		223005 Electricity	950
		223006 Water	900
		227004 Fuel, Lubricants and Oils	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,500

Reasons for Variation in performance

Achieved as planned.

Total	61,920
GoU Development	61,920
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

90/348

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Achieved as Planned

Total	45,000
GoU Development	45,000
External Financing	0
AIA	0

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

Small office equipment including one (1) desktop, two (2) GPS, three (3) Video Cameras and three (3) laptops purchased.	Contract for Supply of Small office equipment including one (1) desktop, two (2) GPS, three (3) Video Cameras and three (3) laptops was awarded to the best evaluated bidder.	Item	Spent
		312213 ICT Equipment	13,376

Reasons for Variation in performance

Achieved as Planned.

Total	13,376
GoU Development	13,376
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for maintenance of Earth moving equipment procured.	Procured Spare parts for maintenance of Earth moving equipment.	Item	Spent
		312202 Machinery and Equipment	62,500

Reasons for Variation in performance

Achieved as planned.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Three (3) Sets of furniture and office fittings procured.	Procurement for supply of three (3) Sets of furniture and office fittings is at evaluation of bids.	Item	Spent
		312203 Furniture & Fixtures	3,000

Reasons for Variation in performance

Activity going as planned.

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

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>Twenty eight (28) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed for increased crop production. Fourteen (14) Windmill powered watering supply systems in Karamoja Sub-region constructed to completion level. Seven (7) community valley tanks using equipment through force account mechanism including abstraction constructed to completion level with a provision for domestic water. Twenty (20) small scale irrigation systems in Eastern Uganda and Karamoja Sub-region designed.</p> <p>Three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts designed.</p> <p>Four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts designed.</p>	<p>Construction completion of ten (10) small scale irrigation schemes is in the final stages in the Districts of Kayunga, Kaberamaido, Serere, Kumi, Napak, Bukedea, Busia, Mbale, Kapchorwa and Amuria.</p> <p>Works also commenced for construction of seven (07) small scale irrigation schemes in the Districts of Budaka, Butebo, Kumi, Kayunga, Soroti, Kapchorwa and Kapelebyong and average progress is at 50%.</p> <p>Construction of fourteen (14) windmill powered watering systems in Karamoja sub-region complying is at substantial completion. Constructed six (06) valley tanks in the Districts of Soroti, Butebo, Kapelebyong, Kumi, Bukedea and Bugiri creating a water storage capacity of 97,000,000 litres. Completed designs for six (06) small scale irrigation systems in the Districts of Budaka, Butebo, Kumi, Mbale, Soroti and Kapchorwa. Initiated procurement of consultancy services for design of three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts. Initiated procurement of consultancy services for design of four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts.</p>	<p>Item</p> <p>281503 Engineering and Design Studies & Plans for capital works</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>505,000</p> <p>9,000,000</p>

Reasons for Variation in performance

Achieved as planned.
 Activity going as planned.
 No major variance in planned outputs.
 Remaining designs will commence second and third quarter FY 2019/20.

Total	9,505,000
GoU Development	9,505,000
External Financing	0
AIA	0
Total For SubProgramme	10,080,147
GoU Development	10,080,147
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ongoing and completed works in Western Uganda and Mid-Central regions supervised and monitored.	Supervised and monitored completed works (Construction completion of ten (10) small scale irrigation schemes in the Districts of Mityana (1), Kalungu (1), Kabarole (2), Butambala (1), Gomba (1), Rukiga (1), Ntungamo (1), Ibanda (1) and Kyenjojo (1)) and ongoing works construction of thirteen (13) small scale irrigation schemes in Hoima (1), Kibale (1), Rakai(1), Mpigi(1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (1), Sembabule (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1) and construction of five (05) valley tanks in the Districts of Kasese (3), Isingiro (1) and Kazo (1).	Item 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 20,000 75,000 16,250 13,750
Reasons for Variation in performance			
Achieved as planned.			
		Total	125,000
		GoU Development	125,000
		External Financing	0
		AIA	0

Output: 02 Administration and Management Support

Contract staff salaries paid; Staff allowances paid; Fuel, oils and lubricants procured; Stationary, Printing and Photocopying procured; Utility Bills (Electricity and Water) paid; Office and ICT equipment maintained.	Contract staff salaries paid; Staff allowances paid; Fuel, oils and lubricants procured; Stationary, Printing and Photocopying procured; Utility Bills (Electricity and Water) paid; Office and ICT equipment maintained.	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 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 8,940 5,000 5,750 5,500 4,000 1,800 1,500 1,500 1,500 5,750 2,500
Reasons for Variation in performance			
Achieved as planned.			
		Total	43,740
		GoU Development	43,740
		External Financing	0
		AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Inter District coordination and engagement meeting fora on Water for Production facilities held. 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.	Inter District coordination and engagement meeting fora on Water for Production facilities was not held. Contract for Implementation Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building, and formation of management committee for completed and on-going works) awarded to the best evaluated and awaits signing.	Item 225002 Consultancy Services- Long-term	Spent 120,000
Reasons for Variation in performance			
Activity going as planned.			
Funds released were not enough to implement this activity and it has been planned under Quarter two (Q2) release.			
Total			120,000
GoU Development			120,000
External Financing			0
AIA			0
Capital Purchases			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Small office equipment including One (01) Coloured Printer and three (03) laptops procured.	Initiated procurement for purchase of laptops and a printer.	Item 312213 ICT Equipment	Spent 10,000
Reasons for Variation in performance			
Activity going as planned.			
Total			10,000
GoU Development			10,000
External Financing			0
AIA			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Spare parts for maintenance of Earth moving equipment procured.	Earth moving Equipment well maintained, serviced, repaired and kept in good working condition.	Item 312202 Machinery and Equipment	Spent 50,000
Reasons for Variation in performance			
Achieved as planned.			
Total			50,000
GoU Development			50,000
External Financing			0
AIA			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture, AC, Shelves, Curtains and Internet for the regional office procured.	Procured internet and initiated procurement for furniture, AC, Shelves and curtains.	Item 312203 Furniture & Fixtures	Spent 12,500
Reasons for Variation in performance			
Activity going as planned.			
Total			12,500

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	12,500
		External Financing	0
		AIA	0

Output: 81 Construction of Water Surface Reservoirs

Catchment management of Mabira earth dam in Mbarara district for sustainable management undertaken. Construction of Kyahi earth dam in Gomba District for multipurpose uses commenced increasing on Livestock production. Construction of Kyenshama Dam in Mbarara District for multipurpose uses commenced increasing on Livestock production. Six (06) WfP facilities in Isingiro, Kyotera Rakai, Gomba and Lwengo districts constructed using Equipment through force account mechanism including abstraction for increased livestock production. Twenty five (25) Solar powered small scale irrigation schemes in selected Districts in Western and Lower Central regions constructed for increased crop production. Rushozi earth dam in Mbarara District designed. Twenty five (25) Small scale Irrigation systems in Western and Lower Central Uganda designed.

Catchment management plans for Mabira dam in Mbarara District submitted to the different stakeholders of the water management committee for approval. Construction of Kyahi earth dam in Gomba District is in the final design stage. Construction of Kyenshama Dam in Mbarara District is in the final design stage. Works are ongoing for construction of five (05) valley tanks in the Districts of Kasese (03), Isingiro (01) and Kazo (01). Excavation of water storage reservoir has been completed. Commenced construction of thirteen (13) in the Districts of Hoima (20%), Kibaale (15%), Rakai (30%), Mpigi (15%), Kalangala (30%), Buvuma (10%), Kanungu (5%), Rukungiri (5%), Sembabule (50%), Lwengo (10%), Kasanda (50%), Buhweju (10%) and Isingiro (5%). Preparation of Terms of Reference (ToRs) is ongoing for procurement of design consultants for Rushozi earth dam in Mbarara District. Completed designs of four (04) small scale Irrigation schemes in the Districts of Ntungamo, Rukungiri, Mbarara and Butambala and design of eight (08) small scale irrigation schemes is ongoing in the Districts of Kiruhura (40%), Ntungamo (50%), Ntoroko (60%), Bunyangabu (60%), Hoima (70%), Mbarara (60%), Rwampara (20%) and Lyantonde (40%).

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	350,000
312104 Other Structures	4,000,000

Reasons for Variation in performance

Activity going as planned.

Design of valley tanks in the Districts of Kyotera Rakai, Gomba and Lwengo is ongoing.

No variance in planned outputs.

Total	4,350,000
GoU Development	4,350,000
External Financing	0
AIA	0
Total For SubProgramme	4,711,240
GoU Development	4,711,240
External Financing	0
AIA	0

Development Projects

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Project: 1523 Water for Production Phase II

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Ongoing works supervised and monitored for compliance to specifications and assessed functionality for completed facilities.	Monitored and supervised completed works (fourteen (14) windmill powered watering supply systems in Karamoja Sub-region, Olweny irrigation scheme in Lira District and nine (09) valley tanks in the Districts of Ouke, Apac and Katakwi) and ongoing works (construction of Irrigation schemes of Rwengajju, Tochi, Wadelai, Doho II, Mubuku II and Ngeenge in the Districts of Kabarole, Oyam, Pakwach, Butaleja, Kasese and Kween and construction of Mabira dam in Mbarara District).	Item	Spent
		211102 Contract Staff Salaries	56,270
		212201 Social Security Contributions	6,763
		221003 Staff Training	8,116
		225002 Consultancy Services- Long-term	28,999
		227001 Travel inland	5,800
		227004 Fuel, Lubricants and Oils	15,705
		228002 Maintenance - Vehicles	272

Reasons for Variation in performance

Achieved as planned.

Total	121,926
GoU Development	121,926
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract Staff salaries paid; Staff trained; NSSF Contributions paid; Advertising paid; Utility bills paid; Vehicles maintained; Fuel, lubricants and oils purchased; Printing, Stationery and photocopying procured.	Paid contract Staff salaries; Paid NSSF Contributions; Paid Advertising; Paid Utility bills; Maintained vehicles; Purchased fuel, lubricants and oils; Procured printing, Stationery and photocopying materials.	Item	Spent
		211102 Contract Staff Salaries	68,132
		211103 Allowances (Inc. Casuals, Temporary)	48,902
		212101 Social Security Contributions	10,608
		221003 Staff Training	8,639
		221007 Books, Periodicals & Newspapers	1,800
		221009 Welfare and Entertainment	1,800
		223004 Guard and Security services	11,970
		223005 Electricity	5,850
		223006 Water	4,680
		227001 Travel inland	6,732
		227004 Fuel, Lubricants and Oils	31,410
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

Achieved as planned.

Total	201,183
GoU Development	201,183
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Data collected and WfP Database	Data collected on completed WfP
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Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
updated.Sustainable management for Irrigation schemes and bulk water systems of Sanga-Kikatsi-Kanyaryeru in Kiruhura, Nyimur in Lamwo and Kabuyanda in Isingiro implemented.Sustainable management of Irrigation schemes and bulk water systems of Lopei in Napak, Rwimi in Kasese and Bunyangabu and Kagera in Isingiro implemented.Support on Access and Use of GoU Equipment and management of the constructed private facilities of WfP in Western and Eastern regions implemented.Sustainable management of Irrigation schemes and bulk water systems of Matanda/Enengo, Amagoro, Sipi, Unyama, Namalu and Nabigaga implemented.Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Angololo in Tororo, Sanga-Kikatsi-Kanyaryeru in Kiruhura, Purongo in Nwoya and Palyec in Amuru undertaken.Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Nabigaga in Kamuli, Amagoro in Tororo and Kagera corridor in Isingiro Districts undertaken.Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Rwimi in Kabarole/Kasese, Kibimba in Gomba and Matanda/Inengo in Kanungu undertaken.Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Unyama in Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Kaliro/Luuka and Lopei in Napak undertaken.HIV/AIDS mainstreaming for multi-purpose Irrigation schemes of Doho, Mubuku and Agoro in Butaleja, Kasese and Lamwo Districts undertaken.Management and Institutional establishment through Farmer Field Schools Approach for Rwengaaaju Irrigation scheme in Kabarole District undertaken.	schemes (valley tanks, earth dams and small scale irrigation schemes) and WfP Database updated.Pre-project community management consultancy procurement concluded and inception report produced for the proposed Kabuyanda Irrigation scheme and bulk water system. Terms of Reference (ToRs) for implementation support and sustainable management developed and approved by Government of Uganda (GoU) and World Bank. Pre-project community management consultancy procurement concluded and inception report produced for the proposed Nyimur Irrigation scheme and bulk water system. Inception report submitted and approved. Initiated procurement for pre-project community management activities for Irrigation schemes and bulk water systems of Lopei in Napak District and Rwimi in Kasese and Bunyangabu Districts.Inception report submitted for Implementation of Support on Access and Use of GoU Equipment and management of the constructed private facilities of WfP in Western and Eastern regions.Pre-project management consultancy concluded and inception report submitted and approved for the Irrigation schemes and bulk water systems of Matanda/Enengo in Kanungu District and Amagoro in Tororo District. Pre-project community management consultancy concluded and contracts signed for Irrigation schemes and bulk water systems of Unyama, Namalu and Nabigaga. Contract signed to undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Angololo in Tororo, Sanga-Kikatsi-Kanyaryeru in Kiruhura, Purongo in Nwoya and Palyec in Amuru.Contract signed to undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Nabigaga in Kamuli, Amagoro in Tororo and Kagera corridor in Isingiro District.Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Irrigation Schemes of Rwimi, Kibimba and Matanda in the Districts of Kabarole/Kasese/Bunyangabu, Gomba and Kanungu is at 50% progress (Interim report presented and accepted).Contract signed to undertake Environment and	225002 Consultancy Services- Long-term 646,854

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Irrigation Schemes of Lumbuye, Lopei, Angololo, Nabigaga Irrigation Schemes in the Districts of Kaliro/Luuka, Napak, Tororo, Mbale/Budaka/Butaleja respectively. Inception report has been submitted for HIV/AIDS mainstreaming for multi-purpose Irrigation schemes of Doho I, Mubuku I and Agoro in Butaleja, Kasese and Lamwo Districts. Procurement for Implementation of Management and Institutional establishment through Farmer Field Schools Approach for Rwengaaju Irrigation scheme in Kabarole District is at contract signing stage.

Reasons for Variation in performance

Activity going as planned.

Commencement awaits substantial progress on feasibility studies.

Data collection and update of WfP is a quarterly activity.

Implementation of Kagera Bulk Water System in Isingiro is still at design stage.

Implementation of sustainable management of Irrigation schemes and bulk water systems of Sipi in Bulambuli District halted by community resistance during feasibility study and design stage.

No major variance in planned outputs.

Sanga-Kikatsi-Kanyaryeru Project has not yet been approved by donors and Government of Uganda (GoU).

Total	646,854
GoU Development	646,854
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Land secured and titled for facility development where appropriate and compensated land owners for construction of WfP facilities.	Compensation of Project Affected Persons (PAPs) is still ongoing for Tochi and Ngenge Irrigation schemes in Oyam and Kween Districts respectively.	
	Re-validation of Resettlement Action Plan (RAP) for the proposed Kabuyanda Irrigation scheme in Isingiro District is ongoing.	

Reasons for Variation in performance

No major variance in planned outputs.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Five (05) Laptops and two (02) Coloured Printers procured.	Procurement of five (05) Laptops and two (02) colored printers not initiated.	Item	Spent
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Reasons for Variation in performance

There was a change in specifications.

Total	0
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Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Spare parts for maintenance of Earth moving equipment procured.Two (02) Sets of Earth moving equipment and two (02) Sets of drilling equipment procured.	Procured spare parts for maintenance of Earth moving equipment through Water for Production Regional Centres.Two (2) sets of earth moving equipment procured and delivered. Bids have been issued to potential suppliers of two (02) sets of drilling equipment.	312202 Machinery and Equipment	2,614,392

Reasons for Variation in performance

Activity was implemented.
No variance in planned outputs.

Total	2,614,392
GoU Development	2,614,392
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Office and residential furniture and fittings procured.	Office and residential furniture and fittings not procured.		

Reasons for Variation in performance

Procurement of Office and residential furniture and fittings to done at once for the entire Ministry under a framework contract.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction of Bulk Water Supply Schemes

		Item	Spent
Construction of Kawumu Irrigation scheme in Luweero District commenced for increased crop production.Construction of Rwengaaju Irrigation scheme in Kabarole District completed for increased crop production.Detailed designs for bulk water systems for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District and Kagera Corridor multi-purpose water for production infrastructure and facilities in Isingiro District completed.A National Irrigation Master plan formulated and prepared. Design Manual for Water for Production Infrastructure and facilities prepared.Construction completion of Rwengaaju Irrigation scheme in Kabarole District supervised and monitored complying to specifications.Feasibility	Technical assessment undertaken for the design of Kawumu Irrigation scheme in Luweero District. Feasibility study to be done in house.Physical works progress for construction completion of Rwengaaju Irrigation scheme in Kabarole District is at 60% cumulative progress.Contract for design and supervision of bulk water systems for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District sent to Solicitor General for clearance. Design of Kagera corridor multi-purpose WfP Infrastructure and facilities is at 40% (Technical Appraisal stage). Formulation and preparation of a National Irrigation Master plan is at 30% progress (Final Inception report submitted and approved).Preparation of a	281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	299,559 1,499,900

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

studies and design of bulk water systems and Irrigation schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabu, Purongo in Amuru, Palyec in Nwoya and Kibimba in Gomba undertaken. Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Enengo and Matanda in Kanungu undertaken. Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken. Feasibility studies for Bulk water systems for Nakasongola undertaken. Feasibility studies for large and Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills, South Western Highlands, Central Lowlands and West Nile Lowlands undertaken.

design Manual for Water for Production Infrastructure and facilities is at 20% progress (Final Inception report submitted). Supervised and monitored construction completion of Rwengajju Irrigation scheme in Kabarole District. The contractor is complying to specifications. Feasibility studies and design of bulk water systems and irrigation schemes of Amagoro in Tororo District (Procurement of consultants for detailed feasibility study ongoing and received No-Objection from the World Bank); Nabigaga, Rwimi, Purongo and Palyec in Kamuli, Kasese/Bunyangabu, Amuru and Nwoya Districts respectively is at 50% progress (social-economic surveys, geo-technical investigations, topographic surveys and preliminary Environment and Impact Assessments (EIAs) concluded); Kibimba in Gomba District is at Request For Proposal (RFP) Stage. Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli is at 40% progress (Inception reports presented and accepted); Lumbuye in Luuka and Kaliro is at 50% progress (social-economic surveys, geo-technical investigations, topographic surveys and preliminary Environment and Impact Assessments (EIAs) concluded); Lopei in Napak is at 40% progress (Draft interim report presented); Procurement of design consultants for Angololo in Tororo is at Request For Proposal (RFP) Stage; Matanda in Kanungu is at 40% progress (Draft feasibility study report submitted) and Interim report for Enengo in Kanungu submitted. Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region is at 10% progress (Final Inception report submitted). Contract for feasibility studies for Bulk water systems for Nakasongola signed (after retendering) but consultancy is yet to commence. Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands is 50% progress (Draft feasibility study report submitted and under review).

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Achieved as planned.
Funds for implementation have not been availed.

Achieved as planned.
Activity going as planned.
Activity going on smoothly.
Funds for implementation have not been availed.
No major variance in planned outputs.
Rains disrupted works.

Total	1,799,459
GoU Development	1,799,459
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts respectively commenced for increased livestock production. Earth dams and multi-purpose water systems and facilities of Ojama in Serere District, Rwebicucu in Mubende District and Lodoon in Napak District designed.	Procurement of works for construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts has not commenced. Design of Ojama earth dam and multi-purpose water systems and facilities in Serere District is at 70% progress (Draft preliminary design submitted); Initiated procurement of consultancy services for design of Rwebicucu earth dam in Mubende District; Terms of Reference (ToRs) have been prepared for procurement of consultancy services to design Lodoon earth dam in Napak District.	Item	Spent
		312104 Other Structures	1,062,260

Reasons for Variation in performance

Activity going as planned.
Construction awaits design completion of earth dams and multi-purpose water systems and facilities of Ojama and Rwebicucu in Serere and Mubende Districts.

Total	1,062,260
GoU Development	1,062,260
External Financing	0
AIA	0
Total For SubProgramme	6,446,074
GoU Development	6,446,074
External Financing	0
AIA	0

Program: 04 Water Resources Management

Recurrent Programmes

Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Quarterly departmental meetings held.	1 Quarterly departmental meeting was held.	Item	Spent
Office well managed and coordinated	Office was well managed and coordinated.	211101 General Staff Salaries	89,566
4 vehicles maintained.	1 vehicle operated and maintained		
10 Staff trained in various fields of WRM			

Reasons for Variation in performance

Request for training staff pending payment.

	Total	89,566
	Wage Recurrent	89,566
	Non Wage Recurrent	0
	AIA	0

Output: 03 Water resources availability regularly monitored and assessed

8 supervision and QA Trips conducted.		Item	Spent
Telemetry stations configured and calibrated	Undertook 2 surface water and 2 groundwater desk review.	211103 Allowances (Inc. Casuals, Temporary)	264
		227001 Travel inland	1,980
		228002 Maintenance - Vehicles	660
Groundwater and surface water stations rehabilitated			
Servers and databases regularly updated and quality assured			
16 Surface water and ground water resources assessed			

Reasons for Variation in performance

Some key planned outputs were not achieved due to budgetary constraints.

The 3 Supervisory field trips and 2 surface water stations pillars were not carried out because payments were not effected during the Quarter.

	Total	2,904
	Wage Recurrent	0
	Non Wage Recurrent	2,904
	AIA	0
Total For SubProgramme		92,470
	Wage Recurrent	89,566
	Non Wage Recurrent	2,904
	AIA	0

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 departmental meetings held	1 departmental meeting was held.	Item	Spent
10 new drilling permits issued		211101 General Staff Salaries	79,158
Office well managed and coordinated	2 new drilling permits were issued	211103 Allowances (Inc. Casuals, Temporary)	970
External correspondences promptly responded to	Office was managed and coordinated.	222001 Telecommunications	250
Inquiries on use of water permits from the public properly handled	External correspondences on use of water permits from the public were responded to.	227004 Fuel, Lubricants and Oils	622

Reasons for Variation in performance

Planned outputs were achieved as planned.

Total	81,000
Wage Recurrent	79,158
Non Wage Recurrent	1,842
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

2 newspaper adverts on Licensed Drilling permit holders and Water Resources Regulation issued	2 newspaper adverts on Licensed Drilling permit holders and Water Resources Regulation were issued.	Item	Spent
Water permit registry operated		227004 Fuel, Lubricants and Oils	3,000
50 Drilling permits renewed	Water permit registry was operated and maintained.		
4 quarterly supervision trips undertaken	23 Drilling permits renewed 1 quarterly supervision trip undertaken. 1 quarterly supervision trip undertaken was conducted		

Reasons for Variation in performance

Planned outputs were achieved as planned.

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0
Total For SubProgramme	84,000
Wage Recurrent	79,158
Non Wage Recurrent	4,842
AIA	0

Recurrent Programmes

Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Water Quality Management functions coordinated, supervised and monitored	Q1 Work plan & progress report were prepared and established staff salaries paid;	Item	Spent
		211101 General Staff Salaries	57,438
		221007 Books, Periodicals & Newspapers	1,240
Water Quality Management Department operated and maintained	Supervision and coordination of Water Quality Management functions was undertaken.	221009 Welfare and Entertainment	2,000
		227001 Travel inland	5,500
	Regional laboratory laboratories were inspected and supervised.	227004 Fuel, Lubricants and Oils	15,000
	Department progress report were prepared.	228002 Maintenance - Vehicles	2,997
	National Water Quality Reference laboratory was maintained.		

Reasons for Variation in performance

Outputs were achieved as planned.

Total	84,175
Wage Recurrent	57,438
Non Wage Recurrent	26,737
AIA	0
Total For SubProgramme	84,175
Wage Recurrent	57,438
Non Wage Recurrent	26,737
AIA	0

Recurrent Programmes

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

Inquiries on Transboundary Water Resources management promptly handled and responded to	All inquiries on Trans-boundary Water Resources management issues were promptly handled and responded to.	Item	Spent
National Capacity for Management of Trans-boundary	2 staff were trained and gained and enhanced skills in project proposal writing and resources mobilization.	211103 Allowances (Inc. Casuals, Temporary)	970
4 Departmental meetings held			
Office of the Commissioner well managed and coordinated	1 departmental meeting was held and issues for further follow up identified.		
1 Cabinet paper on transboundary water resources prepared	Office of the Commissioner well managed and coordinated.		

Reasons for Variation in performance

Outputs were achieved as planned

Total	970
Wage Recurrent	0
Non Wage Recurrent	970
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Transboundary programs and projects well managed	Trans-boundary projects were well managed and monitored through provision of technical guidance and policy direction.	Item	Spent
Regional and inter - governance management meetings for transboundary river basins effectively participated in	Regional and inter – governance management meetings for trans-boundary river basins effectively participated in (2 JPCs, One NBI meeting and one LVBC meeting)	222001 Telecommunications	252
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Outputs were achieved as planned

Total	1,252
Wage Recurrent	0
Non Wage Recurrent	1,252
AIA	0
Total For SubProgramme	2,222
Wage Recurrent	0
Non Wage Recurrent	2,222
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

Water Resources institute supported and operational	2 Water Policy Committee meetings held and supported	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,100
4 Departmental meetings held		221002 Workshops and Seminars	4,000
		221003 Staff Training	2,000
2 Database; Stores and Library operated and maintained project well managed and coordinated		221007 Books, Periodicals & Newspapers	3,150
		221009 Welfare and Entertainment	6,300
project monitored and evaluated		223004 Guard and Security services	1,980
2 Water Policy Committee meetings held and supported		223005 Electricity	4,200
		223006 Water	1,050
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	8,400
		227004 Fuel, Lubricants and Oils	12,600

Reasons for Variation in performance

No major variations

Total	50,780
GoU Development	50,780
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 02 Uganda's interests in transboundary water resources secured

Long-Term Water Planning and Water Forecasting Sub-Tools finalized. Build capacity of staff in the development and use of the tools Develop and establish International Transboundary Water Resources Database Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized) Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed. Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed	Supervised WREM Consultant to in the development and Testing of the Long Term Forecasting Tool to also include provisions for checking the Water Release and Abstraction Policy for Lake Victoria Basin. 10 staff were trained the development and use of Nile tools A and B. One staff was trained in the project proposal writing and preparation. Database development and establishment is at 70% completion. System has is under design and development. Development of Hydraulic/Hydrodynamic Model for the Nile (Sub-tool C) initiated.	Item	Spent
		211102 Contract Staff Salaries	4,530
		211103 Allowances (Inc. Casuals, Temporary)	15,981
		221001 Advertising and Public Relations	1,600
		221009 Welfare and Entertainment	2,224
		225001 Consultancy Services- Short term	23,900
		227001 Travel inland	36,000
		227002 Travel abroad	3,500
		227004 Fuel, Lubricants and Oils	28,000
		228002 Maintenance - Vehicles	2,397

Reasons for Variation in performance

Total	118,131
GoU Development	118,131
External Financing	0
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

12 supervision and QA Trips conducted	Item	Spent
Operation maintenance & rehabilitation of hydrological monitoring network	211102 Contract Staff Salaries	13,280
Water resources models for assessing state of water resources in catchments developed Hydrological data and station data files cleaned and network map updated	227001 Travel inland	2,970
Status of groundwater monitoring wells updated and new additional potential monitoring sites identified Status of Uganda's water resources updated	227004 Fuel, Lubricants and Oils	3,920

Office environment & conditions improved

Reasons for Variation in performance

Total	20,170
GoU Development	20,170
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Nation Wide Water Regulation Campaign to map all water users and wastewater dischargers (permitted or non-permitted) undertaken to improve on issuance of water permits, compliance with and enforcement of Water Act and Permit Conditions 4% increase of waste water discharge permit holders complying with permit conditions	Water Regulation National Campaign to map all water users and wastewater dischargers (permitted or non-permitted) undertaken During the quarter, there was a 1% increase of waste water discharge permit holders complying with permit conditions	Item 211102 Contract Staff Salaries 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 15,184 1,800 10,000
4% water abstraction permit holders comply with permit conditions	There was a 1% increase of water abstraction permit holders complying with permit conditions.		
4% Drilling permit holders comply with permit conditions 260 water permits (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued	There was a 1% increase in drilling permit holders complying with permit conditions. 101 water permits were issued. Of which, 48 were new and 53 renewals: [groundwater (24), surface water abstraction (28), drilling (25), hydraulic construction (16), dredging and waste water discharge (8)].		
Dam safety and reservoir regulation database operationalized	Dam safety and reservoir regulation database was operationalized and Dam safety regulations enforced.		
Dam safety regulations operationalized and enforced Study on impact of refugees on water resources undertaken and strategies and guidelines for regulating water resources use and waste water discharge in refugee settlements developed 50% follow-up on compliance by developer with EIA report review recommendations	10% follow-up on compliance by developer with EIA report review recommendations.		
Performance monitoring system for Drillers, groundwater consultants and hydrogeologists developed and operational 66% of major water reservoirs and water bodies managed and regulated according to water laws and regulations	Performance monitoring system for Drillers, groundwater consultants and hydro geologists were developed. 5% of major water reservoirs and water bodies were managed and regulated according to the water laws and regulations		
60 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA. Study on impact of private water resources development in gazette urban areas undertaken and strategies and guidelines for regulating water resources use and waste water discharge in gazette urban areas developed	17 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA		

Reasons for Variation in performance

Total	26,984
GoU Development	26,984
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
Output: 06 Catchment-based IWRM established			
Support provided to 4 Water management zones.	4 water management zones coordinated and supported to implement Catchmentbased IWRM	Item	Spent
		227001 Travel inland	3,040
Water Management Zones Operational manual produced		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	1,800
Reasons for Variation in performance			
Achieved as planned			
		Total	6,840
		GoU Development	6,840
		External Financing	0
		AIA	0
Outputs Funded			
Output: 51 Degraded watersheds restored and conserved			
Annual subscription to Intergovernmental bodies such as Nile Basin Initiative (NBI) paid coordination and participation in governance management meetings for transboundary River basins, International Water Management foras, bilateral, multilateral, dialogue information sharing and coordination through joint meetings & activities	UGX: 157,500,000/= was paid to NBI as Part of country's annual subscription, to help organization pay for its core costs. 4 staff effectively participated and coordinated the Trans-boundary cooperative and governance meetings; specifically the 2nd Joint Ministerial Commission between Uganda and Ethiopia that was aimed at ensuring that decisions on water resources management and development are translated into action.	Item	Spent
		262101 Contributions to International Organisations (Current)	157,500
Reasons for Variation in performance			
		Total	157,500
		GoU Development	157,500
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Other structures; Statutory meetings on transboundary cooperative programmes held (AMCOW, NBI&NELSAP, EAC & LVBC).	Continued with supervision and coordination of 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).	Item 312104 Other Structures	Spent 100,801
Joint Catchment management activities on Angololo Multi-purpose Project Water Quality Laboratory Block constructed Water Resources Institute renovated and maintained	Continued to monitor, supervise and providing technical guidance to the NBI trans-boundary projects and activities – LEAFII, Kabuyanda MPP, Nyimur MPP, Angololo MPP. Launched the Angololo Multi-purpose project (Uganda/Kenya) and initiated the procurement of consultants to undertake its Feasibility Studies, detailed designs and ESIA and RAP studies. Coordinated and supported the NBI mission for the development of scenarios for coordinated operations of cascade of dams in the Nile Equatorial Lakes System – Lake Victoria Region.		

Reasons for Variation in performance

Total	100,801
GoU Development	100,801
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Laboratory and Field equipment, associated accessories and spare parts	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted laboratory furniture and fixtures purchased	Procurement of one office computer and tyres for two vehicles was initiated and in advanced stages	Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	481,206
		GoU Development	481,206
		External Financing	0
		AIA	0

Development Projects

Project: 1348 Water Management Zones Project

Outputs Provided

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Integrated Water Resources Development and Management plan for Albertine Graben developed and implemented		Item	Spent
Water Resources Institute fully operationalized through: (12 short term trainings involving 300 people, 8 applied research projects in key water resources issues conducted, 4 strategic dialogues conducted, 100 grey documents catalogued Operations of 11 Catchment Management Organizations (Ruhenzamyenda, Katonga, Lokok, Lokere, Rwizi, Mpanga, Semliki, Kiiha, Albert Nile, Mpologoma, Victoria Nile) facilitated to guide planning and implementation of catchment activities5 Catchment Management Plans (Ruhenzamyenda, Katonga, Rwizi, Mpanga and Semliki) professionally edited, printed and disseminatedPopular versions of the 5 Catchment Management Plans (Ruhenzamyenda, Katonga, Rwizi, Mpanga and Semliki) produced and disseminatedWater Management Zones Operational manual produced.Equip VWMZ and AWMZ Regional water quality laboratories with basic equipment400 Water Permit holders monitored for compliance.		211102 Contract Staff Salaries	96,026
		211103 Allowances (Inc. Casuals, Temporary)	5,258
		221001 Advertising and Public Relations	4,000
		221002 Workshops and Seminars	10,000
		221003 Staff Training	8,000
		221005 Hire of Venue (chairs, projector, etc)	6,000
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	3,000
		222001 Telecommunications	8,000
		223005 Electricity	6,000
		223006 Water	4,000
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	19,000
		228002 Maintenance - Vehicles	10,000
160 water permit applications assessed and recommendations on issuance provided			
Feasibility studies and designs for 8 priority catchment water resources investments projects from 8 CMPs (Ruhenzamyenda, Katonga, Rwizi, Mpanga, Lokok, Lokere, Mpologoma, Albert Nile and Victoria Nile) undertakenwater management zone activities monitored and evaluated.78 Ground and Surface Water monitoring stations maintained and operated. Honoraria for observers and gauge readers paid			
119 water quality monitoring stations maintained and operated			
Water Source Protection Plans developed and piloted implemented in the 4 WMZs			
Reasons for Variation in performance			
		Total	253,284
		GoU Development	253,284

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Meeting rooms for the Water Resources Institute constructed and furnished.	Item	Spent
	312104 Other Structures	1,000,000

Victoria and Albert Water Management Zone offices and Laboratories furnished Other structures; Infrastructure and catchment management investments (river bank restoration, flood control, tree planting, wetland restoration, energy saving technologies, income generating activities) implemented in 8 hotspot sub-catchments 4 demonstration centres to facilitate experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities established in 4 catchments (Mpanga, Mpologoma and Lokere)

Reasons for Variation in performance

Total	1,000,000
GoU Development	1,000,000
External Financing	0
AIA	0
Total For SubProgramme	1,253,284
GoU Development	1,253,284
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Pay staff salaries, Office bills and maintenance, Office Coordination and Running, Hold 4 Quarterly meetings, Prepare 4 Quarterly progressive Reports, Prepare 1 Annual Report, Hold 2 Steering Committee Meetings.	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. Monthly site meetings /supervision visits were conducted.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221014 Bank Charges and other Bank related costs 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 201,610 20,000 508 456 1,000 350 1,420 700 550 1,099 15,000 3,250
Reasons for Variation in performance			
Achieved as planned.			
		Total	245,943
		GoU Development	81,350
		External Financing	164,593
		AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Design a water resources monitoring system, Update and harmonize transboundary policies, legislation and regulatory frameworks, Undertake harmonized joint operations on Lakes Albert and Edward.	<p>Facilitated the adoption of a harmonized fisheries legislation and commenced implementation of the Bilateral Fisheries Agreement through harmonized lakeside studies and operations.</p> <p>Undertook 5 national patrols on lakes Edward and Albert where illegalities were impounded (21 No. beach seines, 2900 No. monofilaments, 440 No. lanterns, 30 basket nets, 7tonnes of immature fish) and 36 suspects prosecuted from the Mbegu (Hoima), Runga (Hoima), Kyeboro (Kikuube), Wakai (Bulisa) and Sabagoro (Kikuube).</p> <p>Standard Operating Procedures (SOPs) between Uganda and DRC for joint patrols developed. Design of a harmonized fisheries information system commenced.</p> <p>Key joint harmonized assessments (Frame Surveys and Catch Assessment Surveys) for each lake being conducted.</p> <p>The assessment of cage aquaculture potential of Lakes Edward and Albert by NaFIRRI completed. Developed designs and selected sites for the installation of 5 fish farm cages as a demonstration for aquaculture cage farming.</p> <p>The identification and demarcation of fish breeding and spawning areas completed.</p> <p>Community sensitization undertaken at Kabukanga landing site in Kagadi District.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>225002 Consultancy Services- Long-term</p>	<p>Spent</p> <p>163,523</p> <p>100,000</p>

Reasons for Variation in performance

Design of a water resources monitoring system (water quantity and quality) not commenced.

Total	263,523
GoU Development	106,400
External Financing	157,123
AIA	0

Output: 06 Catchment-based IWRM established

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Develop Lakes Edward and Albert Integrated Basin Management Plan, Conduct 1 Bathymetric survey, Develop & implement 5 Catchment Management Plans (Nyamwamba, Mitano, Semliki, Nkusi, and Muzizi).	<p>Development of Lakes Edward and Albert Integrated Basin Management Plan at 95%.</p> <p>Contract for the bathymetric surveys on the lakes signed.</p> <p>Progress with the development of 5</p>	<p>221002 Workshops and Seminars</p> <p>225002 Consultancy Services- Long-term</p>	<p>132,400</p> <p>280,000</p>

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Catchment Management Plans for Plans for rivers Nyamwamba, Mitano, and Semliki at 60%.

Catchment Management Committees established for Nyamwamba, Mitano, Nkusi and Muzizi.

Conducted 2 awareness raisings and mobilizations in the Nkusi catchment with 144 participants (75 women and 69 men) and in the Muzizi catchment with 123 participants (77 women and 46 men).

Continued the implementation of catchment management initiatives (river Sebwe catchment in Kasese, river Tokwe catchment in Bundibugyo, and river Semiliki catchment in Ntoroko).

In the river Sebwe Catchment: A rapid assessment to identify additional degraded hotspots undertaken; Training in the 3R concept of soil & water conservation of 42 participants conducted (18 women and 24 men); Training and sensitization of land owners on benefits of soil & water conservation conducted for 251 participants (68 women and 183 men); Training of existing WRUGs conducted for 87 participants (26 women and 61 men).

In the river Semliki Catchment: Training and sensitization on the environmental laws and regulations conducted for 50 participants (18 women and 32 men); Training and sensitization of locals on appropriate trees species conducted for 80 participants (43 women and 37 men).

In the river Tokwe Catchment: A rapid assessment to identify additional degraded hotspots undertaken; Training in the 3R concept of soil & water conservation of 50 participants conducted (14 women and 36 men); Training and sensitization of land owners on benefits of soil & water conservation conducted for 28 participants (6 women and 22 men); Training of existing WRUGs conducted for 54 participants (12 women and 42 men); 2 riverbank management committees formulated.

Completed the works for drilling of 20 boreholes and construction of 20 sanitation facilities.

Reasons for Variation in performance

Achieved as planned.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	412,400
		GoU Development	285,000
		External Financing	127,400
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construct 1 Surveillance/Research station, Construct 5 Landing sites (Rwenshama/Rukungiri, Mahyoro/Kamwenge, Kitebere/Kagadi, Mbegu/Hoima & Dei/Packwach) & Rehabilitate feeder roads to landing sites. Design community WASH facilities at Landing sites.	Completed the defects liability period for the contract for the construction of an office block and water quality laboratory in Albert Water Management Zone in Fort Portal.	312104 Other Structures	2,721,082
	Tender documents for the procurement of contractors for construction of 1 Surveillance & Research station in Kaiso completed.		
	Continued with the works for the construction of 5 Landing sites and rehabilitation of the feeder roads (Kitebere in Kagadi at 60% progress, Mbegu in Hoima at 65% progress, Dei in Packwach at 75% progress, Rwenshama in Rukungiri at 80% progress, and Mahyoro in Kamwenge at 86% progress).		
	Conducted HIV/AIDS and Hepatitis B campaigns for 589 participants (28% women).		
	Established the Facility Management Committees for the landing sites of Kitebere, Mbegu, Dei and Mahyoro.		
	Undertook manual aquatic weed removal at Dei Lading site in 40,000 square meters.		

Reasons for Variation in performance

Acquisition of land titles for the sites for the construction of 1 Surveillance & Research station in Kaiso delayed.

Total	2,721,082
GoU Development	800,000
External Financing	1,921,082
AIA	0
Total For SubProgramme	3,642,948
GoU Development	1,272,750
External Financing	2,370,198
AIA	0

Development Projects

Project: 1522 Inner Murchison Bay Cleanup Project

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Administration and Management support

IMB project Management and Administration established	Q1 Work plan and progress reports were prepared; Contract staff salaries paid and recruitment of new contract staff is on going	Item	Spent
		211102 Contract Staff Salaries	12,000
		221003 Staff Training	9,700
		221007 Books, Periodicals & Newspapers	1,000
		227001 Travel inland	6,400
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	31,100
GoU Development	31,100
External Financing	0
AIA	0

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

Preliminary Laboratory assessment Report for accreditation prepared;	National Water Quality Management data base was updated with 644 records;	Item	Spent
		221003 Staff Training	9,000
		224006 Agricultural Supplies	9,921
		225002 Consultancy Services- Long-term	44,322
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	3,000

Baseline water quality status report for IMB prepared;

Water Quality status report was prepared and disseminated as part of the sector performance report.

Staff (40 No) trained in cleaner production practices

Fort Regional Laboratory set up with Mobile Laboratory equipment and staff trained in use and maintenance is on going.

Regional Laboratories in 4 water management zones set-up, equipped and supervised.

National Water Quality Monitoring networks reviewed, operated and maintained

National Water Quality Status reports prepared and disseminated

National Water Quality Database and information system upgraded and regularly updated.

On-line remote sensing water quality data collection technique operated and maintained

Reasons for Variation in performance

Total	74,243
GoU Development	74,243
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Inventory of polluters updated, published and disseminated;	75 industries were visited and inventory updated with new information.	Item	Spent
		227001 Travel inland	4,800
20 Industries identified, assessed and selected for cleaner production practices		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Total	5,800
GoU Development	5,800
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

ToRs for restoration activities (4) and Bankable Projects developed and procurement initiated	One bankable project was prepared and submitted for approval	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

Contractor and Consultant for Lab building construction procured	Architectural and bills of quantities were prepared and are under review.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Service provider for supply, installation water vessel procured	Bidding documents for procurement of Water vessels were prepared and approved; Adverts for bids places in the local papers and on going	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Lab and Office furniture and fixtures procured	Bidding process is on going	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	111,143
GoU Development	111,143
External Financing	0
AIA	0

Development Projects

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Outputs Provided

Output: 01 Administration and Management support

Project well managed and coordinated	Project well managed and coordinated. Procurement for the operationalizations of the various project activities are on-going (Technical Evaluations are ongoing)	Item	Spent
		221009 Welfare and Entertainment	3,800
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	1,000

Reasons for Variation in performance

Procurement for the operationalizations of the various project activities are on-going (Technical Evaluations are ongoing)

Total	6,800
GoU Development	6,800
External Financing	0
AIA	0

Output: 03 Water resources availability regularly monitored and assessed

Water Quantity and Hydro-met Monitoring Equipment (17 water resources monitoring stations (5 surface water, 5 groundwater and 2 climate, 5 atmospheric deposition) constructed and established)	Procurement documents for supply and installation of Water Quantity and Hydro-met Monitoring Equipment (17 water resources monitoring stations (5 surface water, 5 groundwater and 2 climate, 5 atmospheric deposition) have been prepared and are under review to include results of the field site environmental screening)	Item	Spent
		211102 Contract Staff Salaries	11,528
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		212101 Social Security Contributions	1,624
		227001 Travel inland	3,455
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	3,960
Phase II of Water Information System (WIS) established at WMZ	Water Information System (WIS) was set up and installed at National level and pending installation at zonal level.	228003 Maintenance – Machinery, Equipment & Furniture	1,980

Reasons for Variation in performance

installation of the WIS at zonal level still under Review/evaluation for set up at zonal level

Total	29,546
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Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	29,546
		External Financing	0
		AIA	0

Output: 06 Catchment-based IWRM established

		Item	Spent
Albert WMZ Water Resources Strategy and Action Plan prepared	Procurement for Consultant to develop Albert WMZ Strategy and Action Plan and Consultancy services to prepare CMPS for Nyamugasani, Kafu, Sezibwa and Okweng Catchments in Albert and Kyoga WMZS is ongoing (30%).	211102 Contract Staff Salaries	8,865
4 Catchment management plans for Nyamugasani and Kafu catchments in Albert Water Management Zone and Sezibwa and Okweng catchments in Kyoga Water Management Zones prepared	EOIs have been evaluated.Procurement request for consultancy services to undertake Groundwater study in the Country has been approved by Contracts Committee.	211103 Allowances (Inc. Casuals, Temporary)	2,000
Groundwater availability quantified nationally and for various parts of the country and Sustainability of groundwater development assessed and guidance documents produced4 priority catchment management investments in Lwakhakha, Middle Awoja, Kochi and Aswa II sub-catchments implemented		212201 Social Security Contributions	791
		225002 Consultancy Services- Long-term	119,061
		227001 Travel inland	9,940
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	1,320

Reasons for Variation in performance

Procurement is ongoing (30%). EOIs have been evaluated
Request for Expression Of Interest has been prepared and scheduled to run.

Total	154,477
GoU Development	45,216
External Financing	109,261
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Other structures; Construct water resources measures (Soil conservation, River bank restoration, wetland restoration and rain water harvesting structurest) in Albert Nile, Kochi,1 National Water Quality Reference Laboratory at Entebbe constructed.	Terms of Reference, Specifications and designs for the Water resources management measures of soil conservation, river bank restoration and wetland restoration measures have been prepared and under review.2 WMZ offices (Mbale and Lira) maintained.		
2 WMZ offices (Mbale and Lira) maintained			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	190,823
		GoU Development	81,562
		External Financing	109,261
		AIA	0

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ENR considerations mainstreamed across government high profile/high impact sectors of agriculture, infrastructure, lands, energy and water.	Projects in the Water and Sanitation sub-sector were supported to mainstream Environment and Natural Resources and Climate Change in their activities. These include;	Item	Spent
Policy briefs and info packs prepared	Western Uganda: Rakai-Buyamba water supply; Kyotera -Kasali fecal sludge projects; Kanungu-Kambunga and Kanyanpanga water supply projects; Rukungiri-Kahengye water supply; Ibanda-Ishongororo fecal sludge and Nyabuhikye water supply projects; Kabarole- Karango; and Bundibungyo-Nyahuka; Ntoroko Kiranga Small Scale Irrigation Systems.	227001 Travel inland	5,000
Environment Awareness strategy finalized	Eastern Uganda, projects supported: Kumi district -Ngora-Nyero-Kumi Water Supply and Sanitation System; Pallisa Town- Water Supply and Sanitation and Limoto Small Scale Irrigation Systems and in Kamuli- Bulopa Water Supply System.		
	Northern Uganda, projects supported under WSDf-N, WfPRC-N, UNWMZ: Arua / Madi Okollo-Okollo; Yumbe-Midigo and Bidibidi; Lira-Amach and Ogweng; Agago-Kalongo TC and Agago; Ajuman-Oyilo II, Ajuman, Alere and Nyamanzi; Pakwach-Pacego and Patong; Kiryadongo-Bweyale and Moyo-Moyo		
	Policy briefs and info packs for declaration of Kalagala-Itanda Falls Area as Special Conservation Area under the National Environment Act of 2019 were prepared. Consulted stakeholders in the Districts of Jinja, Buikwe and Kayunga on the declaration of Kalagala-Itanda Falls site as Special Conservation Area and a Cabinet memorandum on declaration of Kalagala-Itanda Site as Special Conservation Area prepared and submitted to Cabinet Secretariat for consideration.		
	A policy brief on the declaration of the Kalagala-Itanda Offset Area as Central Forest Reserve under the National Forestry and Tree Planting Act of 2003 was prepared and the necessary documentation on Kalagala-Itanda Offset Area submitted to Parliament for approval to gazette Kalagala-Itanda as Central Forest Reserve.		

Reasons for Variation in performance

Planned outputs were achieved as planned

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	5,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		<i>AIA</i>	0

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

		Item	Spent
EIA reports Reviewed	Reviewed the Environment and Social Impact Assessment Report for Tilenga Feeder Oil and Gas pipeline.	227004 Fuel, Lubricants and Oils	1,500
Local Governments supported in preparation of Local Government Budget Framework Papers.	The following projects under the Ministry of water and Environment were supported to Implement Environment and Social Safeguards:		
Project proposals prepared	<ul style="list-style-type: none"> • 20 Water for Production investments; • The LEAF project; • EURECCA • The GCF project; <p>Participated in the Budget Framework consultation workshops to support local governments to plan and budget for environment and natural resources management for the planning cycle for FY 2020/21.</p> <p>Draft proposal to support decentralized environment and natural resources management was prepared.</p>		

Reasons for Variation in performance

Planned outputs were achieved as planned

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
<i>AIA</i>	0

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

		Item	Spent
Oil and gas exploration activities inspected and monitored for compliance.	Supported formation of Jinja District and Butagaya Sub- county Environment Committees and oriented them of Kalagala Sustainable management planned activities and implementation.	227001 Travel inland	5,310
Multilateral Environmental Agreements implementation (MEAs) coordinated.			
Local Governments monitored, supervised and inspected for compliance.			

MDAs and LGs Technically supported and back-stopped.

Reasons for Variation in performance

Planned outputs were achieved as planned

The planned output was not achieved due to budgetary constraints.

Total	5,310
Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	5,310
		AIA	0

Output: 05 Capacity building and Technical back-stopping.

MDAs and LG staff trained on sound solid waste and chemical management.	Training of MDAs and LG staff on sound solid waste and chemical management did not take place due to insufficient funds but the activity will take place in the second quarter.	Item	Spent
MDAs and LG staff trained on ENR planning.		221003 Staff Training	3,550

WMDZ, TSUs Water Facilities trained on ENR mainstreaming.

Reasons for Variation in performance

The planned output was not achieved due to budgetary constraints.

Total	3,550
Wage Recurrent	0
Non Wage Recurrent	3,550
AIA	0

Output: 06 Administration and Management Support

General Staff Salaries paid Staff recruited, managed, appraised and mentored Office and IT equipment (computer sets and accessories, data storage disks) maintained. Office Stationary procured Office Welfare and Entertainment materials procured and supplied Purchase of Office and ICT Equipment, including Software Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured	General staff salaries for the quarter were paid. Critical requirements for the approved staff positions to be advertised under DESSS were submitted to the Permanent Secretary for approval. , DESSS staff were well managed, appraised and monitored in line with their individual operating plans. Office and IT equipment (Computer sets and accessories, data storage disks) were maintained. Printing materials, toner, small office equipments were procured. Office welfare and entertainment materials were procured and supplied. DESSS vehicles were repaired, serviced and fuel procured	Item	Spent
		211101 General Staff Salaries	35,490
		221007 Books, Periodicals & Newspapers	880
		221009 Welfare and Entertainment	600
		227004 Fuel, Lubricants and Oils	13,826
		228002 Maintenance - Vehicles	1,775

Reasons for Variation in performance

Planned outputs were achieved as planned

Total	52,571
Wage Recurrent	35,490
Non Wage Recurrent	17,081
AIA	0
Total For SubProgramme	67,931
Wage Recurrent	35,490
Non Wage Recurrent	32,441

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

		Item	Spent
4 National Tree Planting Days commemorated in districts which will be agreed on	Commemorated international youth day in Jinja district with the Ministry of Gender Labour and Social Development under the theme "Transforming education for responsible citizenship and employment creation".	227001 Travel inland	5,000
Guidelines on Charcoal trade in Uganda printed and disseminated	Completed the preparation of the Charcoal trade guidelines. These will subsequently be presented to senior management for endorsement and top policy for approval.	227004 Fuel, Lubricants and Oils	5,000
Promotional news print forestry materials produced and published.	Promotional newsprint material and forestry produced and disseminated in leading news agencies.		

Reasons for Variation in performance

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

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

		Item	Spent
National Forestry Policy and legislation reviewed and documented	Initial draft of the National Forest Policy and legislation completed and submitted to peer reviewers before subsequent consultation with a wider audience	211103 Allowances (Inc. Casuals, Temporary)	15,694

Reasons for Variation in performance

Total	15,694
Wage Recurrent	0
Non Wage Recurrent	15,694
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Forestry activities in 10 selected Local Governments inspected and monitored	<p>Inspected and monitored districts undertaking forestry activities in the districts o Oyam, Masindi, Butaleja and Lamwo.</p> <p>Findings showed that The species planted by the farmers included, Bathedavia, Eucalyptus grandis, Maesopsis eminii, Melia volkensii, Milicia excelsa, Tectona grandis, Terminalia spp, Prunus Africana, Citrus Spp, Mangifera indica, Persea Americana and Pinus caribaea. The preferred tree species was Grevillea robusta followed by fruit trees.</p> <p>The August – November 2019 planting season, a big percentage on the seedlings had been received and not yet planted by the farmers, though land preparation for tree planting had been done. This was attributed to scattered rainfall pattern received in the different parts of the district.</p> <p>Though, some parts of the district were having little rainfall, it was observed that some farmers were reluctant to plant the trees. This was due to experience of low survival rate from previous seasons.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p>Spent</p> <p>6,748</p>

Reasons for Variation in performance

Total	6,748
Wage Recurrent	0
Non Wage Recurrent	6,748
AIA	0

Output: 06 Administration and Management Support

Stationery and office consumables procured; Key FSSD Staff maintained; Payment of office utilities	Office stationery and consumables for the quarter procured.	Item	Spent
		211101 General Staff Salaries	33,920
	Staff salaries and allowances for the quarter July-September, 2019 paid	221009 Welfare and Entertainment	4,750
		223005 Electricity	500
		223006 Water	500
		227004 Fuel, Lubricants and Oils	9,368

Reasons for Variation in performance

Total	49,038
Wage Recurrent	33,920
Non Wage Recurrent	15,118

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	81,480
		Wage Recurrent	33,920
		Non Wage Recurrent	47,560
		AIA	0

Recurrent Programmes

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 06 Administration and Management Support

		Item	Spent
127 LGs wetland management activities monitored, supervised and coordinated to perform LGs planned outputs.	33 District Local Governments in Northern, Eastern, Central and Western, were effectively monitored, supervised and coordinated to perform LGs' wetlands management planned outputs.	211101 General Staff Salaries	104,302
International, regional and National conservation meetings represented.	Monthly staff meetings were conducted where work plans and monthly reports were presented to management for action;	211103 Allowances (Inc. Casuals, Temporary)	1,272
WMD BFPs and procurement plans prepared and submitted to PPD.	ENR issues papers were prepared and presented at Local Government workshops in September 2019, in preparation for the budgeting cycle for the FY 2020/21.	221007 Books, Periodicals & Newspapers	1,000
Monthly staff meetings conducted.enr issues papers prepared and presented at LG workshops.		221009 Welfare and Entertainment	3,358
Annual and quarterly reports prepared and submitted to PPD.		227001 Travel inland	5,030
Stakeholders in wetland management effectively monitored and coordinated.		227004 Fuel, Lubricants and Oils	4,000
Wetlands Management Department and 04 RTSU well equipped and functional.		228002 Maintenance - Vehicles	3,000
Approved staff positions filled and a further critical staff requirements submitted to PS.			
38 staff fully supervised and appraised to perform key result areas.			
	The quarter one report for FY 2019/20 was prepared and submitted to PPD for consolidation. Stakeholders in wetland management were effectively monitored and coordinated.		
	Wetlands Management Department and the 04 Regional Technical Support Units were well equipped with office stationary, printing paper, toner for the day to day operations of the department and the regional offices.		
	Critical requirements for the approved staff positions to be advertised under Wetlands Management Department were submitted to the Permanent Secretary for approval.		
	38 Wetlands Management Department staff were fully supervised and appraised to perform key result areas.		

Reasons for Variation in performance

Output was achieved as planned

Total	121,962
Wage Recurrent	104,302
Non Wage Recurrent	17,660

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Output: 51 Operational support to private institutions

	Item	Spent
Community policing undertaken; Special operations to support districts targeting the most affected wetland(s) carried out. Subsistence allowance paid to Environment Protection Police Unit. The functionality of the RAMSAR center for East Africa support. Patrols (routine/post-restoration) and compliance monitoring conducted; Command and control (field inspections) undertaken; Investigations and prosecutions conducted;	Community policing was undertaken in North, Central, Western and Eastern Uganda and special operations to support districts targeting the most affected wetland(s) carried out. Subsistence allowance was paid to EPPU. 6 Improvement Notice(s)/Restoration orders were served to non-complying entities in time; The RAMSAR center for East Africa was supported. Regular compliance monitoring was conducted; Vehicle numbers UAY 225X, UAQ 821W, and UAT 096U were fined 1,000,000 each and there after a compliance agreement made with them to desist from buying illegal sand. Trucks Reg No. UBE 157/156U and UBA 581C were impounded and each fined 2,000,000. 07 wetlands degradation cases were technically supported for prosecution as; <ul style="list-style-type: none"> • SD/13/29/8/2019 of Ngando Police Station, Butambala District • SD/13/29/8/2019 of Ngando Police Station, Butambala District • SD 60/19/07/2019 at Nateete Police Station. 	263104 Transfers to other govt. Units (Current) 3,980

Reasons for Variation in performance

Output was achieved as planned

Total	3,980
Wage Recurrent	0
Non Wage Recurrent	3,980
AIA	0
Total For SubProgramme	125,942
Wage Recurrent	104,302
Non Wage Recurrent	21,640
AIA	0

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 01 Promotion of Knowledge of Environment and Natural Resources

4 regional workshops and seminars and other outreach activities conducted to promote knowledge and create awareness on Climate Change and REDD+ in Uganda	Conducted awareness and sensitization meetings in the Karmoja sub region ahead of the National forest Inventory exercise whose results would be feeding into the National Forest Monitoring system. The objective was to sensitize, inform and provide clear understanding to the district and community leadership. It was also to create an understanding of the NFMS exercise and to gain support from the district leadership and communities. The exercise covered the districts of Amudat, Nakapiripiriti, Kabong, Napak, Kotido, Moroto, Nabilatuk, Abim, Kabong and Kitgum. A approximate number of 500 people were sensitized about the program.	Item	Spent
		221002 Workshops and Seminars	10,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

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

Output: 02 Restoration of degraded and Protection of ecosystems

No. of local governments (Districts) supported with tree growing that reduce hazard exposure and vulnerability of forests and vulnerable forest dependant communities to Climate Change	Project team undertook site and farmer identification for the supply of planting material and technical backstopping.	Item	Spent
		221002 Workshops and Seminars	6,250
		227001 Travel inland	8,744
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	17,494
GoU Development	17,494
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Uganda REDD+ Gender Strategy implemented; REDD+ project staff maintained; Uganda REDD+ Strategy implemented; Uganda REDD+ Strategy implemented; Uganda's National Reference Scenario and Inventory of Forest Resources updated	<p>Gender training of stakeholders in the field has been planned and is scheduled for next quarter.</p> <p>The assignment on REDD+ gender mainstreaming will be completed by year end. Salaries and social security contribution for project staff in Q1 July-September, 2019 paid. A final document of the Safeguards information system was submitted to the program by the consultant. This is essential for the country as it prepares to undertake REDD + related projects and activities. The team produced a preliminary forest degradation map for Uganda.</p> <p>The team undertook a case study on the effects of refugee settlement in Kyangwale settlement camp on Bugoma CFR, this has been represented at international level.</p> <p>Project team updated data on biomass stocks in the Albertine and Kyoga region for improvement in the estimation of carbon stocks in the various forests in the regions.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>212101 Social Security Contributions</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p>	<p>Spent</p> <p>18,453</p> <p>349</p> <p>1,500</p> <p>234</p> <p>20,000</p>

Reasons for Variation in performance

The activities were implemented with financial and technical support from the Food and Agricultural Organisation of the UN

Total	40,537
GoU Development	40,537
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
REDD+ Readiness monitoring and supervision reports; M&E Framework revised REDD Readiness process effectively monitored and supervised	Conducted one joint taskforce meeting and one National Technical committee meeting to consider the inception report on the assignment of designing (2) emissions reductions programs. The report was subsequently approved and the consultant was requested to move onto the next deliverable. A World Bank implementation mission was conducted between September 16- 27, 2019 to oversee the pre-appraisal of the Forests and Resilient Landscapes project and the Natural Capital Accounting program. The mission working with the project team made progress on the pre-feasibility document for the FRL project and made preparations for the forth coming Global policy forum on Natural Capital Accounting to be hosted in Kampala, 18- 22 November, 2019	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,500 2,500 2,500
<i>Reasons for Variation in performance</i>			
		Total	8,500
		GoU Development	8,500
		External Financing	0
		AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Institutionalization of MRV system and deployment of it at Regional/zonal level + improvement of measurement methodology and + data collection and analysis Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum; Regional technical support units maintained	<p>Project team prepared for the capacity building exercise that would cover the entire country. This included identification of participants, workshop venues, budgeting and resource allocation for the activity. The activity is envisioned to take place in all the four regions of the country. Two staff attending an Africa regional training workshop hosted by Africa Development Bank in Abidjan, Cote d'Ivoire for African countries implementing REDD+. The objective is to enable countries prepare project proposals for the implementation of REDD+ Strategies in their respective countries. In the Albertine WMZ, the team identified hot spot areas in the water catchment systems of major gravity flow schemes, Irrigation schemes and other infrastructure that have been degraded. The team plans to rehabilitate these catchments through tree planting in the next rainy season of September - November.</p> <p>In the Lake Victoria WMZ, the team undertook construction of soil and water conservation structures in the districts of Lwengo, Masaka, Mpigi and Mubende. These structures will cover one kilometer (1 km) in each district on major water sources i.e Rivers and streams.</p> <p>In the Upper Nile WMZ, the team rehabilitated catchments around water conservation structures in the districts of Gulu and Nwoya covering up to one kilometer each (1 km). The team also convened a meeting of district forest officers in the Lango, Acholi and west Nile sub regions with the objective of establishing a platform for consultation and networking.</p>	<p>Item</p> <p>221003 Staff Training</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>5,000</p> <p>149,610</p> <p>12,500</p> <p>15,000</p>

Reasons for Variation in performance

Total	182,110
GoU Development	182,110
External Financing	0
AIA	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Office Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat supplied. Office utilities paid for	Project vehicles maintained in good working condition. Office supplies and sundries procured	Item 221009 Welfare and Entertainment 222001 Telecommunications 223005 Electricity 228002 Maintenance - Vehicles	Spent 4,000 1,000 1,000 1,250

Reasons for Variation in performance

Total	7,250
GoU Development	7,250
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

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.	Funds allocated for the procurement of seedlings during the quarter were used to clear outstanding arrears from last Financial year.	Item 312301 Cultivated Assets	Spent 2,399,939
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Reasons for Variation in performance

Total	2,399,939
GoU Development	2,399,939
External Financing	0
AIA	0
Total For SubProgramme	2,680,830
GoU Development	2,680,830
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

90,000 farmers trained in Integrated Natural Resources Management 5000 farmers trained on alternative energy conservation technologies	Capacity building of farmers in Natural Resources Based Income Generating Activities (IGAs) in the different catchments at 30% implementation level Draft technical specifications for energy saving stoves prepared	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 4,000
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Reasons for Variation in performance

Delays in procurement MoU between the Ministry and Uganda National Alliance for Clean Cooking (UNACC) not yet cleared by Solicitor General. Once done UNACC will deliver the assignment,

Total	4,000
GoU Development	4,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Restoration of degraded and Protection of ecosystems

Integrated Soil and Water conservation in irrigation scheme catchment areas improvedSustainable forest Management enhanced in Watershed areas (forest regeneration, agro forestry)Capacity Building (gender responsiveness, awareness on integrated NRM, productive use of natural resources) conducted	Designs for livestock troughs preparedNil (i) Draft ToRs for Gender mainstreaming reviewed. Activity to be done in house. (ii) Capacity building of farmers in Natural Resources Based Income Generating Activities (IGAs) in the different catchments at 30% implementation level(Prepared Inception Report & draft training manuals). (iii) Forestry Planning and Management for LFRs in initial stages(prepared draft ToRs)	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,200
		225001 Consultancy Services- Short term	1,600
		227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

Lack of commitment from the designated staff on Soil and Water Conservation. However, a new sub-component manager has been appointed to take lead of ISWC activities with help from Water for Production -Regional Centres.

Output acheived
output achieved

Total	4,000
GoU Development	4,000
External Financing	0
AIA	0

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

Project Visibility Enhanced M&E System fully operational20 Radio talk shows, 55 site meetings, 5 farmers' exchange visits, 4 Project Steering Committee Meetings, 4 Project Review and Planning meetings, and 20 field monitoring and supervision visits conducted	3rd edition e-Newsletter, pull-up banners, Brochures, Corporate wear including Shirts, Brouses and Caps and other branded materials produced(i) Revised Project Key Performance Indicators from 21 to 33. (ii) Web-based M&E System developed to 90% level of completion including preparation of relevant training manuals (iii) Held Project Mid-Term Review from 1st - 18th July 2019(i) 15 radio talk shows held (ii) 13 site meetings held (iii) 1 Farmers Exposure visit to Doho-2 and Kibimba Irrigation scheme conducted. (iii) 1 Review & Planning Meeting Held (iv) 5 field monitoring visits held by different project teams	Item	Spent
		211102 Contract Staff Salaries	49,282
		227001 Travel inland	4,000

Reasons for Variation in performance

funds for M&E studies re-allocated to purchase of more tree seedlings during the project MTR on course

Total	53,282
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Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	53,282
		External Financing	0
		AIA	0

Output: 05 Capacity building and Technical back-stopping.

Performance for sustainable management of Farmers' Based Management Organisations for Mubuku-1 in Kasese, Doho-1 in Butaleja, Olweny in Lira and Agoro in Lamwo assessed and enhanced.9000 farmers trained in irrigated agronomy, soil and land improvement practices50 Farmer organisations' capacity in Financial accessibility enhanced1000 farmers trained in agribusiness skills, commodity bulking and collective marketing500 Farmers trained in Climate Smart Agriculture(CSAs) 1 National and 5 District Environment and Social Safeguards Monitoring Committees trained100 Youth and women agropreneurs skilled and supported in agro-enterprise businesses60 technical reports on backstopping of Civil works at the six irrigation schemes(Mubuku-2, Wadelai, Tochi, Doho-2, Ngeenge and Olweny) prepared80 staff trained in Results Based Monitoring & Evaluation, Planning and BudgetingPost construction support to farmers in agronomy for improved production and productivity in Doho-1 in Butaleja, Olweny in Lira and Agoro in Lamwo district carried out500 Farmers empowered in post harvesting and Food processing technologies, phytosanitary and product standardisation	Item	Spent
Held assessment on how to enhance performance and sustainable management of Farmers' Based Management Organisations for Mubuku-1 in Kasese, Doho-1 in Butaleja, Olweny in Lira and Agoro in Lamwo districtCapacity building of farmers in irrigated agronomy, soil and land improvement at 30% implementation level. So far, the consultants have carried out Agronomy Assessment for 4 schemes save for TochiContract for Capacity Building of farmers in Financial Management and Accessibility awarded.Submitted EoIs notice and draft ToRs for Capacity building of farmers and farmer groups in agribusiness skills, commodity bulking and collective marketing to ADB for a No Objection.Capacity Building of Farmers in Climate Smart Agriculture has commenced in all 5 schemes. So far 30% of the assignment has been attained including; preparation of Inception Report draft training manualsTechnical backstopping for the National Environment & Social Monitoring Committee(NESMC) & 5 District Environment & Social Monitoring Committee (DESMC) held62 Agripreneurs have underdone a complete tailored business skills training under the ENABLE Youth Pilot Program; Kasese (20), Butaleja (16) and Kween (26), of which 16 were females and 46 Males. Investment support funding under process.15 technical reports on Supervision and backstopping of Civil works at the six irrigation schemes (Mubuku-2, Wadelai, Tochi, Doho-2, Ngeenge and Olweny) preparedNilProvided extension service in irrigated agronomy to farmers in Doho-1, Olweny and Agoro irrigation schemes Contract for capacity building of farmers in Post-Harvest Handling, food processing awarded	211103 Allowances (Inc. Casuals, Temporary)	10,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-Delayed completion of irrigation schemes. Most of the capacity building activities in irrigated agronomy will take place when the schemes are fully functional.

Delayed disbursement of funds to the selected agri-prenuers

Delayed response from ADB. The submission to the bank was made in April 2019, however, no feedback has been received since then on course

Planned for next quarter

Protracted procurement process

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

Output: 06 Administration and Management Support

Financial management and accounting System in place Operations Support Timely procurement of goods, services and works carried out	(i) Generated financial statements using IFMS. (ii) Prepared proposal for re-allocation of funds and submitted to MoFPED for approval Carried out routine office work including preparation of reports, fast tracking of payments and fleet management (i) Revised project procurement plan. (ii) Fast tracked 53 procurements including the awarded, ongoing and not yet initiated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,620
		212101 Social Security Contributions	19,765
		221007 Books, Periodicals & Newspapers	3,747
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	4,600
		223005 Electricity	800
		223006 Water	800
		227002 Travel abroad	7,474
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Administrative reviews caused delays in procurement

Delays in paying contractors due to the lengthy government internal processes

On course

Total	48,805
GoU Development	48,805
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Hydraulic Improvement works at Agoro Irrigation Scheme to 100%; Construction of Wadelai to 75%; Tochi 95%; Mubuku II to 95%; Ngenge to 95% , Doho-II to 95% and Olweny to 100% levels of completionIrrigation schemes of sipi, Namalu, Namatala and Unyama constructed to 50% level of completion200 hectares to Wapala extended40 new small scale irrigation schemes countrywide identified and feasibility studies conductedDesigns for 96 Small Scale Irrigation SchemesIrrigation works in Agoro Irrigation SchemeIrrigation works in Mubuku-I scheme	Hydraulic Improvement of works at Agoro Irrigation Scheme commenced.Construction of 5 irrigation schemes ongoing at different levels; -Tochi in Oyam District 85.2% Mubuku-II in Kasese District 52.03% -Doho-II in Butaleja District 72.5% -Ngenge in Kween District 73.1% -Wadelai in Pakwach/Nebbi districts 37.0%. (i) Community Mobilization and Sensitization on going in Unyama (Pabbo), Siipi(Bulambuli), Namalu (Nakapiripirit), Namatala in Budaka and Mbale districts respectively. (ii) Preparation of designs for 4 large scale (Unyama, Namalu, Siipi and Namatala) irrigation schemes is ongoing.Granted Bank approval to extend 200ha to WapalaPreparations of designs for 96 small scale irrigation schemes is ongoing. So far 33 small scale designs have been prepared of which 16 are from the West, North 7 and East 10.Preparations of designs for 96 small scale irrigation schemes is ongoing. So far 33 small scale designs have been prepared of which 16 are from the West, North 7 and East 10.Remedial works in Agoro commencedRemedial works in Mubuku-I commenced	Item 312104 Other Structures	Spent 23,317,271

Reasons for Variation in performance

On course

Parliament yet to approve BADEA funding

Parliament yet to approve IsDB and KEXIM funding

the variation in the progress of works is mainly attributed to;

(i) unfavorable weather conditions comprised of heavy rains resulting into floods especially at Wadelai and Doho II

(ii) Delays in payments of Project Affected Persons

Total	23,317,271
GoU Development	2,000,000
External Financing	21,317,271
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and Residential Furniture and Fittings procured	Submitted draft Standard Bidding Document and advert for assorted office furniture to the bank for approval	Item	Spent
		312203 Furniture & Fixtures	5,000

Reasons for Variation in performance

Delays in procurement

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
5.6 million seedlings for catchment protection in the five irrigation schemes distributed	(i) Mobilisation of farmers to benefit from seedlings under AfDB ongoing, (ii) Prepared Final Bid Evaluation Report for seedlings to be supplied under NDF	312301 Cultivated Assets	4,399,997

Reasons for Variation in performance

- (i) Cleared domestic arrears on assorted tree seedlings worth UGX 4.4billion and quarter 1 GoU funds got exhausted.
(ii) Protracted procurement process for seedlings under NDF and ADB funding.

Total	4,399,997
GoU Development	4,399,997
External Financing	0
AIA	0
Total For SubProgramme	27,842,355
GoU Development	6,525,084
External Financing	21,317,271
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

		Item	Spent
A database/Information Management System (IMS) developed; the IMS updated and linked to Local Governments, Directorate of Water Resources Management and Wetlands Management Department.	A meeting was held with Water Resources management, Uganda National Meteorological Authority GIS unit, to discuss data linkage protocols and ToRs for linking NWIS at the center prepared.	221001 Advertising and Public Relations	800
The database and platform operated and maintained. Stakeholder affected by the cancellation of titles in wetlands mobilized and informed. World Wetlands Day commemorated. National Wetlands Status report completed and disseminated.	Officers from 20 District Local Governments were trained in data base update and information management in preparation for the National Wetland Information Management System linkage with support from the GCF off budget support.	221007 Books, Periodicals & Newspapers	1,034
		221011 Printing, Stationery, Photocopying and Binding	500
		223001 Property Expenses	3,211
		225001 Consultancy Services- Short term	3,460
		227001 Travel inland	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	400
	30 wetland maps were produced for both internal and external stakeholders to guide decision making. Relevant information regarding the cancellation of titles in wetlands has been requested from Ministry of Lands to guide selection of affected stakeholders.		

Reasons for Variation in performance

Sensitization workshops for affected stakeholders in the 3 districts of Mukono, Kampala and Wakiso will commence in the subsequent quarters once stakeholder mapping is complete

Total	10,404
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Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	10,404
		External Financing	0
		AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

		Item	Spent
1,300ha of degraded wetlands restored in Mitooma (Nyamirizi-Kagogo), Buhweju (Kyenzygyera-Mushasha-Rugongo), Kanungu (Nyabusoro), Kisoro (Mutanda-Murehe), Butalejja (Bunghagi), Pallisa (L.Lemwa), Bukedea (Kachuru), Namutumba (Mpologoma), North & Central rRapid assessment of 5 RAMSAR sites (Mabamba-Mpigi, L.Nakuwa_, Marchison Falls-, Sango Bay, L.George) conducted; RAMSAR Management plans reviewed; RAMSAR Management structures established; RAMSAR Management Plans developed and implemented.Inventory of 10 selected wetlands in Northern Uganda conducted.2 water storage and detention facilities constructed to enhance infiltration Nyaruzinga wetland in Bushenyi district and Mpologoma wetland - NamutumbaBeacons and pillars procured to demarcate 500km of restored wetland of Kyenzogyera-Mushasha-Rugongo-Buhweju(50), yabusoro-Kanungu (60), L.Lemwa-Pallisa(40), Mpologoma-Namutumba (60) and 290Km of the restored wetlands in Northern and Central regions.20 wetland sites earmarked for restoration in Eastern and Western Uganda Surveyed, mapped and necessary data collected.Community based management plan for the restored wetland of Kyenzogyera-Mushasha-Rugongo in Buhweju District, yabusoro Wetland in Kanungu District, L.Lemwa wetlands-Pallisa, Mpologoma wetland - Namutumba developed.	20 public consultation and awareness meetings targeting women and men at 20 wetland restoration sites were undertaken at district level. The meetings were intended to act as entry points for the restoration process.	211103 Allowances (Inc. Casuals, Temporary) 223001 Property Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	2,000 212,112 2,400 4,000 2,000 1,400
	2,628ha of critical wetlands were restored in Lwere in Bukedea, Agu wetlands in Ngora, Mtungwa wetlands in Kanungu, Kibimba wetlands in Gomba, wetlands in Gulu, Kole and Apac.Designs for the construction of 1 water storage and detention facilities to enhance infiltration in Nyaruzinga wetland in Bushenyi district were finalized. Excavation works to commence in Quarter two.94.7km of critical wetlands were demarcated in Lwere wetland in Bukedea (25Km), Nyamirembe wetland in Bushenyi (20.7), Kibimba wetland in Gomba (28.4Km), Chosan- Cholol wetland in Nakapiripirit (36.3Km);8 wetland sites of Nyamirizi-Kagogo Wetland in Mitooma District, Kyenzogyera-Mushasha-Rugongo in Buhweju District, Nyabusoro Wetland in Kanungu District, Mutanda-Murehe Wetland in Kisoro District, Bunghagi wetland - Butalejja, L.Lemwa wetlands-Pallisa, Kachuru wetland - Bukedea, Mpologoma wetland - Namutumba, earmarked for restoration in Eastern and Western Uganda were surveyed, mapped and their necessary data collected.ToRs for the development of community based management plans for the restored wetlands of Kyenzogyera-Mushasha-Rugongo in Buhweju District, yabusoro Wetland in Kanungu District, L.Lemwa wetlands- Pallisa, Mpologoma wetland - Namutumba were developed.		

Reasons for Variation in performance

Contract for the rapid assessment of 2 RAMSAR sites and review of management plans stalled due to budgetary constraints.

Excavation works to commence in Quarter two.

Output was achieved as planned.

The over performance in wetland restoration was supported by off budget funds under the Green Climate Fund and communities deliberately leaving wetlands after being offered alternative means of livelihoods.

The restoration of the additional 3 wetlands will be funded using the Green Climate Fund off budget support.

Total 223,912

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	223,912
		External Financing	0
		AIA	0

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

Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA, LGs); ENR Good Governance Working Group Secretariat in place and functional; Wetland Advisory Group (WAG) functional; Wetland policy/bill reviewed and presented to cabinet for approval. 1 Wetland City of Masaka municipality accredited as a wetland city by RAMSAR secretariat accredited.	02 Joint Multi- sectoral wetlands Compliance Monitoring and Enforcement field activities were conducted for;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	800
		221002 Workshops and Seminars	2,000
	1. Proposed section for spoil at plot 1945 Block 196 Komamboga parish, Kawempe division, Kampala district.	221007 Books, Periodicals & Newspapers	240
		222001 Telecommunications	246
		225002 Consultancy Services- Long-term	5,344
	2. Meeting of the Joint multi-sectoral team for the planned post restoration of Lubigi conducted	227001 Travel inland	2,000
	1 review meeting and minutes/proceedings for the Wetland Policy and Bill validation	227004 Fuel, Lubricants and Oils	2,400
	200 community members were trained on sustainable use of wetlands in preparation for the accreditation of Masaka Municipality as a wetland City by the RAMSAR secretariat.	228002 Maintenance - Vehicles	2,120

Reasons for Variation in performance

Output achieved as planned
Output was achieved as planned

Total	15,151
GoU Development	15,151
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
120 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance in 127DLGs; 127 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines;	13 compliance monitoring and enforcement reports for proposed and existing developments near or in wetland areas were monitored, inspected and regulated for compliance to guidelines.	Item	Spent
		222001 Telecommunications	1,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	4,000
28 on-going projects with EIAs audited for compliance;	2 Compliance assistance reports and responses for; Compliance meeting of stakeholders and Ministry of Water and Environment for Nakivubo wetland held on 2nd July, 2019 in Tibareke Village Bukasa Parish, Makindye Division, Kampala.		
30 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.	Compliance assistance to Chens Agriculture Development Uganda LTD for Plot 208 Block 207, Namayamba Bulemeezi, Luweero District. 33 Local Governments and Urban Councils in North, Central, Western and Eastern Uganda were inspected, monitored, supervised and coordinated for compliance to approved wetland management guidelines. 6 Improvement Notice(s)/Restoration orders were served to non-complying entities in time; 60% reports on EIA, PBs and ToRs for projects in wetlands were reviewed and responded to in time. A status report on the Nile basin inter-state trans boundary wetlands for Uganda was drafted.		

Reasons for Variation in performance

Output was achieved as planned

Total	13,000
GoU Development	13,000
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

50 District Local Government officers trained in specialized wetland management skills.	District Local Government officers note trained in specialized wetland management skills.	Item	Spent
		221003 Staff Training	5,120
		227004 Fuel, Lubricants and Oils	1,141

Reasons for Variation in performance

Activity to take place in the second quarter of the FY due to insufficient funds released to carryout the activity

Total	6,261
GoU Development	6,261
External Financing	0
AIA	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
13 project staff (1 project coordinator, 3- Wetlands officers, 2 Wetland restoration officers, 3 machine operators, 2 drivers, 2 DESS officers) recruited; project staff remunerated. Subscription fees for telephone, internet and communication costs paid International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops; 8 WMD vehicles maintained and functional; office and field equipment maintained; Building Resilient Communities for wetland ecosystems project coordinated and implemented. Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional; Wetland management activities in 127 Local Government (LGs) monitored, supervised and coordinated to perform LGs planned outputs.	Critical requirements for the approved 13 project staff positions to be advertised under GCF project were submitted to the Permanent Secretary for approval. All project staff were remunerated during the quarter. Subscription fees for telephone, internet and other communication costs were paid. 8 WMD vehicles were serviced, maintained and are functional; office and field equipment was maintained; Project staff for the Building Resilient Communities for wetland ecosystems project were remunerated on time. Wetlands Management Department and the 04 Regional Technical Support Units were well equipped with office stationary, printing paper, toner for the day to day operations of the department	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 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 61,093 990 12,310 2,800 721 1,000 450 5,530 4,000 5,500

Reasons for Variation in performance

Output was achieved as planned

Total	94,392
GoU Development	94,392
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

01 Single Cabin Pickup mounted with Crew Seat procured; 10 motor cycles procured; 05 tents (5-man tents) procured; Assorted oils, lubricants and vehicle tyres procured.	Specifications for the procurement of 01 single Cabin Pickup, 10 motorcycles and 05 tents were drafted and submitted to PDU for initiation of procurement process. Assorted oils, lubricants and vehicle tyres were procured to facilitate the routine operations of the Environment Police Protection Unit (EPPU).	Item 263104 Transfers to other govt. Units (Current)	Spent 201,079
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Reasons for Variation in performance

Procurement process was initiated

Total	201,079
GoU Development	201,079
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	564,199
		GoU Development	564,199
		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

Dissemination of the National Climate Change Bill/National Climate Change Policy.	The National Climate Change Bill was approved by cabinet on 2nd April 2019 with sections, making it mandatory for all lead Agencies (MDAs, LGs and others) to implement the climate change policy priorities & strategies.	Item	Spent
		227001 Travel inland	990
		227004 Fuel, Lubricants and Oils	20,000
	Copies of the National Climate Change Policy and summary matrix were disseminated to 35 district local governments in an engagement of supporting local governments to mainstream climate change and disaster risk reduction, supported by the Investment Plan Preparation Grant for the Strategic Plan for Climate Resilience (PPCR-Uganda).		
	MDAs were trained on the National Climate Change Indicators and the Climate Change Performance Measurement Framework to be integrated to the Programme Based Budgeting tool and OPM monitoring tool.		

Reasons for Variation in performance

Output was achieved as planned

Total	20,990
Wage Recurrent	0
Non Wage Recurrent	20,990
AIA	0

Output: 03 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
General staff salaries and contract staff salaries paid; Vehicles maintained and serviced; Vehicle tyres and fuel procured; Office stationery and small office equipment purchased; Welfare and entertainment for staff provided; Office operations effectively facilitated.	Contract staff salaries were paid on time; Climate change department vehicles were maintained and serviced; Vehicle tyres, fuel, office stationery and small office equipment were purchased and staff welfare provided. Office stationery and small office equipment were purchased; welfare and entertainment for staff provided; office operations effectively facilitated.	Item 211102 Contract Staff Salaries 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 18,406 3,750 660
Reasons for Variation in performance			
Output was achieved as planned			
Total			22,816
Wage Recurrent			18,406
Non Wage Recurrent			4,410
AIA			0

Output: 04 Adaptation and Mitigation measures.

Climate adaptation interventions monitored across the country; Monitor and Evaluate CDM projects. Baseline surveys conducted. Vulnerability Assessment Conducted; One regional climate change vulnerability mapping conducted. Establish & disseminate Green House Gas (GHG) inventory; Operationalize /Popularize GHG through sector meetings).	Strategic Program for Climate Resilience (SPCR): Technical capacity building trainings on climate change and disaster risk reduction were conducted in: Western region; Bundibugyo, Ibanda, Kabale, Kanungu, Kibaale, Kisoro, Mbarara, Mitooma, Ntoroko, Ntungamo, Rukungiri and Sheema. West Nile region; Nebbi, Yumbe, Moyo, Koboko, Adjumani and Zombo Busoga Sub region; Buyende, Bugiri, Kamuli, Namutumba, Luuka, and Mayuge. Bunyoro Sub region; Hoima, Bulisa, Kibale, Kiryandongo and Masindi. Buganda sub region; Bukomansimbi, Gomba, Mityana, Kalungu, Lwengo, Lyantonde, Buikwe, Kayunga, Buvuma, Mpigi, Kalangala and Wakiso. Teso sub region; Kumi, Ngora, Bukedea, Kaberamaido, Serere and Amuria. Lango sub regions; Kole, Dokolo, Oyam, Otuke, Apac and Amolator Acholi sub region; Agago, Amuru, Kitgum, Nwoya, Lamwo and Padar. Karamoja sub region; Napak, Moroto, Kotido, Kaabong, Abim and Nakapiripirit. Clean Development Mechanism (CDM) projects were monitored and evaluated.	Item 227001 Travel inland	Spent 10,750
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Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

The key objectives of the field activity were to improve community participation in climate change mitigation projects, assess the Socio-economic benefits, environmental benefit, and efficient technological applications and Gender consideration in the process of climate change adaptation.

Conducted two (2) consultative and validation workshops with Members of Parliament and the National Climate Change Advisory Committee on the 10th and 11th of July 2019 respectively. The engagements sought to:

- Review and validate Uganda's National Green House Gas Inventory including MRV for all sectors; AFOLU, Energy, Waste, Industrial Processes and Product Use
- The meetings also reviewed the composition of the existing institutional arrangements for compiling Uganda's FBUR.
- Ensure that Mitigation actions and their effects give a good representation of the country and are rightfully used in the compilation of the report.
- Reviewed and validated information on domestic measuring reporting and verification (MRV) for Uganda.
- Reviewed and validated the National Inventory Report for the years 2005-2015 of Greenhouse Gas Sources and Sinks in the Republic of Uganda
- Reviewed information on constraints gaps and related financial, technical and capacity needs for the country in relation to climate actions.

Reports for the engagements were generated.

Carried out external review of the FBUR by the Coalition of Rainforest Nations for the AFOLU section and the Global Green Growth Institute for the other sections of the report. This process is in its final stages.

NDC support programme Due diligence of 10 applicants for the Climate Action grants successfully carried out. Quarterly review meeting of the activities implemented and planned actions were carried out.

The Third National Communication (TNC)

Conducted an inception workshop on 5th July 2019 with 60 participants comprising of state and non-state actors. Specifically, the Workshop aimed at:

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

CCD and UBOS with the support from Africa Innovation Institute integrated Livestock GHG data requirements in to the Livestock census tool.

With support from UNDP, CCD Conducted the 2nd Climate Change Symposium with a theme "Accelerating Climate Actions through Innovation.

Reasons for Variation in performance

Output was achieved as planned
This output was supported using off budget funding.

Total	10,750
Wage Recurrent	0
Non Wage Recurrent	10,750
AIA	0
Total For SubProgramme	54,556
Wage Recurrent	18,406
Non Wage Recurrent	36,150
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.

	Item	Spent
Ministry service Providers paid	Paid Ministry service providers. Prepared	
Quarterly reports for the FY 2019/20 prepared	and submitted quarter four performance report for the FY 2018/19 and Prepared	
Final Accounts for the FY 2018/19 prepared	Final Accounts for the FY 2018/19.	
Non Tax Revenue Collected	Collected Non Tax Revenue, Carried out	
Financial Monitoring and Evaluation carried out	Financial Monitoring and Evaluation.	
Procurement of works, goods and services for the Ministry d	Procured works, goods and services for the Ministry.	
	211101 General Staff Salaries	715,681
	212102 Pension for General Civil Service	909,553
	212106 Validation of old Pensioners	3,375
	213002 Incapacity, death benefits and funeral expenses	1,950
	213004 Gratuity Expenses	158,804
	221003 Staff Training	141
	221008 Computer supplies and Information Technology (IT)	1,400
	221009 Welfare and Entertainment	3,750
	221020 IPPS Recurrent Costs	1,960
	223005 Electricity	1,250
	227001 Travel inland	2,000
	227004 Fuel, Lubricants and Oils	11,000

Reasons for Variation in performance

No variations

Total	1,810,864
Wage Recurrent	715,681
Non Wage Recurrent	1,095,183
AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Cabinet Memoranda for Water and Environment sector prepared,	Prepared Cabinet Memoranda for Water and Environment sector, Provided leadership to climate change issues. Staff trained in various courses, Coordinated technical departments for compliance to service regulations	Item	Spent
Provision of leadership to climate change issues	Undertook Resource management and accountability procedures.	211103 Allowances (Inc. Casuals, Temporary)	4,950
Staff trained in various courses,		221003 Staff Training	1,925
Coordination of technical departments for compliance to service regulations,		221007 Books, Periodicals & Newspapers	800
Resource management and accountability procedures undertaken		221008 Computer supplies and Information Technology (IT)	3,400
		221009 Welfare and Entertainment	2,600
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221017 Subscriptions	2,500
		222001 Telecommunications	3,750
		223004 Guard and Security services	990
		223005 Electricity	2,500
		227001 Travel inland	5,363
		227004 Fuel, Lubricants and Oils	6,063
		228002 Maintenance - Vehicles	4,500
		228003 Maintenance – Machinery, Equipment & Furniture	480
Reasons for Variation in performance		Total	44,320
Done		Wage Recurrent	0
No variations		Non Wage Recurrent	44,320
		AIA	0

Output: 03 Ministry Support Services

All 200 Ministry drivers, machine operators equipped with up to date skills in defensive driving.	Not done	Item	Spent
Vehicle tracking system instituted in all vehicles.	Instituted and promoted practices on effective utilization of all Ministry Vehicles; Repaired and verified 150 Ministry vehicles and Equipment and maintained Ministry fleet	211103 Allowances (Inc. Casuals, Temporary)	1,646
Practices on effective utilization of all Ministry Vehicles instituted and promoted	Ameliorated Ministry image through publishing her key achievements and milestones in the Newspapers, Magazines, News Bulletens, TV talk shows.	221009 Welfare and Entertainment	3,750
All 600 Ministry vehicles and Equipment repaired and verified.		223004 Guard and Security services	990
Ministry fleet maintained	Managed Ministry financial, physical and human resources in accordance with established guidelines.	223005 Electricity	2,500
Ministry's image ameliorated		223006 Water	3,000
Ministry's financial, physical and human resources managed in accordance with established guidelines		225002 Consultancy Services- Long-term	19,470
		227001 Travel inland	2,200
		227004 Fuel, Lubricants and Oils	2,925
		228002 Maintenance - Vehicles	2,250

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Done			
Equipping Ministry drivers, machine operators with up to date skills in defensive driving and instituting vehicle tracking system in all vehicles will be done in the next quarter			
No variations			
		Total	38,731
		Wage Recurrent	0
		Non Wage Recurrent	38,731
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

Approved organizational structures implemented;	Implemented approved organizational structures; Coordinated capacity building activities; Managed Salary and pensions payrolls as well as Human Resources Management Information Systems; Coordinated Performance management initiatives;	Item	Spent
Capacity building activities coordinated;		211103 Allowances (Inc. Casuals, Temporary)	2,612
Salary and pensions payrolls managed;		212106 Validation of old Pensioners	32,440
Human Resources Management;		213001 Medical expenses (To employees)	1,380
Information Systems Managed;		213002 Incapacity, death benefits and funeral expenses	2,500
Performance management initiatives coordinated;		221003 Staff Training	3,375
Technical support on human resources policies, plans and regulations provided to management;	Provided Technical support on human resources policies, plans and regulations to management; Managed Employee relations; Implemented Human resources wellness programs	221004 Recruitment Expenses	4,260
		221008 Computer supplies and Information Technology (IT)	12,500
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,900
		221020 IPPS Recurrent Costs	28,125
		222001 Telecommunications	441
		222003 Information and communications technology (ICT)	4,050
		227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	6,562

Reasons for Variation in performance

Implementing the approved organizational structure is still on going in liaison with the ministry of Public Service to fill the vacant posts;			
No variations			
		Total	110,645
		Wage Recurrent	0
		Non Wage Recurrent	110,645
		<i>AIA</i>	0

Output: 20 Records Management Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Records management policies, procedures and regulations Implemented;	Implemented Records management policies, procedures and regulations ; Streamlined and strengthened standard records management systems; Capacity records staff built and users sensitized and records processed and timely accessed	Item	Spent
Standard records management systems streamlined and strengthened;		211103 Allowances (Inc. Casuals, Temporary)	1,500
Capacity records staff built and users sensitized and records processed and timely accessed		221003 Staff Training	2,775
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	5,225
		227004 Fuel, Lubricants and Oils	3,125

Reasons for Variation in performance

Done			
		Total	14,125
		Wage Recurrent	0
		Non Wage Recurrent	14,125
		AIA	0

Outputs Funded

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

Ministry's membership to International Organizations maintained; Representation of the Country in the Water and Environment sector related meetings done	Maintained Ministry's membership to International Organizations by subscribing and paying annual membership fees ; Represented the Country in the Water and Environment sector related meetings and workshops	Item	Spent
		262101 Contributions to International Organisations (Current)	7,500

Reasons for Variation in performance

Done			
		Total	7,500
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	0
		Total For SubProgramme	2,026,184
		Wage Recurrent	715,681
		Non Wage Recurrent	1,310,503
		AIA	0

Recurrent Programmes

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Annual workplan, budgets and performance reports prepared.	commenced on the preparation of annual workplan, budgets for the FY 2020/21 and prepared Q4 performance reports of the FY 2019/20.	Item	Spent
Policies and standards reviewed.	Reviewed policies and standards.	211103 Allowances (Inc. Casuals, Temporary)	1,100
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	1,988
		227001 Travel inland	1,513
		227004 Fuel, Lubricants and Oils	3,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

No variations

	Total	10,100
	Wage Recurrent	0
	Non Wage Recurrent	10,100
	<i>AIA</i>	0

Output: 02 Ministerial and Top management services.

Sector Working Group meetings coordinated and functional.	Coordinated Sector Working Group meetings.	Item	Spent
		211101 General Staff Salaries	7,133
Action on sector relevant policies for review or development of new policies initiated.	Initiated action on sector relevant policies for review or development of new policies.	211103 Allowances (Inc. Casuals, Temporary)	1,513
		222001 Telecommunications	519
All departments in the Directorate coordinated for compliance with Civil Service standing orders and regula	Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulations		

Reasons for Variation in performance

Done

	Total	9,165
	Wage Recurrent	7,133
	Non Wage Recurrent	2,032
	<i>AIA</i>	0

Output: 03 Ministry Support Services

Quarterly monitoring of field activities conducted	Conducted quarterly field visits to various districts for performance monitoring done. Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken	Item	Spent
Visits to districts for performance monitoring done.		211103 Allowances (Inc. Casuals, Temporary)	1,375
Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.		221009 Welfare and Entertainment	3,500
		221012 Small Office Equipment	1,850
		222001 Telecommunications	763
		223005 Electricity	500
		223006 Water	500
		227001 Travel inland	1,335
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	880

Reasons for Variation in performance

Done

	Total	16,703
	Wage Recurrent	0
	Non Wage Recurrent	16,703
	<i>AIA</i>	0
	Total For SubProgramme	35,967
	Wage Recurrent	7,133
	Non Wage Recurrent	28,834

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Back up support to other stakeholders in planning and budgeting for FY 2020/21 provided	Departments supported in project preparation and appraisal;	211101 General Staff Salaries	28,637
Budget Framework review meetings to guide and prioritize the given undertakings held.	Key Government projects for FY 2018-19 monitored and report prepared.	211103 Allowances (Inc. Casuals, Temporary)	2,744
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	Data collected and put in the PBS for Quarter 1 for FY 2019-20.	221007 Books, Periodicals & Newspapers	3,750
		221009 Welfare and Entertainment	5,300
		227001 Travel inland	1,200
		227004 Fuel, Lubricants and Oils	10,688
	Q4 report for FY 2018/19 was prepared and submitted to MFPED and Office of the Prime Minister and other stakeholders	228002 Maintenance - Vehicles	2,500
Data collection, analysis and preparation of performance reports for FY 2019/20 done.			
Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis			

Reasons for Variation in performance

Back up support to other stakeholders in planning and budgeting for FY 2020/21 is still ongoing
 No variations since monitoring of key Government projects is an ongoing process during implementation
 Preparation of the progress report for quarter 1 is still ongoing.

Total	54,819
Wage Recurrent	28,637
Non Wage Recurrent	26,182
AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project Proposals for development funding reviewed and new ones prepared.	10 projects have been submitted to Development Committee for approval.	Item	Spent
Joint WESWG meetings held on quarterly basis		211103 Allowances (Inc. Casuals, Temporary)	12,031
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Prepared and presented sector performance reports to Parliament, PACOB and NRM manifesto team	221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	2,400
		221012 Small Office Equipment	2,500
Three Policy and Planning staff trained in Monitoring and Evaluation	Staff supported in M & E	227001 Travel inland	8,063
Sector performance data collected, analyzed and reports prepared and published	All economists trained in Strategic Planning and Management; project proposal preparation; monitoring and evaluation, leadership, delegation and management skills and communication.	227004 Fuel, Lubricants and Oils	4,800
Training reports for interns and graduate trainees prepared and submitted	The sector Public Investment Plan was updated and aligned to the Draft sector NDP III report		
Sector PIP updated and aligned with the NDP II for the FY 2020-21			
Bi-annual JSM field monitoring trips for FY 2019/20 undertaken and reports prepared and disseminated to stakeholders	Bi-annual JSM field monitoring trips for FY 2019/20 was not undertaken.		
Reasons for Variation in performance			
Further engagements with DC at MFPED is still ongoing.			
The activity to be conducted in October due delays harmonization of various activities in the sector.			
Training on going for AC M&E			
This was done with support from ENABEL/BTC under Skills Development for Human Resource			
Total			32,294
Wage Recurrent			0
Non Wage Recurrent			32,294
AIA			0

Output: 03 Ministry Support Services

Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Data collection, analysis and update on Presidential Pledges and Government Manifesto undertakings conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,982
Training reports for interns and graduate trainees prepared and submitted		221009 Welfare and Entertainment	900
Development of M&E framework for MWE continued		227001 Travel inland	15,398
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

No major variation since the data collection is an ongoing activity

Total	26,279
Wage Recurrent	0
Non Wage Recurrent	26,279
AIA	0

Outputs Funded

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support to accreditation for Green climate Fund and Adaptation Fund provided.	Sector accredited for Adaptation Fund and Green Climate fund	Item	Spent
Support to preparation of the National Development III (NDP III) provided	Sector input for NDP III collected and data input and draft report prepared.	263104 Transfers to other govt. Units (Current)	167,878
Laptops and computer accessories for PPD procured	Procurement on going at LPO stage Sector performance data on budget collected and analyzed and presented during the Joint Sector Review 2019.		
Statistical abstract for 2018-19 prepared.			
1000 copies of the Sector BFP and MPS for FY 2020-21 prepared and submitted to MFPED and other stake holders	Data collection for preparation Sector BFP for FY 2020-21 is still ongoing with 20% of the work done (sector working group conducted, annual budget allocated, meeting with budget planners in all departments, User names created)		
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.	Sector input in preparation of GAPR (Government Annual Performance Report) for FY 2018-19 was done and report submitted.		

Reasons for Variation in performance

Data collection for preparation of this report is still ongoing
Draft report and approval for review in November by WESWG.

Awaiting printing of LPO and supply

Total	167,878
Wage Recurrent	0
Non Wage Recurrent	167,878
<i>AIA</i>	0
Total For SubProgramme	281,269
Wage Recurrent	28,637
Non Wage Recurrent	252,632
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Water Management Zones supported and coordinated	Water Management Zones supported and coordinated	Item	Spent
Water Policy Committee supported		211101 General Staff Salaries	6,272
DWRM security facilitated	Water Policy Committee supported	221009 Welfare and Entertainment	1,000
DWRM office, equipment, buildings and vehicles operated and maintained	DWRM security facilitated	227004 Fuel, Lubricants and Oils	1,000
water bill and policy approved by parliament	DWRM office, equipment, buildings and vehicles operated and maintained		
4 senior management meetings held	1 senior management meeting held.		
Cabinet on key water resources issues prepared	Cabinet on key water resources issues prepared		
	Water bill and policy approved by parliament		

Reasons for Variation in performance

Done	Total	8,272
	Wage Recurrent	6,272
	Non Wage Recurrent	2,000
	<i>AIA</i>	0

Output: 03 Ministry Support Services

supervision and coordination of DRWM activities undertaken	Supervision and coordination of DRWM activities undertaken	Item	Spent
Staff appraised	Staff appraised, 2 Databases for Stores and library operated and maintained	211103 Allowances (Inc. Casuals, Temporary)	2,348
2 Databases for Stores and library operated and maintained		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	2,000
Water Resources Institute operated	Water Resources Institute operated	221012 Small Office Equipment	1,250
Budget and workplans prepared and submitted	Budget and workplans prepared and submitted	223005 Electricity	2,500
		223006 Water	2,000
		227001 Travel inland	5,940
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Done	Total	23,038
	Wage Recurrent	0
	Non Wage Recurrent	23,038
	<i>AIA</i>	0

Outputs Funded

Total For SubProgramme	31,310
Wage Recurrent	6,272
Non Wage Recurrent	25,038
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 18 Office of the Director DEA

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Policy, Planning, Budgeting and Monitoring.

Sector performance measurement framework developed	Commenced on the development of sector performance measurement framework	Item	Spent
Relevant quarterly reports prepared	Prepared quarter four performance report for FY 2018-19.	221009 Welfare and Entertainment 227001 Travel inland	1,000 990
Performance contracts for agencies reviewed and updated	Reviewed and updated performance contracts for agencies.		

Reasons for Variation in performance

Development of sector performance measurement framework is still on going

Total	1,990
Wage Recurrent	0
Non Wage Recurrent	1,990
AIA	0

Output: 02 Ministerial and Top management services.

Government policies of environment effectively implemented	Implemented Government policies of environment effectively	Item	Spent
Technical guidance on ENR provided to Top Policy of the Ministry	Provided Technical guidance on ENR to Top Policy of the Ministry.	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications	791 600 250
Sector policies, legislation and standards reviewed and updated	Sector policies, legislation and standards reviewed and updated		

Reasons for Variation in performance

Done

Total	1,641
Wage Recurrent	0
Non Wage Recurrent	1,641
AIA	0

Output: 03 Ministry Support Services

Monitoring exercise undertaken in the selected districts in all the regions	Undertook monitoring exercise in the districts of Mbale, Jinja, Buudaka and Kibuuku.	Item	Spent
Quarterly monitoring reports produced and submitted to the planning department	Quarterly monitoring reports produced and submitted to the planning department	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 223005 Electricity 223006 Water	5,494 200 750 750 1,250

Reasons for Variation in performance

Done

Total	8,444
Wage Recurrent	0
Non Wage Recurrent	8,444
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total For SubProgramme	12,076
Wage Recurrent	0
Non Wage Recurrent	12,076
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

Report on conformity to accounting standards.	Report on conformity to accounting standards prepared.	Item	Spent
Quarterly audit reports prepared	Quarterly audit reports prepared	211101 General Staff Salaries	4,602
Procurement and stores management reviewed	Procurement and stores management reviewed	211103 Allowances (Inc. Casuals, Temporary)	2,200
Fleet management audited	Fleet management audited	221003 Staff Training	5,000
02 Printers,1 projector,1 photocopier and a binding machine procured	02 Printers,1 projector,1 photocopier and a binding machine procured	221008 Computer supplies and Information Technology (IT)	70
	Commenced on procurement of 02 Printers,1 projector,1 photocopier and a binding machine.	221009 Welfare and Entertainment	1,788
		221011 Printing, Stationery, Photocopying and Binding	1,500
		221012 Small Office Equipment	624
		221017 Subscriptions	2,250
		227001 Travel inland	8,800
		227004 Fuel, Lubricants and Oils	3,125
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

Done	Total	30,618
	Wage Recurrent	4,602
	Non Wage Recurrent	26,016
	AIA	0

Output: 03 Ministry Support Services

Field monitoring of Ministry activities to validate plans and reports submitted done.	Field monitoring of Ministry activities to validate plans and reports done.	Item	Spent
Follow up on audit recommendations ensured.	Follow up on audit recommendations ensured.	211103 Allowances (Inc. Casuals, Temporary)	3,404
Risk management plan developed	Risk management plan developed	221003 Staff Training	6,875
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	2,422
		221017 Subscriptions	1,000
		225001 Consultancy Services- Short term	20,271
		227001 Travel inland	5,363
		227004 Fuel, Lubricants and Oils	5,125
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Done			
		Total	49,120
		Wage Recurrent	0
		Non Wage Recurrent	49,120
		AIA	0
		Total For SubProgramme	79,738
		Wage Recurrent	4,602
		Non Wage Recurrent	75,136
		AIA	0

Recurrent Programmes

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

		Item	Spent
Field trip management in bee keeping, Forestry and Agro forestry for students conducted.	Conducted field trip management in bee keeping, Forestry and Agro forestry for students.	211103 Allowances (Inc. Casuals, Temporary)	1,775
		221002 Workshops and Seminars	1,750
190Ha of college planted forests and 12Ha of demo plots maintained	Maintained 7Ha of college planted forests and 3Ha of demo plots	221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	2,500
Payment for utilities done,	Payment for utilities done,	221008 Computer supplies and Information Technology (IT)	2,500
Vehicle operations and maintenance done;	Vehicle operations and maintenance done;	221009 Welfare and Entertainment	51,500
		221011 Printing, Stationery, Photocopying and Binding	2,744
		221012 Small Office Equipment	1,200
		223004 Guard and Security services	600
		223005 Electricity	9,000
		223006 Water	1,825
		224004 Cleaning and Sanitation	3,000
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	2,613
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	1,613

Reasons for Variation in performance

Done			
		Total	87,369
		Wage Recurrent	0
		Non Wage Recurrent	87,369
		AIA	0
		Total For SubProgramme	87,369
		Wage Recurrent	0
		Non Wage Recurrent	87,369

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Back up support to other stakeholders in preparation of the Annual Sector Performance Report 2019/20.	The Annual sector Performance report was prepared, published and presented to all the respective stakeholders.	211101 General Staff Salaries	21,992
Monitoring the implementation of the agreed undertakings for the FY2018/19 done.	The progress on the performance of the undertakings was prepared, analyzed and discussed by the respective stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	4,815
JWESP quarterly reports prepared.	The JWESP quarterly report was prepared and presented to the respective sector stakeholders for approval.	221007 Books, Periodicals & Newspapers	220
Quarterly WSSWG meetings held.	The quarterly meeting was Water and Sanitation Sector Working Group meeting was held.	221009 Welfare and Entertainment	750
		227001 Travel inland	990
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variations

Total	31,267
Wage Recurrent	21,992
Non Wage Recurrent	9,275
AIA	0
Total For SubProgramme	31,267
Wage Recurrent	21,992
Non Wage Recurrent	9,275
AIA	0

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Sub sector plans and budgets developed.	The process for the preparation of the Annual Budget and Plan has commenced	211102 Contract Staff Salaries	17,739
Joint Sector Review and Joint Technical Review conducted.	The quarterly Sub Sector meeting were held.	211103 Allowances (Inc. Casuals, Temporary)	9,625
Sub sector working Group meetings held.	The 11th Joint Sector Review was held at Mestil Hotel in Nsambya from the 24th -26th September 2019	221002 Workshops and Seminars	10,000
		221008 Computer supplies and Information Technology (IT)	1,961
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	738

Reasons for Variation in performance

Total	55,063
GoU Development	55,063

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Ministerial and Top management services.

		Item	Spent
Capacity building in Gender mainstreaming and participatory methodologies done.	Disseminated the gender strategy to MWE staff	211102 Contract Staff Salaries	25,553
Capacity building in HIV/AIDS mainstreaming undertaken.	Conducted capacity building training to 60 MWE staff	211103 Allowances (Inc. Casuals, Temporary)	8,250
Voluntary counseling and testing undertaken.		221002 Workshops and Seminars	38,670
Software activities monitored.		221003 Staff Training	19,886
		221008 Computer supplies and Information Technology (IT)	4,779
		227001 Travel inland	12,373
		227004 Fuel, Lubricants and Oils	11,507
		228002 Maintenance - Vehicles	735

Reasons for Variation in performance

Total	121,753
GoU Development	121,753
External Financing	0
AIA	0

Output: 03 Ministry Support Services

		Item	Spent
District Database management supported.	The district data base was routinely supported to produce the critical performance reports to aid the preparation of the Sector Performance Report.	211102 Contract Staff Salaries	17,802
Ministry Website updated and uploaded with new information.	MIS systems at teh Centre and the Locals Governments were routinely maintained with upgraded software.	211103 Allowances (Inc. Casuals, Temporary)	8,250
MIS systems at both the centre and LGs strengthened and maintained.	The Water and Performance Report was prepared and approved for onward dissemination to the respective stakeholders.	221002 Workshops and Seminars	24,000
Water and Environment Sector Performance report prepared and disseminated.		221003 Staff Training	4,860
		221011 Printing, Stationery, Photocopying and Binding	3,756
		227001 Travel inland	5,500
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	5,013
		228002 Maintenance - Vehicles	2,340

Reasons for Variation in performance

Total	74,021
GoU Development	74,021
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Completion of the construction for the Ministry headquarters.	The Ministry headquarters contract is at Defects Liability period.	Item	Spent
Construction of the Water Quality laboratories in Wakiso and Lira.	The Wakiso office has been constructed to completion with most of the construction works fully done.	312101 Non-Residential Buildings	350,000
Construction of the office extension for WSDF-East.	The Water quality laboratory in Lira is at 90% completion progress. The WSDF-East office extension in Mbale has procured a consultant who is mobilising to commence works.	312104 Other Structures	729,014

Reasons for Variation in performance

Total	1,079,014
GoU Development	1,079,014
External Financing	0
AIA	0
Total For SubProgramme	1,329,851
GoU Development	1,329,851
External Financing	0
AIA	0

Development Projects

Project: 1190 Support to Nabyeya Forestry College Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Project field activities in training in nursery and plantation management, Apiary Management carried out Short-course staff training conducted bee keeping, Agro-forestry, Forestry and Bio-mas Energy and Technology;	Carried out project field activities in training in nursery and plantation management in Core wood and Global wood in Hoima, Apiary Management at the College premises. Conducted short-course staff training in Agro-forestry in Murchison Falls and Kyikonda Forest Company, Bee keeping and Bio-mas Energy and Technology done within the college premises.	Item	Spent
23 Ha Forest plantations established;	Established 7 Ha Forest plantations.	211102 Contract Staff Salaries	50,000
		211103 Allowances (Inc. Casuals, Temporary)	19,557
		212201 Social Security Contributions	6,900
		221003 Staff Training	2,760
		221009 Welfare and Entertainment	2,300
		221011 Printing, Stationery, Photocopying and Binding	4,600
		223005 Electricity	3,450
		223006 Water	2,300
		224006 Agricultural Supplies	13,800
		227001 Travel inland	9,437
		227004 Fuel, Lubricants and Oils	16,086

Reasons for Variation in performance

Done

Total	131,190
GoU Development	131,190
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 03 Ministry Support Services

6 hectares of Demo plots established;	Maintained Project vehicle fleet Staff salaries paid	Item	Spent
Project vehicle fleet maintained		211102 Contract Staff Salaries	2,000
Staff salaries paid		212101 Social Security Contributions	252
Library Materials procured		221007 Books, Periodicals & Newspapers	2,100
Civil Maintenance of old buildings including old 2 staff houses and a guest house done		221009 Welfare and Entertainment	7,014
		221012 Small Office Equipment	1,889
		227002 Travel abroad	840
		227004 Fuel, Lubricants and Oils	5,250
		228001 Maintenance - Civil	121,739

Reasons for Variation in performance

Establishment of hectares of Demo plots will be done in the next quarter as it will be a rainy and planting season.
Library Materials to be procured in the next quarter.

Civil Maintenance of old buildings including old 2 staff houses and a guest house done is at the evaluation stage.

Total	141,085
GoU Development	141,085
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of a perimeter wall to 100% completion levels done.	Not done	Item	Spent
Revamping of water lines to 100% completion levels done		312101 Non-Residential Buildings	704,800
Resealing of 1 km of internal roads done			

Reasons for Variation in performance

Construction of a perimeter wall to 30% completion levels, Revamping of water lines to 30% completion levels and Resealing of 1 km of internal roads 30% completion level not done as the procurement of a contractor is on going.

Total	704,800
GoU Development	704,800
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture for offices, Lecture halls and dormitories procured	Commenced procurement of Office furniture for offices, Lecture halls and dormitories	Item	Spent
		312203 Furniture & Fixtures	5,000

Reasons for Variation in performance

The procurement process was commenced

Total	5,000
GoU Development	5,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	982,075
		GoU Development	982,075
		External Financing	0
		AIA	0

Development Projects

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Monitoring and supervision of project activities.	There is monitoring that has been done in the project areas to collect baseline data.	211102 Contract Staff Salaries	25,000
Preparation and review of audit and performance reports	The performance review report is in the final stages of preparation.	227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	32,500
GoU Development	32,500
External Financing	0
AIA	0

Output: 02 Ministerial and Top management services.

		Item	Spent
Dissemination of the Sector Investment Plan to all stakeholders.	The procurement process for the Sector Investment plan and Economic study dissemination was commenced.	211103 Allowances (Inc. Casuals, Temporary)	2,500
Dissemination of the Economic study to all the stakeholders.	The process for the development of the Monitoring and Evaluation Framework was commenced with the respective teams mobilised.	225001 Consultancy Services- Short term	7,953
Development of a Project Monitoring and Evaluation Framework		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	20,453
GoU Development	20,453
External Financing	0
AIA	0

Output: 03 Ministry Support Services

		Item	Spent
Support to the Project Support team.	The Support team has been fully supported to commence the respective project activities.	211102 Contract Staff Salaries	14,250
Support the coordination supervision, monitoring and evaluation of the project activities.		221002 Workshops and Seminars	10,000
		225002 Consultancy Services- Long-term	340,271
		227001 Travel inland	16,326
		227004 Fuel, Lubricants and Oils	8,250

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	389,096
		GoU Development	37,500
		External Financing	351,596
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Commence construction of piped water supply systems in 1 project town of Nakasongola.	312104 Other Structures	207,968
Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas		

Reasons for Variation in performance

	Total	207,968
	GoU Development	207,968
	External Financing	0
	AIA	0

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

	Item	Spent
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	650,017
	GoU Development	298,421
	External Financing	351,596
	AIA	0
	GRAND TOTAL	172,734,232
	Wage Recurrent	1,462,889
	Non Wage Recurrent	3,103,367
	GoU Development	82,118,117
	External Financing	86,049,859
	AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
Management structures of the constructed Gravity Flow schemes set up, supervised and supported	O&M learning quarterly meeting with non state actors conducted.	211103 Allowances (Inc. Casuals, Temporary)	250
Operation and Maintainence related Trainings, meetings and supervision visits with Local Governments and Water User Committees in the selected TSUs conducted.	Supervision visits conducted to Bukedea, Shuuku Masyoro GFS and various Local Governments	227001 Travel inland	1,250

Reasons for Variation in performance

Outputs Achieved as planned

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0

Output: 02 Administration and Management services

		Item	Spent
Administrative & technical support ensured to have a functional Rural Water and Sanitation Department.	All permanent and pensionable staff salaries paid.	211101 General Staff Salaries	135,637
Subscription fees to the professional bodies paid.	Department supported with all administrative and technical requirements for smooth operations	222001 Telecommunications	1,250
		227001 Travel inland	640
		227004 Fuel, Lubricants and Oils	750

Permanent and pensionable staff salaries paid

Quarterly Departmental Management Meeting held

Reasons for Variation in performance

Outputs Achieved as planned

Total	138,277
Wage Recurrent	135,637
Non Wage Recurrent	2,640
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hygiene and sanitation supervision visits conducted to districts where climate change resilience activities were implemented.	hygiene and Sanitation Supervision visits conducted in Karamoja region in preparation for the Global Hand washing Celebrations.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	73
		223005 Electricity	1,000
		227004 Fuel, Lubricants and Oils	750
Hygiene and Sanitation campaigns conducted.			
Reasons for Variation in performance			
Outputs Achieved as planned			
		Total	1,823
		Wage Recurrent	0
		Non Wage Recurrent	1,823
		AIA	0

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

Documentation and demonstration of appropriate WASH technologies carried out.	Water and sanitation technologies were showcased on 16-17th August, in Lira during the Sanitation and Hygiene Business Development Exhibition (SBDE)	Item	Spent
Villages where technologies are being implemented monitored			
Reasons for Variation in performance			
Outputs Achieved as planned			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

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

1 NGO coordination meeting organised.	Rural Water and Sanitation Department achievements disseminated in the Joint Sector Review.	Item	Spent
Annual Performance of the Rural Water and Sanitation Department achievements disseminated in the Joint Sector Review.	Rural Water and Sanitation Department incorporated in the ministry's submission into the National meetings & Budget Conferences	222001 Telecommunications	500
		227001 Travel inland	990
		227004 Fuel, Lubricants and Oils	750
		228002 Maintenance - Vehicles	1,350
Rural water department input on the budget and Ministry strategy prepared and disseminated in the National meetings & Budget Conferences			
Reasons for Variation in performance			
Achieved as planned			
		Total	3,590
		Wage Recurrent	0
		Non Wage Recurrent	3,590
		AIA	0

Outputs Funded

Output: 53 Kahama Gravity Water Scheme

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
New Appropriate technologies fabricated	Reconnaissance study on ground water recharge technologies, water reduction, reuse recycling technologies and Iron Removal technologies conducted. Knowledge study to assess the readiness of stakeholders to embrace bamboo for biomass energy conducted for communities and LGs of Kabale, Kisoro and Rubanda	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,083,431

Reasons for Variation in performance

No major variation from the plan

Total	1,083,431
Wage Recurrent	0
Non Wage Recurrent	1,083,431
AIA	0
Total For SubProgramme	1,228,621
Wage Recurrent	135,637
Non Wage Recurrent	1,092,984
AIA	0

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

Communities trained and sensitised on issues to HIV, Gender, Climate change and water in Shuuku Masyoro and Kahama II	in Shuuku Masyoro, district staff members and community members of from the sub counties of Rugarama, Kyangyeni, Kakindo, Kashozi, and Shuuku sensitized about HIV/AIDS, Gender and Climate Change.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 92,021 4,554 38,477 15,840 18,400 117,170 1,350
Local Governments supported during the District water and Sanitation Coordination meetings and advocacy meetings held at the local governments	Technical Support Unit staff participated in 30 District water and Sanitation Coordination meetings and guided the LGs on various policy and technical issues that were brought up.		

Reasons for Variation in performance

Achieved as planned

Total	287,812
GoU Development	287,812
External Financing	0
AIA	0

Output: 02 Administration and Management services

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monthly Site meetings conducted for Kahama II and Shuuku Masyoro GFS.	3 monthly site meeting held for Shuuku Masyoro.	Item	Spent
Districts Supported on web based planning and reporting.	Technical Support Units given technical support and facilitated for meetings with the headquarter staff	211103 Allowances (Inc. Casuals, Temporary)	2,381
Department reporting system automated		221003 Staff Training	24,960
MWE technically supported the technical support Units		221007 Books, Periodicals & Newspapers	1,716
		221008 Computer supplies and Information Technology (IT)	2,300
		221011 Printing, Stationery, Photocopying and Binding	1,268
		225001 Consultancy Services- Short term	17,820
		227001 Travel inland	23,000

Reasons for Variation in performance

Site meeting not conducted in Kahama since progress of works had stalled

Total	73,444
GoU Development	73,444
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Baseline surveys conducted for the water supply systems coupled with feedback meetings to inform the course of action.	Hygiene and sanitation promotion and awareness activities and Household assessment conducted in the five (5) sub counties of Rugarama, Kyangyeni, Kakindo, Kashozi, and Shuuku were out of the 1927 households assessed on household WASH, environmental factors as well as ability/willingness for the users to pay for water, 1880 passed the assessment.	Item	Spent
Masons/artisans selected and trained on construction of hygiene and sanitation facilities in Shuuku, Kahama II		211103 Allowances (Inc. Casuals, Temporary)	5,750
		225001 Consultancy Services- Short term	12,150
		227001 Travel inland	11,018
		227004 Fuel, Lubricants and Oils	20,701

Reasons for Variation in performance

No major variation from the plan

Total	49,619
GoU Development	49,619
External Financing	0
AIA	0

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

Ongoing construction works on Kahama II and Shuuku Masyoro water supply systems monitored.	Works on Shuuku Masyoro and Kahama Monitored to establish progress and quality of work done.	Item	Spent
Status of implementation of the district water and sanitation conditional grant by LGs monitored	TSU staff visited all the district LGs to ensure procurement processes get started in all districts.	211102 Contract Staff Salaries	14,400
		211103 Allowances (Inc. Casuals, Temporary)	7,415
		227001 Travel inland	15,353
		227004 Fuel, Lubricants and Oils	22,483

Technical Support given to the Local Governments by the TSUs

Reasons for Variation in performance

Achieved as planned

Total	59,651
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Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	59,651
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Project land purchased	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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

Constructed Kahama II to 40% & Shuuku Masyoro GFSs to 80% completion	Shuuku Masyoro GFS was constructed to 87.6% completion with works on the treatment plant at 95%, Intake works at 85% and 26km of distribution mains laid. Kahama Kahama GFS is at 15% completion with works done on source protection for 1 of the sources.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	45,110
		312104 Other Structures	2,299,033

Reasons for Variation in performance

Delayed payment of the contractor for Kahama due to limited availability of funds slowed down the progress of works

Total	2,344,143
GoU Development	2,344,143
External Financing	0
AIA	0
Total For SubProgramme	2,814,670
GoU Development	2,814,670
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Communities trained and sensitised on issues to HIV, Gender, Climate change and water in Kabuyanda, Kanyabwanga and Nyaminyonga Katojo Water supply project Areas.	29 Trained communities in Lirima II GFS area in making energy saving stoves (raised fire places) in the sub counties of Bugobero in Manafwa-7, Molo in Tororo-20 and Merit in Tororo-2 as away of conserving the environment.	Item	Spent
		211102 Contract Staff Salaries	97,660
		211103 Allowances (Inc. Casuals, Temporary)	60,000
		212101 Social Security Contributions	18,561
Management Structures for the new facilities constructed formed and Trained.		227001 Travel inland	45,510
O&M strategy for the Rural Water sources popularised among the communities in Lirima GFS, Nyaminyonga Katojo WSS	1653 households out of 2000 mobilised paid up for water connections in Lirima II GFS project area(807 in manafwa, 274 in Male and 572 in Tororo.)	227004 Fuel, Lubricants and Oils	15,900
		228002 Maintenance - Vehicles	6,237

Reasons for Variation in performance

Achieved as planned

Total	243,868
GoU Development	243,868
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Baseline surveys conducted for the water supply systems coupled with feedback meetings to inform the course of action. Masons/artisans selected and trained on construction of hygiene and sanitation facilities in Nyaminyonga Katojo WSS, and Liriima	Followed up on the hygiene and sanitation in the Model villages under lira GFS(in Manafwa-57 households in Buwerwe village, in Tororo Akisim village -42 households and Kacholia 113 households)	Item	Spent
		211102 Contract Staff Salaries	23,688
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	10,000
	375 Household assessed and passed for household connections in Nyaminyonga Katojo project area.		

Reasons for Variation in performance

Achieved as planned

Total	65,688
GoU Development	65,688
External Financing	0
AIA	0

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

Ongoing construction works on the water supply systems and the the point water sources constructed monitored.	3 monthly site meetings and site supervision visits conducted for each of the projects of Kabuynda WSS, Lirima II, and Nyaminyonga Katojo WSS to establish progress of work.	Item	Spent
		211102 Contract Staff Salaries	24,000
		211103 Allowances (Inc. Casuals, Temporary)	38,600
Monthly Site meetings conducted for Kabuynda WSS, Lirima II, Kanyabwanga and Nyaminyonga Katojo WSS	All drilling works done in the quarter monitored	221011 Printing, Stationery, Photocopying and Binding	2,000
		225001 Consultancy Services- Short term	2,444
		227001 Travel inland	2,653
		227004 Fuel, Lubricants and Oils	11,338
		228002 Maintenance - Vehicles	675

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	81,710
GoU Development	81,710
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for the construction of the piped water systems purchased	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)

Kabuyanda Water supply system constructed.	Constructed Kabuyanda WSS to 60% completion with 76km of distribution network laid, 2 water borne toilets completed 1 at the office block and 1 at the Health centre IV, 1 office block completed.	Item	Spent
30 mini solar powered irrigation schemes constructed across the country.	30% overall progress on the 30 mini solar powered irrigation schemes	281502 Feasibility Studies for Capital Works	90,620
40 mini solar powered piped water systems constructed in areas with low access		281503 Engineering and Design Studies & Plans for capital works	79,984
Lirima II GFSs and Nyaminyonga Katojo GFS constructed.	Contracts signed for the 2 lots for the construction the 40 mini solar powered piped water systems and commencement notices given to the contractors.	281504 Monitoring, Supervision & Appraisal of capital works	20,000
Feasibility studies for Water supply systems in selected districts in west Nile & in Kasese on River Dungulugha conducted	Lirima II GFS was constructed to 74% completion with 43.9km of transmission and 32.3km of distribution pipe work laid. 95% completion of 3 water office blocks in Molo, Sibanga and Lukhonge, 95% completion of 3 steel pressed tanks in Molo, Kidoko and Buwakoro, 90% completion of the Break Pressure tank and 83% completion of 2 reinforced concrete tanks in Sibanga and Bukusu.		
	Nyaminyonga -Katojo piped water system constructed to 90% completion with 100% completion of distribution and transmission mains, reservoir tanks and booster stations		
	Procurement Initiated for consultant to do the design review for Water supply system in Kasese on River Dungulugha.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No major variation between the the planned and achieved output
Output Achieved as planned

Total	190,604
GoU Development	190,604
External Financing	0
AIA	0

Output: 81 Construction of Point Water Sources

	Item	Spent
Hand pumps, production wells and Large diameter wells drilled in response to emergency and in water stressed area across the country	4 hand pumped wells drilled in Soroti-1, Mukonono -1, Luuka-1, Tororo-1.	312104 Other Structures
100 chronically broken down boreholes rehabilitated	8 production wells drilled in Mukono-3, Wakiso-3 and Adjumani-2	3,699,141
	Contracts awarded Rehabilitation of sites to commence in the next quarter	

Reasons for Variation in performance

Due to late payment of the contractor, no works were done in the quarter. Work to commence in the next quarter
No major variation between the the planned and achieved output

Total	3,699,141
GoU Development	3,699,141
External Financing	0
AIA	0
Total For SubProgramme	4,281,010
GoU Development	4,281,010
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 Bukedea, Nyabuhikye Kikyenkye Lukalu- Kabasanda, Kahama II and Rwebisengo Kanara	Communities in Bukedea, Bukedea, Nyabuhikye Kikyenkye Lukalu- Kabasanda, and Rwebisengo Kanara mobilised and sensitised on the need to pay up the water connection fees and their role in O&M of the systems	211103 Allowances (Inc. Casuals, Temporary)
		2,000
		221011 Printing, Stationery, Photocopying and Binding
		2,620
		227001 Travel inland
		13,158
		227002 Travel abroad
		14,729
		227004 Fuel, Lubricants and Oils
		8,600
		228002 Maintenance - Vehicles
		12,025

Reasons for Variation in performance

No major variation from the plan as all the plans for Kahama II water supply system are being handled under project 0163

Total	53,132
GoU Development	53,132
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Promote model village approach in the water supply areas of Bukedea, Lukalu, and Lwebisengo, Under Kahama II baseline survey conducted.	900 Households in Lukalu Kabasanda project areas assessed on the requirements for water connections	Item	Spent
		221009 Welfare and Entertainment	1,113
		221011 Printing, Stationery, Photocopying and Binding	1,850
Highway sanitation projects publicised through production of IEC materials and engagement of districts to provide land for the successor highway sanitation project	Highway sanitation discussions were held with the district and land issues for the project area handled as land was identified.	225001 Consultancy Services- Short term	4,374
		227001 Travel inland	13,215
		227004 Fuel, Lubricants and Oils	11,600
	Bukedea GFS- households assessed for water connection based on the critical requirements		

Reasons for Variation in performance

No major variation from the plan

Total	32,152
GoU Development	32,152
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	35 students, 2 school administrators and 2 members of school management committee of Kibuzi Secondary School in Kayunga district were trained in production of low cost sanitary pads (278 pads)and liquid.(60ltrs)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,101
		221011 Printing, Stationery, Photocopying and Binding	1,850
		221012 Small Office Equipment	10,000
		222003 Information and communications technology (ICT)	9,766
		225001 Consultancy Services- Short term	9,105
		227001 Travel inland	9,990
		227004 Fuel, Lubricants and Oils	11,750
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

Total	59,222
GoU Development	59,222
External Financing	0
AIA	0

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

Monthly Site meetings conducted for the Large water supply systems of Orom, Bukedea, Rwebisengo-Kanara, Lukalu-Kabasanda ,Kahama II and Nyakabingo.	3 site meetings and supervision visits conducted in each of the projects of Bukedea, Rwebisengo-Kanara, Lukalu-Kabasanda ,Kahama II and Nyakabingo to verify quality of works done.	Item	Spent
		211102 Contract Staff Salaries	7,301
		211103 Allowances (Inc. Casuals, Temporary)	8,045
		227001 Travel inland	8,138
		227004 Fuel, Lubricants and Oils	12,158
Selected sites from Bukedea, Rwebisengo-Kanara, Lukalu-Kabasanda ,Kahama II and Nyakabingo.Large Water Supply systems supervised and Monitored			

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

No major variation from the plan.

Total	35,642
GoU Development	35,642
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for construction of the water supply systems purchased

Item **Spent**

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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of Bukedea and Rwebisengo kanara Gravity Flow schemes and Kahama Water supply system continued.	Constructed Bukedea GFS to 82% completion with 75% of the intake works, 97.6% of the clean water mains, 100% of the raw water mains and 10km of distribution lines laid. 64% overall completion of the 4 reservoirs constructed and 75% overall completion of the 3 public toilets.	Item 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	Spent 103,096 2,485,367
Water Source Catchment Protection carried out the Gravity Flow schemes			
Nyakabingo Gravity Flow Scheme in Rukungiri district Rehabilitated			
Highway sanitation facility constructed	Rwebisengo Kanara GFS was constructed to 96% completion with 100% competition of the intake, 98% completion of the treatment plant, laid 1.9km raw water pipelines(100%), 44km of clean water pipeline(100%), 28km of distribution network laid(95%).		
Construction of Lukalu Kabasanda and Orom Water supply systems continued.			
Engineering Designed studies for the piped systems in Kween, Moroto and in Kabarole done	Completed 85.2% Rehabilitation of Nyakabingo Gravity Flow Scheme in Rukungiri district. Constructed the highway sanitation facility in Kiruhura to 19.8% completion with site clearance and earthworks done for the site Lukalu Kabasanda GFS- was constructed to 44% completion with 3 Gender segregated public sanitation facilities located at Kabasanda trading centre, Mirembe trading centre and Kalamba sub-county. Office Building and Chlorine dosing house completed, 8km of distribution laid, 90% competition of the kiosks and spring intake, pump station at 95% completion. Orom GFS was constructed to 10% completion.		

Reasons for Variation in performance

Engineering Designed studies for the piped systems in Kween, Moroto and in Kabarole done will commence in the subsequent quarters
Kahama project was moved to project 0163 that appeared after Corrigender and therefore it is being reported on in the other project.

Total	2,588,462
GoU Development	2,588,462
External Financing	0
AIA	0
Total For SubProgramme	2,768,610
GoU Development	2,768,610
External Financing	0
AIA	0

Development Projects

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
Sensitisation of the communities on Climate change issues around the Bitsya and Nyamugasani GFS project areas	The District Local Government staff and community members in Buhweju and Kasese sensitized on the effects of climate change and ownership of the projects		

Reasons for Variation in performance

Achieved as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Administration and Management services

		Item	Spent
Consultant monitored to quality assure the design report	Project area visited to survey the project area	211103 Allowances (Inc. Casuals, Temporary)	7,038

Reasons for Variation in performance

No major variation from the plan

Total	7,038
GoU Development	7,038
External Financing	0
AIA	0

Output: 03 Promotion of sanitation and hygiene education

		Item	Spent
Sanitation and Hygiene promotion campaigns conducted in the Bitsya and Nyamugasani project area	Activities will commence in the subsequent quarter	227001 Travel inland	11,870

Reasons for Variation in performance

Major Sanitation Activities to commence in the next quarter

Total	11,870
GoU Development	11,870
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Land for the project purchased	Negotiations with land owners commenced		

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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Feasibility studies and Engineering designs for Bitsya and Nyamugasani gravity flow schemes carried out	Procurement initiated for design review for Bitsya and Nyamugasani	Item	Spent
Reasons for Variation in performance			
Achieved as planned			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			18,908
GoU Development			18,908
External Financing			0
AIA			0

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

O&M structures provided to Urban Water Supply schemes.	O&M structures and technical backstopping provided to Urban Water Supply schemes.	Item	Spent
06 Regional Umbrellas monitored and supervised.	Umbrella Water Authorities performance analyzed. Meetings conducted with management of 6no. Umbrella Water Authorities.	211101 General Staff Salaries	73,463
		211103 Allowances (Inc. Casuals, Temporary)	6,253
		221007 Books, Periodicals & Newspapers	1,170
		227001 Travel inland	4,950
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	87,335
Wage Recurrent	73,463
Non Wage Recurrent	13,873
AIA	0
Total For SubProgramme	87,335
Wage Recurrent	73,463
Non Wage Recurrent	13,873
AIA	0

Recurrent Programmes

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

Performance of NWSC and 06no. Umbrella Authorities, monitored, supervised and regulated.	Performance data submitted by NWSC and Umbrella Water Authorities analyzed and published.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,861
		227004 Fuel, Lubricants and Oils	7,500

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

This activity was carried out as planned.

Total	12,361
Wage Recurrent	0
Non Wage Recurrent	12,361
A/A	0
Total For SubProgramme	12,361
Wage Recurrent	0
Non Wage Recurrent	12,361
A/A	0

Development Projects

Project: 0168 Urban Water Reform

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
Remuneration of contract staff salaries.	Inception report being prepared by the consultant.	211102 Contract Staff Salaries	31,215
Initiate the procurement process for a consultant for media support services for water and environment activities then award the contract.	8 talk shows held by the regional WSDFs.	212101 Social Security Contributions	10,282
	Media engagements carried out for Global Handwashing, National Tree Planting, and Launch of Mobile Water Quality Laboratories.	225001 Consultancy Services- Short term	46,000
		225002 Consultancy Services- Long-term	59,561
Prepare and air 4 talk shows and a documentary.		227004 Fuel, Lubricants and Oils	2,473
Initiate procurement, award the contract for identifying, Booking, scheduling, packaging, mobilizing and coordinating the MWE officials with media for promotional activities, programs and events in the various regions.	Independence Day supplements and Joint Sector Review supplements prepared and published.		
	ICT materials have been developed for various departments in the Ministry.		
Initiate procurement, award the contract to prepare supplements for the Ministry of Water and Environment.			
Initiate procurement, award the contract for Data collection, interviews, compiling and dissemination of the works activities, achievements of the Ministry to improve the visibility and inform the public and stakeholders.			
Initiate procurement, award the contract to carry out data collection, brand manual manuscript production, communication enhancement, linkages of all branding materials.			

Reasons for Variation in performance

This activity was carried out as planned.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	149,530
		GoU Development	149,530
		External Financing	0
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

		Item	Spent
Final Report prepared and presented for Guidelines for conflict resolution and management developed.	Final Report for Performance Monitoring and Evaluation of Water Utilities prepared and presented to WURD staff.	211103 Allowances (Inc. Casuals, Temporary)	2,262
		221008 Computer supplies and Information Technology (IT)	4,084
Final Report prepared and presented by the consultant for Performance Monitoring and Evaluation of Water Utilities.		227001 Travel inland	17,040
		227004 Fuel, Lubricants and Oils	13,800

Reasons for Variation in performance

This activity was carried out as planned.

Total	37,186
GoU Development	37,186
External Financing	0
AIA	0

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

		Item	Spent
6 no. Regional Public Water Utilities monitored and supervised, and performance analyzed.	6no. regional Public Water Utilities monitored, supervised and analyzed through UPMIS.	211103 Allowances (Inc. Casuals, Temporary)	6,787
		225002 Consultancy Services- Long-term	7,960
Quarterly performance reports from Small towns and NWSC analyzed.	Q1 report from NWSC analyzed.	227001 Travel inland	30,524
		227004 Fuel, Lubricants and Oils	11,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	56,771
GoU Development	56,771
External Financing	0
AIA	0

Output: 07 Strengthening Urban Water Regulation

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
TORs developed to procure consultant to Independent Technical and Management Audits conducted on NWSC and small towns.	Findings from Independent Technical Audits compiled from 12no. small towns in FY 2018/19, presented and disseminated to WURD Staff. Findings have been published.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,660
		221008 Computer supplies and Information Technology (IT)	6,900
Initiate the procurement of the consultant and carry out the evaluation of bids.	Terms of Reference have been developed for the procurement of a consultant to conduct a study on affordability and willingness to pay.	221011 Printing, Stationery, Photocopying and Binding	2,254
2 no. staff trainings conducted.	2 no staff trainings conducted	225002 Consultancy Services- Long-term	39,240
		227001 Travel inland	42,916
		227004 Fuel, Lubricants and Oils	9,200

Reasons for Variation in performance

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

Total	107,170
GoU Development	107,170
External Financing	0
AIA	0

Capital Purchases

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

Initiate procurement and award contract for supply of computer equipment.	Specifications for laptops have been developed and submitted to PDU.	Item	Spent
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Reasons for Variation in performance

Delays in the procurement process.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	350,658
GoU Development	350,658
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •Final Monitoring system operations •Project Closure •Handling snags •Monitoring system operations •Pipe laying at 90% •Sonde reservoir works at 75% •Construction works ongoing -30% •Procurement of pipes ongoing-50% •Handling snags identified at substantial completion •Final Monitoring system operations •Project Closure •Signature of Works Contract; •Mobilisation of Contractor •Payment of PAPs at 15% 	<ul style="list-style-type: none"> • The project is 99% completed with the liquid process stream already operational and currently treating wastewater. • The construction of sludge digesters is still pending but is currently ongoing. • The plant was completed, commissioned and is now operational. • System Monitoring is ongoing • 15.2 Km of pipeline laid quarter 1. Overall, 31.2 Km laid (57.8% achievement) • Tie-in reinforcements and concrete casting for the reservoir walls has commenced. • Civil works at the site are different stages of completion with the overall construction works at about 33% • Batching plant installed and concrete works have commenced. • Staff houses are at roofing stage • The sewers project completed and Defect Liability period ended on September 2018. • System Monitoring is ongoing • 40 sites for public toilets construction secured. • Procurement of works contractor ongoing. • Works to commence in July 2020 	Item 312104 Other Structures	Spent 13,489,295

Reasons for Variation in performance

- Delays in approval of works tender documents by development partners.
- Acquisition of land for sites is going at 33%
- There was delay in pipe delivery amounting logistical challenges.
- Handover of site along Katosi road (21km) delayed by UNRA PAPs.
- Reservoir works were delayed by slope destabilization works (Geonailing) that became necessary after change of site from Kyambogo hill to Ssonde hill.

Sludge digesters completion delayed by delayed tax clearance by URA on imported construction materials (Sulphate resistant cement)

Total	13,489,295
GoU Development	4,500,000
External Financing	8,989,295
AIA	0
Total For SubProgramme	13,489,295
GoU Development	4,500,000
External Financing	8,989,295
AIA	0

Development Projects

Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
•Construction works ongoing -30%	-Civil works at the site are different stages of completion with the overall construction works at about 33%	312104 Other Structures	49,577,584
•Procurement of pipes ongoing-50%	-Batching plant installed and concrete works have commenced. -Staff houses are at roofing stage		
• Pipe laying at 90%	-15.2 Km of pipeline laid quarter 1. Overall, 31.2 Km laid (57.8% achievement)		
• Sonde reservoir works at 75%	-Tie-in reinforcements and concrete casting for the reservoir walls has commenced.		
• Signature of Works Contract;	-40 sites for public toilets construction secured.		
• Mobilisation of Contractor	-Procurement of works contractor ongoing.		
• Payment of PAPs at 15%	-Works to commence in July 2020		

Reasons for Variation in performance

- Delays in approval of works tender documents by development partners.
- Acquisition of land for sites is going at 33%
- There was delay in pipe delivery amounting logistical challenges.
- Handover of site along Katosi road (21km) delayed by UNRA PAPs.
- Reservoir works were delayed by slope destabilization works (Geonailing) that became necessary after change of site from Kyambogo hill to Ssonde hill.

Total	49,577,584
GoU Development	0
External Financing	49,577,584
AIA	0
Total For SubProgramme	49,577,584
GoU Development	0
External Financing	49,577,584
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff salaries paid.	Paid salaries to 9 project staff.	Item	Spent
		211102 Contract Staff Salaries	90,000
		211103 Allowances (Inc. Casuals, Temporary)	11,400
		212101 Social Security Contributions	10,800
		221001 Advertising and Public Relations	12,000
		221002 Workshops and Seminars	16,000
		221003 Staff Training	8,000
		221004 Recruitment Expenses	3,000
		221007 Books, Periodicals & Newspapers	400
		221008 Computer supplies and Information Technology (IT)	8,000
		221014 Bank Charges and other Bank related costs	240
		223004 Guard and Security services	5,200
		223005 Electricity	1,680
		227001 Travel inland	33,000
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	8,880

Reasons for Variation in performance

This activity was carried out as planned.

Total	226,600
GoU Development	226,600
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Provide technical backstopping and O&M support to schemes in the Karamoja sub-region. O&M support provided to the Karamoja Umbrella Authority.

Item	Spent
221002 Workshops and Seminars	10,000
221011 Printing, Stationery, Photocopying and Binding	1,200
227001 Travel inland	8,000
227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	21,200
GoU Development	21,200
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Baseline surveys and community sensitizations carried out in Tokora WSS, Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS.	Water User Committees were trained in Orwamuge wss, Lorengacora. Sanitation campaigns carried out in Lorengai, Kalapata, Lorengacora wss and Orwamuge.	Item 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 34,000 2,000 2,000

Reasons for Variation in performance

This activity was carried out as planned.

Total	38,000
GoU Development	38,000
External Financing	0
AIA	0

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

Site inspection including site meetings of water supply systems conducted in Kalapata, Morulem, Lorengacora, Kakingol, Orwamuge, Tokora, Lorengae.	Training of Local government authorities in Kalapata, in Morulem, Lorengacora, Lorengae. 3 Site inspections and meetings were done in Orwamuge. Follow up on land issues in Lorengae, Namalu, Lorengacora was done 03 stakeholder meetings/kick off meetings for consultant to undertake bore hole siting and geophysical investigation 150 Households verified and 100 households connections made and water in the taps 05 Advocacy meeting held in the towns of Alerek, Awach, Morulem, Kalapata, Namalu, Lorengae and Karita	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 9,000 800 12,000 6,200
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Reasons for Variation in performance

This activity was carried out as planned.

Total	33,000
GoU Development	33,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for installation of water and sanitation assets acquired.	Land was acquired in Lorengae and Lorengacora.	Item 311101 Land	Spent 12,500
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Reasons for Variation in performance

This activity was carried out as planned.

Total	12,500
GoU Development	12,500

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			
Continue construction of the Ministry of Water and environment Karamoja regional office block.	Procurement of contractor complete, Contract has been signed and handed over to contractor.	Item 312101 Non-Residential Buildings	Spent 225,000
Reasons for Variation in performance			
This activity was carried out as planned.			
		Total	225,000
		GoU Development	225,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Initiate the procurement of computers and laptops.	Procurement process initiated to buy computers. Specifications have been submitted.	Item 312213 ICT Equipment	Spent 10,000
Reasons for Variation in performance			
This activity was 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)			
Commence construction of Morulem WSS.	Designs for Morulem wss, Namalu wss and Alereke completed.	Item 312104 Other Structures	Spent 400,000
Complete construction of Orwamuge WSS up to 100%.	Procurement of contractor for construction of Morulem wss, Namalu wss and Alereke has been advertised, at bidding stage.		
Commence and complete design of Michoko, Kodike, Tokora, Achoricho and Lokales.	Presentation of inception report for designs in Kalapata, Morulem, Lorengae, Namalu, Lorengacora.		
Commence and construct Alerek, Namalu, and Kacheri pump stations up to 70%.	Construction of Orwamuge wss is 90%		
Reasons for Variation in performance			
		Total	400,000
		GoU Development	400,000
		External Financing	0
		AIA	0
		Total For SubProgramme	966,300
		GoU Development	966,300
		External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1438 Water Services Acceleration Project (SCAP)

Outputs Provided

Output: 01 Administration and Management Support

Item	Spent
221007 Books, Periodicals & Newspapers	2,400
221009 Welfare and Entertainment	6,000
221011 Printing, Stationery, Photocopying and Binding	6,000
221012 Small Office Equipment	4,000
228002 Maintenance - Vehicles	390

Reasons for Variation in performance

Total	18,790
GoU Development	18,790
External Financing	0
AIA	0

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

Item	Spent
211102 Contract Staff Salaries	11,339
211103 Allowances (Inc. Casuals, Temporary)	5,187
221003 Staff Training	8,000
221008 Computer supplies and Information Technology (IT)	4,000
222001 Telecommunications	2,400
223005 Electricity	2,000
223006 Water	2,000
224004 Cleaning and Sanitation	2,000
227001 Travel inland	24,000
227002 Travel abroad	7,991
227004 Fuel, Lubricants and Oils	30,000
228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

Total	104,918
GoU Development	104,918
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
		312101 Non-Residential Buildings	10,000
		312104 Other Structures	300,000

Reasons for Variation in performance

Total	310,000
GoU Development	310,000
External Financing	0
AIA	0

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

Procurement of pipes & fittings for 825 Km mains extensions in Operational Areas of: Hoima, Kabale, Ibanda, Masindi, Rushere, Mbarara, Bushenyi, Mpondwe, Kasese, Fortportal, Kamwenge, Kanungu, Rukungiri, Ntungamo, Adjumani, Arua, Apac/Aduku/Ibuje, Gulu, Kitgum, Lira, Mbale, Nebbi/Paidha, Pader, Soroti, Tororo, Manafwa, Moroto, Busia, Kapchorwa, Jinja, Entebbe, Kigumba, Bweyale/Kiryandongo, Masaka, Semuto, Kapeeka, Bombo, Wobulenzi, Luweero, Ziobwe, Nakaseke, Kyotera, Sanje, Mutukula, Kakuuto, Rakai, Kalisizo, Mityana, Mubende, Kamuli/Mbulamuti, Iganga, Kaliro, Mayuge, Busembatia, Luuka, Lugazi, Mpigi	A total of 425.05 Km of water mains have been extended in all NWSC service areas. In addition, 12,222 new customers have been connected to water supply network, of which 640 are Public Stand Pipes. • Water production has increased from 1000m3/day to 2000m3/day • 6 Km out of 7.8 Km have been laid (77% progress). • Pumps have been installed and the generator has been received to boost production. • The borehole - drilling process has been completed although only 2 out of 3 were successful and procurement of contractors for borehole development will commence in quarter two. • Works contract for Water Treatment Plant works has been signed. The contractor is doing initial mobilization and site setup. Works are slated to commence in January 2020.	Item 312104 Other Structures	Spent 5,000,000
•Water treatment plant works commence •Borehole development works commence			

Reasons for Variation in performance

- In regard to Kapeeka WTP works, there was a delay in securing Solicitor General's approval.
- Concerning Borehole development works, there was a challenge of identifying borehole sites for development and some of the sites didn't yield satisfactory results upon pump tests. Two boreholes have been identified and procurement of contractors for borehole development will commence in quarter two.

Emphasis was put on Water Supply Stabilization Plans due to the pressing need to develop the back born water supply infrastructure to take care of the growth in water demand.

Total	5,000,000
GoU Development	5,000,000
External Financing	0
AIA	0
Total For SubProgramme	5,433,708
GoU Development	5,433,708

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1524 Water and Sanitation Development Facility - East-Phase II

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
01 staff training conducted.	2 staff trainings were conducted for engineers; (Designing Water supply systems and Contract management)trainings	211102 Contract Staff Salaries	163,000
34 staff Remunerated and performance appraised.		211103 Allowances (Inc. Casuals, Temporary)	20,000
office establishment, running and coordination done.	38 staff were remunerated and performance appraised, office establishment, running and coordination.	212101 Social Security Contributions	25,000
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	20,000
		221003 Staff Training	5,000
		221004 Recruitment Expenses	2,000
		221005 Hire of Venue (chairs, projector, etc)	5,000
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	15,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	2,000
		221014 Bank Charges and other Bank related costs	1,000
		222001 Telecommunications	5,000
		222002 Postage and Courier	1,000
		223004 Guard and Security services	4,000
		223005 Electricity	6,000
		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	20,000
		227002 Travel abroad	13,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

More staff were sent under procurement section

Total 395,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	395,000
		External Financing	0
		AIA	0

Output: 02 Policies, Plans, standards and regulations developed

	Item	Spent
Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	227001 Travel inland	10,000
Cross cutting issues of environmental awareness, gender and HIV/AIDS were incorporated in all activities related to development of piped water Supply system in Namwiwa, Bulopa, Binyiny, Manafwa	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Output achieved as planned

Total	15,000
GoU Development	15,000
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 4 town of Binyiny (Kween district), Namwiwa (Kaliro district) Bulopa (Kamuli district), Bulegeni (Bulambuli district)	O&M structures and backup support were established for piped water supply systems in 03 towns of Kyando, Bulopa and Bulegeni	Item	Spent
		221002 Workshops and Seminars	10,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Construction works in Binyiny and Namwiwa were not completed.

Total	29,250
GoU Development	29,250
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

4 Sanitation and hygiene trainings held in towns of Binyiny (Kween district), Acowa (Amuria district)	04 Sanitation and hygiene campaigns were conducted in Binyiny, Manafwa TC, Bulopa, Namwiwa	Item	Spent
		221002 Workshops and Seminars	8,750
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	15,000
		225002 Consultancy Services- Long-term	40,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	10,500

Reasons for Variation in performance

Activities in Acowa were put on hold pending confirmation of funds

Total	94,250
GoU Development	94,250

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		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 done for piped water systems in 05 towns of Binyiny, Namwiwa, Bulopa, Bulegeni, Acowa.	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 5 towns of Bulegeni, Bulopa, Binyiny, Manafwa TC and Namwiwa.	Item	Spent
		221002 Workshops and Seminars	10,000
		225001 Consultancy Services- Short term	20,000
		225002 Consultancy Services- Long-term	150,000
		227001 Travel inland	24,000
Support to Public relations and communication	Public relations and communication activities were supported in the implementation towns	227004 Fuel, Lubricants and Oils	10,000
Reasons for Variation in performance			
Activities in Acowa were put on hold pending confirmation of funds			
		Total	214,000
		GoU Development	214,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Land for water supply infrastructure in eastern region acquired	Output was achieved	Item	Spent
		311101 Land	10,000
Reasons for Variation in performance			
Land for water supply structures had previously been acquired			
		Total	10,000
		GoU Development	10,000
		External Financing	0
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			
Construction works for additional space for WSDf-E regional office block in Mbale commenced	Contract was signed. Mobilization of resources to start construction of WSDf-E is ongoing	Item	Spent
		312101 Non-Residential Buildings	125,000
Reasons for Variation in performance			
		Total	125,000
		GoU Development	125,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement of office ICT equipment commenced	Repairs made on photocopiers, internet server and computers	Item	Spent
		312213 ICT Equipment	17,500
Reasons for Variation in performance			
Office ICT equipment to be procured in Q2			
		Total	17,500

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	17,500
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of new WSDF-E Office furniture and fittings commenced	Output not achieved but funds for delivery of furniture have been committed.	Item 312203 Furniture & Fixtures	Spent 17,500
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Reasons for Variation in performance

Office furniture and fittings to be procured in Q2 and funds were transferred to the regional center East for procurement of furniture.

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

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

Construction works for piped water systems in Acowa (Amuria district) and Kanapa RGC (Kumi district) commenced	Construction works were completed for the piped water systems in Bulopa town	Item 281502 Feasibility Studies for Capital Works	Spent 20,000
Pre-feasibility study for a piped water system in Kaproroni town(Kween district) completed		281503 Engineering and Design Studies & Plans for capital works	27,500
Construction works for a piped water system in Binyiny town (Kween district) completed	Construction of 02 piped water Systems Namwiwa(80%), Binyiny(55%) towns are ongoing	281504 Monitoring, Supervision & Appraisal of capital works	2,500
		312104 Other Structures	3,000,000

Reasons for Variation in performance

Activities in Acowa and Kanapa were put on hold pending confirmation of funds.

	Total	3,050,000
	GoU Development	3,050,000
	External Financing	0
	AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of 1 public toilet in Binyiny town (Kween district) completed	Construction of Kamuli Faecal sludge treatment plant at 98%	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 5,000
		281504 Monitoring, Supervision & Appraisal of capital works	2,500
		312104 Other Structures	150,000

Reasons for Variation in performance

Lack of suitable land to construct public toilet in Binyiny

	Total	157,500
	GoU Development	157,500
	External Financing	0
	AIA	0
	Total For SubProgramme	4,125,000
	GoU Development	4,125,000
	External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1525 Water and Sanitation Development Facility - South Western-Phase II

Outputs Provided

Output: 01 Administration and Management Support

Works and achievements of WSDF-SW publicised in the electronic and print media through talk shows, newspaper supplements and editorial articles	One (01) formal staff training carried-out. Staff salaries paid.	One (01) quarterly meeting held.	One (01) quarterly progressive report prepared.	One (01) Senior Management /Steering Committee meeting held.	Actual Outputs Achieved in Quarter	Item	Spent
An article was printed in the New Vision of 4th September 2019 highlighting the achievements of WSDF-SW.	All staff salaries were paid.01 quarterly meeting was held to review progress against the planned outputs. 01 quarterly progress report prepared to show the achievements realized.					211102 Contract Staff Salaries	180,000
						212201 Social Security Contributions	15,000
						221001 Advertising and Public Relations	25,000
						221002 Workshops and Seminars	5,000
						221003 Staff Training	10,000
						221004 Recruitment Expenses	1,000
						221005 Hire of Venue (chairs, projector, etc)	1,000
						221007 Books, Periodicals & Newspapers	1,500
						221008 Computer supplies and Information Technology (IT)	15,750
						221009 Welfare and Entertainment	12,000
						221011 Printing, Stationery, Photocopying and Binding	35,000
						221012 Small Office Equipment	500
						221014 Bank Charges and other Bank related costs	500
						222001 Telecommunications	2,000
						222002 Postage and Courier	250
						223004 Guard and Security services	4,000
						223005 Electricity	2,000
						223006 Water	1,000
						223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
						224004 Cleaning and Sanitation	9,000
						224005 Uniforms, Beddings and Protective Gear	500
						225001 Consultancy Services- Short term	40,000
						227001 Travel inland	15,000
						227002 Travel abroad	15,000
						227004 Fuel, Lubricants and Oils	45,000
						228001 Maintenance - Civil	1,000
						228002 Maintenance - Vehicles	25,000
						228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

Due to late release of funds, staff training was shifted to Q2.

The senior management / steering Committee meeting was shifted to Q2 to coincide with the commissioning of completed projects.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	465,500
		GoU Development	465,500
		External Financing	0
		AIA	0

Output: 04 Backup support for Operation and Maintainance

		Item	Spent
Procurement of consultancy services for social media boost, advertising, design production commenced	Not done	211102 Contract Staff Salaries	55,125
	Communities were sensitized on crossing-cutting issues in the 04 towns of Buyamba, Kambuga, Lwemiyaga, and Karago.	221002 Workshops and Seminars	8,269
Procurement of consultant to develop a documentary on achievements, works and beneficiary stories commenced	O&M structures are already in place through Umbrella Authorities (Buyamba, Lwemiyaga) and NWSC (Kambuga, Kibugu, Karago)	221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
Procurement of a consultant to develop a magazine on achievements, works and beneficiary stories commenced.		225001 Consultancy Services- Short term	16,300
Communities sensitized on Gender, HIV/AIDS and environment issues in areas where piped water systems are being constructed		225002 Consultancy Services- Long-term	15,000
Water Operator(s) selected and trained for piped water systems in Buyamba (Rakai district), Lwemiyaga (Sembabule district), Kambuga (Kanungu district), Kibugu (Kisoro district) and Karago(Kabarole district).		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Limited funds for consultancy services
Output achieved as planned

Total	119,694
GoU Development	119,694
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

		Item	Spent
Hygiene and environmental sanitation promotional campaigns, and Environmental Conservation (EIA) carried-out in 05 towns of Buyamba (Rakai district), Lwemiyaga (Sembabule district), Kambuga (Kanungu district), Karago-II (Kabarole district), Kibugu (Kisoro district).	Hygiene and environmental sanitation promotional campaigns continued in the 04 towns of Buyamba, Kambuga, Lwemiyaga and Karago.	211102 Contract Staff Salaries	12,000
		221001 Advertising and Public Relations	200
		221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	800
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

NWSC expressed interest to develop Kibugu. Its construction was to shift to Q4 awaiting confirmation from the local authorities thus hygiene and environmental sanitation promotional campaigns were not done

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	74,000
		GoU Development	74,000
		External Financing	0
		AIA	0

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

Monthly site meetings /Supervision visits conducted for piped water systems in 05 towns of Buyamba (Rakai district), Lwemiyaga (Sembabule district), Kambuga (Kanungu district), Kibugu (Kisoro district) & Karago (Kabarole district).	At-least one (01) site meeting conducted in each of the 04 towns: Buyamba, Lwemiyaga, Karago and Kambuga.	Item	Spent
		211102 Contract Staff Salaries	12,000
		211103 Allowances (Inc. Casuals, Temporary)	75
		221001 Advertising and Public Relations	1,000
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		225002 Consultancy Services- Long-term	30,000
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Construction works piped water system for Kibugu RGC is yet to commence by NWSC

Total	79,075
GoU Development	79,075
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land titling processes commenced for construction of piped water systems in 02 towns of Karago(Kabarole district), Kibugu (Kisoro district).	Processes are underway to secure land titles for Karago, Kambuga, Lwemiyaga and Buyamba.	Item	Spent
		311101 Land	37,500

Reasons for Variation in performance

Land acquisition in Kibugu awaits confirmation from the local authorities.

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

Output: 72 Government Buildings and Administrative Infrastructure

MWE-Regional office Contractors /Service providers secured for office partitioning, Sanitary improvement, and general office maintenance done.	Procurement of a contractor to undertake construction of an extension to the office block is under-way.	Item	Spent
		312101 Non-Residential Buildings	100,000

Reasons for Variation in performance

Activity is ongoing

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0

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

Document Management system designed and installed. Staff trained on how to use the DMS. Bills for internet usage paid. Internet service bills were paid for Q1.

Item	Spent
312213 ICT Equipment	10,000

Reasons for Variation in performance

Document Management System will not be implemented this FY 2019/20 due to limited funds.

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

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of Survey equipment, Electronic tape-measures, Concrete strength equipment commenced Procurement of Survey equipment, Electronic tape-measures, Concrete strength equipment in the final stages awaiting delivery

Item	Spent
312202 Machinery and Equipment	17,500

Reasons for Variation in performance

The equipment will be delivered in the second quarter of the FY since the procurement has reached the final stages

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Water and Sanitation Development Facility -South West office furniture and fittings procured Water and Sanitation Development Facility -South West office furniture and fittings in final stages of procurement.

Item	Spent
312203 Furniture & Fixtures	50,000

Reasons for Variation in performance

Funds were transferred to the facility to pay for the furniture that's why there is expenditure reflected .

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

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of piped water systems in 03 towns of Buyamba (Rakai district), Lwemiyaga(Sembabule district) & Kambuga(kanungu district) completed.	05 piped water systems have reached different completion level in Karago-I (52%), Buyamba (92%), Lwemiyaga (55%) Kambuga (88%) and Kashaaka-Bubaare: 35%.	Item	Spent
		281502 Feasibility Studies for Capital Works	50,000
		281503 Engineering and Design Studies & Plans for capital works	300,000
Construction of piped water systems commenced in Karago-II(Kabarole district) and Kibugu (Kisoro district).	Twenty (20) towns (in six lots) were handed over to the respective consultants to commence designing of water systems and sanitation facilities.(Rukiga-Rushebeya TC, Nyanamo,Buhoma, Rwemikoma, Nkungu, Buremba TC and Kifamba, Ntandi TC, Busiriba, Kasaba, Karugutu TCBitooma TC, Maliba-Mubuku and Kasenda TC, Ryakarimira T.C, Rwenshaka RGC, Kabura T.C,Katuna TC, Nyangorogoro and Buheesi TC.	281504 Monitoring, Supervision & Appraisal of capital works	150,000
Designs for piped water systems in 24 STs/RGCs commenced		312104 Other Structures	2,500,000
Contractors for construction of piped water systems procured in 03 towns of Bethlehem-Nabigasa (Kyotera distirct), Rushango & Igorora both in Ibanda district			
	Procurement of contractor for construction of a piped water system in Igorora is underway		

Reasons for Variation in performance

Completion of projects was affected by: Delayed acquisition of land to host the investment, Limited funds to settle the domestic arrears, and Limited groundwater resources.

Construction works for piped water system in Kibugu RGC are yet to commence by NWSC

Construction of piped water systems for Karago II, Bethlehem - Nabigasa and Rushango have been shifted to FY 2020/21
Delayed approval /signing of the contracts.

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

Output: 81 Energy installation for pumped water supply schemes

Sub-Contractors procured to extend National grid power to water sources and booster stations in the towns of Karago (Kabarole district) and Lwemiyaga (Sembabule district).	National grid power extended to 02 boreholes for Kashaka-Bubaare-II.	Item	Spent
		312104 Other Structures	37,500

Reasons for Variation in performance

Piped water systems in Karago (Kabarole district) and Lwemiyaga(Sembabule district) are still under construction hence national power grid not extended

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

Output: 82 Construction of Sanitation Facilities (Urban)

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of sanitation facilities commenced in 02 towns of Karago-II (Kabarole district) and Kibugu (Kisoro district). Contractors for construction of sanitation facilities procured for 03 towns of Bethlehem-Nabigasa(Kyotera district), Rushango & Igorora (Ibanda district).	Design review still under-way for Karago-II and Kibugu. Procurement of a contractor to undertake works in Igorora is under-way.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 10,000 64,375

Reasons for Variation in performance

Sanitation facilities in Rushango shall be considered under WSSP-III, Bethlehem was shifted to Q4 due to limited funds.

Total	74,375
GoU Development	74,375
External Financing	0
AIA	0
Total For SubProgramme	4,065,144
GoU Development	4,065,144
External Financing	0
AIA	0

Development Projects

Project: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Outputs Provided

Output: 01 Administration and Management Support

6No contract staff remunerated, facilitated and performance appraised Office supplies and equipment, transportation and communication 1No Staff trainings conducted. 1No Review meetings conducted.	6No. Staff remunerated. Office supplies, transportation & communication equipment procured and delivered. 2no staff training conducted. 2No. Review meetings conducted	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 15,000 4,112 13,080 7,500 4,130
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Reasons for Variation in performance

This activity was carried out as planned.

Total	43,822
GoU Development	43,822
External Financing	0
AIA	0

Output: 02 Policies, Plans, standards and regulations developed

Catchment and water source protection plans and policies disseminated in project towns of Nakasongola and Dokolo. Procurement of Consultancy services for review of the water and sanitation services tariffs	Calls for Expression Of Interest were advertised. Procurement of Consultancy services for review of the water and sanitation services tariff in on-going. TOR were submitted to AfDB for approval	Item	Spent
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Catchment and Water Source Protection plans disseminated in project towns in Nakasongola & Dokolo will be done at commencement of the project construction.

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Hygiene and urban sanitation promotion conducted in project towns.	Hygiene and urban sanitation promotion conducted in Nakasongola and Dokolo.	211103 Allowances (Inc. Casuals, Temporary)	3,248
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

This activity was carried out as planned.

Total	5,748
GoU Development	5,748
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Capacity building of Urban Authorities in design and implementation of Urban water and sanitation projects.	The Activity awaits the procurement Consultant for of the Design Review and Detailed Designs.	227001 Travel inland	8,760
Improved billing and financial services management in established public water utilities developed.	Terms of reference are being developed for Improved billing and financial services management in established public water utilities.	227004 Fuel, Lubricants and Oils	10,000
Utility performance monitoring strategy developed and piloted.	Procurement for the consultant is on-going. TOR Submitted to the AfDB for approval.		
Women and youth skills developed for economic empowerment in project area.			

Reasons for Variation in performance

The Activity awaits the procurement Consultant for of the Design Review and Detailed Designs

The Women and Youth Skills development awaits procurement of the Consultant. Submission to CC for approval of shortlist report

Utility performance monitoring strategy to be developed when the consultant has been procured.

Total	18,760
GoU Development	18,760
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Land for Water Facilities identified in Kayunga-Busana, Dokolo and Nakasongola. Land for FSM Facilities in Buikwe, Kyenjojo and Dokolo was identified.	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: 75 Purchase of Motor Vehicles and Other Transport Equipment

6No project vehicles purchased	Bidding documents have been issued for the purchase of project vehicles.	Item	Spent
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Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Office and ICT equipment and software purchased.	Office and ICT Equipment were procured, delivered and is in use by the Staff	Item	Spent
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Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Procurement of Consultant for design review and detailed design of water supply systems in 8No project towns of Nakasongola, Buikwe, Dokolo, Kyenjojo, Katooke, Kapchorwa, Bundibugyo and Kamuli.	Procurement of Consultants for Design Review and Detailed Designs received no objection from AFDB	Item	Spent
Procurement of consultant for feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed.	Procurement of Consultants for Design Review and Detailed Designs received no objection from AFDB.	281502 Feasibility Studies for Capital Works	42,000
	Procurement for consultant to carry out feasibility designs for pilot projects under the Uganda strategic program for climate change resilience has commenced. Shortlisting of firms is ongoing.		

Reasons for Variation in performance

This activity was carried out as planned.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	42,000
		GoU Development	42,000
		External Financing	0
		AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Design review and detailed design of sanitation facilities in 3No project towns of Kyenjojo, Dokolo and Buikwe	Procurement of the Consultants for Design Review and Detailed Designs Commenced (NO OBJECTION) Received from AfDB.	Item	Spent
Procurement of Consultant for Feasibility designs and detailed design of Feacal Sludge Management facilities in 10 towns in various regions of Uganda	Procurement of the Consultants for feasibility designs for FSM Commenced (NO OBJECTION) Received from AfDB is at EOI Evaluation		

Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	110,330
GoU Development	110,330
External Financing	0
AIA	0

Development Projects

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Outputs Provided

Output: 01 Administration and Management Support

Contract staff salaries paid.	Contract Staff Remunerated	Item	Spent
		211102 Contract Staff Salaries	82,603
		212101 Social Security Contributions	8,640

Reasons for Variation in performance

This activity was carried out as planned.

Total	91,243
GoU Development	91,243
External Financing	0
AIA	0

Output: 05 Improved sanitation services and hygiene

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
HIV sensitization and gender mainstreaming conducted in the project towns. Sensitization and baseline studies conducted in project towns.	Terms of Reference being prepared to procure a consultant to carry out HIV Sensitization & Gender Mainstreaming and Sensitization and Project Baseline studies. Terms of Reference being prepared to procure a consultant to carry out HIV Sensitization & Gender Mainstreaming and Sensitization and Project Baseline studies.	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 3,720 3,000

Reasons for Variation in performance

Procurement process ongoing.

Total	6,720
GoU Development	6,720
External Financing	0
AIA	0

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

Political Commissioning conducted in Pallisa, Kumi-Ngora-Nyero, Rukungiri, Katwe-Kabatoro, Koboko.	Preparations for Commissioning of the Towns Water Supply systems on-going. Koboko already commissioned.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,869 7,750 10,000
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Reasons for Variation in performance

Political Commissioning To be implemented in Q2.

Total	25,619
GoU Development	25,619
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Reasons for Variation in performance		
Identification of PAPs in Namasale, Namungalwe, Kaliro is still on-going.		
Total		0
GoU Development		0
External Financing		0
AIA		0

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

Initiate procurement and award contract for the supply and delivery of laptops.	Contracts awarded for the supply and delivery of laptop computers.	Item	Spent
Reasons for Variation in performance			
This activity was carried out as planned.			
Total			0
GoU Development			0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

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

Defects liability and identification of snags conducted in Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabatoro.	Defects Liability Monitoring being compiled for Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabatoro. Evaluation of the Expression Of Interest is on-going.	Item	Spent
Procurement of consultants to carry out design review.	Evaluation of the Expression Of Interest is on-going.	312104 Other Structures	99,021
Initiate consultancy services to develop designs for Kyegegwa water supply scheme.			

Reasons for Variation in performance

Procurement process is ongoing.
This activity was carried out as planned.

Total	99,021
GoU Development	99,021
External Financing	0
AIA	0
Total For SubProgramme	222,603
GoU Development	222,603
External Financing	0
AIA	0

Development Projects

Project: 1531 South Western Cluster (SWC) Project

Capital Purchases

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

Package 1: Kagera • Procurement of works advertised • RAP activities 40% achieved	Package 1,2&3 • Contracts for design and supervision consultancy were signed. • Detailed design consultancy commenced and is ongoing	Item	Spent
Package 2: Mbarara • Procurement of works advertised • RAP activities 40% achieved		312104 Other Structures	3,334,655
Package 3: Masaka • Procurement of works advertised • RAP activities 40% achieved			

Reasons for Variation in performance

There was a delay in getting approval from Solicitor General's office which in turn delayed contract signature.

Total	3,334,655
GoU Development	0
External Financing	3,334,655

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	3,334,655
		GoU Development	0
		External Financing	3,334,655
		AIA	0

Development Projects

Project: 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)

Outputs Provided

Output: 01 Administration and Management Support

Remuneration of contract staff.	Contract staff remunerated.	Item	Spent
		211102 Contract Staff Salaries	55,463
		212101 Social Security Contributions	32,890
		227004 Fuel, Lubricants and Oils	3,700

Reasons for Variation in performance

This activity was carried out as planned.

Total	92,053
GoU Development	92,053
External Financing	0
AIA	0

Output: 04 Backup support for Operation and Maintainance

Technical backstopping provided to towns gazetted under Umbrella Authorities.	Technical Designs for extensions, metering of new connection provided in the 6No. Regional Umbrellas in Nangonga,Bulisa,Kabengo,Ngwedo,Migee ra,Bwijanga,Kayunga,Nkoni,Bukomansibi ,Kabembe-Kalagi-Nagalama.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,924
		227001 Travel inland	26,360
		227004 Fuel, Lubricants and Oils	16,000
	Technical back stopping done in Kacheri-Lokona, Orwamuge, Kakingol, Amudat		

Reasons for Variation in performance

This activity was carried out as planned.

Total	48,284
GoU Development	48,284
External Financing	0
AIA	0

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

6no. Umbrella Authorities monitored and supervised.	6No. Monitoring and Technical Supervision Activities were conducted in the 6No. Regional Umbrella Authorities.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,055
		227001 Travel inland	29,870
	Monitoring and technical supervision done in Kabembe-Kalagi-Nagalama, Kacheri-Lokona, Orwamuge, Kakingol, Amudat, Kibale, Kyarusoz,	227004 Fuel, Lubricants and Oils	20,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

This activity was carried out as planned.

Total	52,925
GoU Development	52,925
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
Procurement process initiated, bids evaluated and contract awarded for the supply of computers and computer accessories.	Specifications for the server have been re-submitted for approval. Specifications have been made and submitted for Purchase of Office and ICT Equipment.	

Reasons for Variation in performance

This activity was carried out as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Initiate procurement, evaluate and award contract for the supply of a terameter.	Procurement for Terameter, flow meters, clamp meters and array testes were initiated. Procurement at approval of Short List Report	
Initiate procurement of 4no. flow meters, 4no. clamp meters, 4 no. array testers.	312202 Machinery and Equipment	74,101

Reasons for Variation in performance

This activity was carried out as planned.

Total	74,101
GoU Development	74,101
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Drilling and siting of boreholes in Nabilatuk, lorengeduat,kapedo, Namagera, Kamod, Ochapa,	Drilling was completed in Kapedo, Lorengeduat, Alebtong, Karenga, Rugombe.	Item 312104 Other Structures	Spent 1,451,483
Power extensions for Small Towns (STs) and Rural Growth Centres (RGCs) managed by umbrellas of water and sanitation in Namayumba in Namayumba, Rugombe, Maracha	Procurement for Power Extensions commenced in 3No. Towns of Rugombe, Namayumba and Maracha is on-going. Procurement at Expression Of Interest.		
Procurement for the Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation)	Feasibility studies have been conducted for Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation) Procurement of consultancy services for the design of piped water supply system has not commenced.		
Procurement of consultancy services for the design of piped water supply system.	Rehabilitation to commence upon the completion of the procurement of the Consultant for design reviews & detailed designs.		
Rehabilitation of piped water supply and sanitation systems in the Small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities in Loketilaubu, lorengedwat	Feasibility Design was completed. Procurement Initiated and pending approval of the by Contracts Committee.		
Feasibility Study for the Kisoro water supply and sanitation system design.	Procurement Initiated and pending approval of the by Contracts Committee.		
Supply of domestic and bulk water meters for umbrellas of water and sanitation Authorities.	Installations on-going in Namayumba, Kabembe, Kalagi, Nagalama, Amudat Procurement Initiated Awaiting Solicitor General's Clearance.		
Supply of pipes and fittings in the Small Towns (STs) and Rural Growth Centres (RGCs) under the Umbrellas of Water and Sanitation Authorities.			
Installation of electromechanical equipment, meters, pipes and fittings in all the Umbrellas.			
Supply and installation of steel water tanks in Small Towns (STs) and Rural Growth Centres (RGCs) under Umbrellas of Water and Sanitation Authorities in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, Kapedo, Karenga, Bulambuli			

Reasons for Variation in performance

Funds were insufficient to carry out works in all the planned towns. Activities have been carried forward to next quarter. Procurement has been pushed to subsequent quarters. This activity was carried out as planned.

Total 1,451,483

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	1,451,483
		External Financing	0
		AIA	0
		Total For SubProgramme	1,718,847
		GoU Development	1,718,847
		External Financing	0
		AIA	0

Development Projects

Project: 1533 Water and Sanitation Development Facility Central - Phase II

Outputs Provided

Output: 01 Administration and Management Support

		Item	Spent
45 Project staff remunerated, motivated, facilitated and performance appraised.	45 Project staff remunerated, motivated, facilitated and performance appraised.	211102 Contract Staff Salaries	210,000
Office utilities, services, supplies and equipment, security, transportation and communication.	Office utilities, services, supplied and equipment, security, transportation and communication.	211103 Allowances (Inc. Casuals, Temporary)	4,000
		212101 Social Security Contributions	16,800
		221001 Advertising and Public Relations	8,000
01 Staff training conducted.	01 Staff training on drilling and pump testing supervision was conducted.	221002 Workshops and Seminars	20,000
		221003 Staff Training	16,000
		221007 Books, Periodicals & Newspapers	800
		221008 Computer supplies and Information Technology (IT)	8,000
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	16,000
		221012 Small Office Equipment	4,000
		221014 Bank Charges and other Bank related costs	1
		222001 Telecommunications	16,000
		223004 Guard and Security services	8,000
		223005 Electricity	8,000
		223006 Water	1,200
		224004 Cleaning and Sanitation	24,000
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	41,199
		228001 Maintenance - Civil	24,000
		228002 Maintenance - Vehicles	12,000
		228003 Maintenance – Machinery, Equipment & Furniture	8,000

Reasons for Variation in performance

Output achieved

Total	462,000
GoU Development	462,000
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 04 Backup support for Operation and Maintainance

Water operators and boards in Central region trained in water services management through promotional campaigns for effective O&M and Pre-gazetting meetings for Kayunga-Busaana town.	Water operators and boards were trained in water services management for the towns of Kakunyu, Kiyindi, Butenga –Kawoko, Kikandwa, Kasambya and Kayunga-Busaana	Item	Spent
		225001 Consultancy Services- Short term	60,000

Reasons for Variation in performance

The contract for construction of Bamunanika town has just been signed. Arrangements for site hand over are underway.

Kyankwanzi-Butemba is to be retendered and plans have been finalized.

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

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation promotion, Community based (women and youth groups) training on construction and management of appropriate sanitation measure done in 03 towns	Carried out Hygiene and sanitation promotion, Community based (women and youth groups) training on construction and management of appropriate sanitation measure in 02 towns of Kikandwa and Kasambya	Item	Spent
		221002 Workshops and Seminars	20,000

Reasons for Variation in performance

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

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

Ground breaking for water supply and sanitation systems in 10 towns. Stakeholder consultation, planning and review workshops / meetings conducted in 10 Implementation Towns.	Follow up of land issues and way leaves consultation with Stakeholder planning and review workshops / meetings conducted in 07 Implementation Towns of Butenga, Bamunanika, Kakunyu, Kiyindi, Kikandwa and Kasambya.	Item	Spent
		227001 Travel inland	13,500
	Mobilisation for connections was conducted in Kagadi town water supply system.		

Reasons for Variation in performance

The towns of Kyankwanzi-Butemba are to be retendered for construction.

The feasibility studies and detailed designs for Ngoma town still on-going.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	13,500
		GoU Development	13,500
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Process for land acquisition for water supply systems in 10 Implementation Towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi and Ngoma.	Conducted Surveying / verification of land in Kagadi / Muhoro Kyampisi, Kikandwa, Kasambya, Butenga-Kawoko, Kakunyu and Kiyindi town water supply systems.	Item 311101 Land	Spent 120,000
	Conducted Valuation of land for compensation purpose (report with CGV office).		
	Conducted land Valuation in Kayunga-Kyampisi, Kiyindi, Butenga and Kawoko town water supply systems.		

Reasons for Variation in performance

Output done

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

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

Office and ICT equipment and software procured	Procurement of Office and ICT equipment and software in the final stages	Item 312213 ICT Equipment	Spent 100,000
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Reasons for Variation in performance

Office and ICT equipment and software are under contracts approval stage of procurement

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings procured.	Office Furniture and fittings in final stages of procurement	Item 312203 Furniture & Fixtures	Spent 112,500
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Reasons for Variation in performance

Office furniture and fittings are under contracts approval stage of procurement.

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

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
15 production boreholes drilled in central region	23 production boreholes were drilled in the villages of Butikwa (2), Katooke (2), Ngoma (1), Luwero (1), Hoima (1), Wakiso (4), Bwika (1), Bamunanika (1), Namasubi (1), Nakaseke (1), Mukono (1), Buikwe (2), Bukomansimbi (1) and Kyankwanzi (2).	Item	Spent
Construction of piped water supply systems continued in 09 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, and Kagadi.	Construction of piped water systems is on-going in 10 towns of Busiika (86%), Kiwoko (86%), Butalangu (86%) and Kagadi (55%), Kakunyu (5%), Kiyindi (5%), Butenga –Kawoko (5%), Kikandwa (15%), Kasambya (15%) and Kayunga-Busaana (85%)	281503 Engineering and Design Studies & Plans for capital works	1,000,000
Construction of a piped water system commenced in Ngoma town.		312104 Other Structures	3,000,000
Construction of piped water system completed in Kayunga-Busaana town.			

Reasons for Variation in performance

The contract for construction of Bamunanika town has just been signed. Arrangements for site hand over are underway.

The towns of Kyankwanzi-Butemba are to be retendered for construction.

The feasibility studies and detailed designs for Ngoma town still on-going.

Total	4,000,000
GoU Development	4,000,000
External Financing	0
AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of sanitation facilities commenced in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga- Busaana	Construction of 12 public water borne toilets is on-going in towns of Kagadi (4), Kakunyu (1), Kiyindi (1), Butenga/Kawoko (2), Kikandwa (2) and Kasambya (2).	Item	Spent
		312104 Other Structures	50,000

Reasons for Variation in performance

Construction contract for Bamunanika town has just been signed. Arrangements for site hand over are underway.

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	4,938,000
GoU Development	4,938,000
External Financing	0
AIA	0

Development Projects

Project: 1534 Water and Sanitation Development Facility North - Phase II

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 01 Administration and Management Support			
40 staff Remunerated and performance appraised, office establishment, running and coordination done.	41 staff were remunerated and performance appraised, office establishment, running and coordination was done.	Item	Spent
		211102 Contract Staff Salaries	290,000
		211103 Allowances (Inc. Casuals, Temporary)	30,062
01 planning meeting held		212101 Social Security Contributions	29,000
	01 planning meeting was held	221001 Advertising and Public Relations	20,000
02 staff trainings held		221002 Workshops and Seminars	16,250
	01 staff training on procurement was held	221003 Staff Training	5,000
		221004 Recruitment Expenses	1,250
		221005 Hire of Venue (chairs, projector, etc)	2,250
		221007 Books, Periodicals & Newspapers	625
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	17,500
		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	250
		225002 Consultancy Services- Long-term	50,000
		227001 Travel inland	17,375
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		228004 Maintenance – Other	3,000
Reasons for Variation in performance			
			Total 594,362
			GoU Development 594,362
			External Financing 0
			AIA 0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Cross cutting issues of environmental awareness and catchment protection, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system	Cross cutting issues of environmental awareness and catchment protection, gender and HIV/AIDS were incorporated in all activities related to development of piped water supply system in Agago TC-Paimol RGC, Agago district	Item	Spent
		221002 Workshops and Seminars	3,000
		221011 Printing, Stationery, Photocopying and Binding	150
		225001 Consultancy Services- Short term	12,500
		225002 Consultancy Services- Long-term	37,500
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	68,150
GoU Development	68,150
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 Agago TC-Paimol RGC in Agago district	Arrangements for establishing O&M structures for piped water supply system in Agago TC-Paimol RGC, Agago district were undertaken	Item	Spent
		221002 Workshops and Seminars	7,500
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	4,750

Reasons for Variation in performance

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

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation practices improved through trainings and campaigns for 04 towns of Moyo, Padibe (Lamwo district), Bibia/Elegu (Amuru district) and Agago TC (Agago district)	Procurement of drama group to conduct environment, water, sanitation and hygiene campaigns in 07 towns of Moyo, Padibe, Bibia/Elegu, Amuru, Atiak, Odramachaku and Agago TC-Paimol RGC was approved by the contracts committee and awaiting signing by the Permanent Secretary.	Item	Spent
		221002 Workshops and Seminars	5,750
		221011 Printing, Stationery, Photocopying and Binding	1,500
		225001 Consultancy Services- Short term	22,500
		225002 Consultancy Services- Long-term	100,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	6,250

Reasons for Variation in performance

Delayed procurement of drama group to conduct environment, water, sanitation and hygiene campaigns

Total	151,000
GoU Development	151,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

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

Monitoring Supervision, Capacity building for Urban Authorities and Private Operators conducted in Moyo TC (Moyo district), Bibia/Elegu (Amuru district), Padibe TC (Lamwo district), Agago TC and Paimol RGC both in Agago district	Monitoring and capacity building of authorities of Padibe TC in Lamwo district, Moyo TC in Moyo district, Bibia/Elegu and Atiak in Amuru TC and Odramachaku in Arua in preparation for construction of piped water supply and sanitation systems was undertaken.	Item	Spent
		221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	5,000
	Capacity building of authorities in Agago TC and Paimol RGC in Agago TC undertaken		

Reasons for Variation in performance

Construction of piped water supply system in Agago TC-Paimol RGC (Agago district) ongoing thus no operator in place yet while construction had not commenced in Moyo TC (Moyo district), Bibia/Elegu (Amuru district) and Padibe TC (Lamwo district)

Total	31,500
GoU Development	31,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Support the Local Government and the communities demarcate and document the land provided for development of water supply systems and sanitation facilities	Demarcating and documenting land in Bibia/Elegu and Padibe TC, Atiak and Odramachaku ongoing	Item	Spent
		311101 Land	100,000

Reasons for Variation in performance

Delayed procurement of contractor to do renovations

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

Output: 72 Government Buildings and Administrative Infrastructure

Renovation of WSDF-N Office commenced	Renovation of WSDF-N office block commenced	Item	Spent
		312101 Non-Residential Buildings	25,000

Reasons for Variation in performance

The activity is to finalized in the third quarter of the FY 2019-20. funds for this activity where transferred to the WSDF-SW

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

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of 06 Printers, 10 Air Conditioners and 10 Computers commenced	03 Computers and 01 printer procured	Item 312213 ICT Equipment	Spent 30,000

Reasons for Variation in performance

Procurement of the remaining equipment underway

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

Output: 77 Purchase of Specialised Machinery & Equipment

Supply and installation of solar and grid water pumps, pipes and fittings in towns where piped water systems have been constructed	Item 312202 Machinery and Equipment	Spent 75,000
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Reasons for Variation in performance

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of Office furniture commenced	Delayed initiation of procurement process. but the funds have been committed for Procurement of Office furniture	Item 312203 Furniture & Fixtures	Spent 15,013
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Reasons for Variation in performance

Procurement of the remaining equipment underway and to be finalized in the second quarter

Total	15,013
GoU Development	15,013
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Consultant to review design of piped water system in Baar RGC (Lira district) procured	Feasibility study and detailed design of 05 towns of Odramachaku in Arua, Amuru TC and Atiak RGC in Amuru district, Keri-Oraba RGC in Koboko district and Okokoro RGC in Maracha district was commenced and inception reports produced.	281502 Feasibility Studies for Capital Works	100,000
		281503 Engineering and Design Studies & Plans for capital works	200,000
Designs on-going for piped water systems in 13 towns of Bala(Kole), Kole(Kole), Apala(Alebtong), Alebtong(Alebtong), Aboke(Kole), Ngai(Oyam), Iceme(Oyam), Otwal railway station(Oyam), Odramachaku(Arua), Okokoro(Maracha), Keri-Oraba(Koboko), Amuru TC(Amuru) and Atiak RGC(Amuru)	While, the technical and financial evaluation for Procurement of consultancy services to undertake feasibility studies and detailed designs for 09 water supply systems and sanitation facilities for 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 clearance by Solicitor General	281504 Monitoring, Supervision & Appraisal of capital works	26,250
		312104 Other Structures	256,701
Construction of piped water systems continued in Agago TC-Paimol RGC (Agago district)	Construction of piped water system in Agago TC-Paimol RGC(Agago district) was ongoing and progress was at 65% completion level.		
Construction of piped water supply systems in 03 towns of Moyo TC (Moyo district), Elegu/Bibia(Amuru district) and Padibe (Lamwo district) commenced	Procurement of contractors to construct 02 piped water supply and sanitation systems of Moyo TC in Moyo district and Padibe TC in Lamwo district was at Evaluation stage while Bibia/Elegu was under design review.		

Reasons for Variation in performance

Delayed procurement of consultancy services to undertake feasibility studies and detailed designs for 09 water supply systems and sanitation facilities for 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

Delayed procurement of contractors to construct 02 piped water supply and sanitation systems of Moyo TC in Moyo district and Padibe TC in Lamwo district and consultancy services to undertake design review of Bibia/Elegu in Amuru district

Total	582,951
GoU Development	582,951
External Financing	0
AIA	0

Output: 81 Energy installation for pumped water supply schemes

Solar energy packages supplied and installed for completed water supply schemes	Supply of Solar energy packages for the completed schemes not done due to the delayed delivery of supplies but funds have been committed and supply will take place in the second quarter of the FY 2019 -20.	Item	Spent
		312104 Other Structures	25,000

Reasons for Variation in performance

Supply to take place in the second quarter due to the delays in transfer of funds to the facility.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	25,000
		GoU Development	25,000
		External Financing	0
		AIA	0

Output: 82 Construction of Sanitation Facilities (Urban)

		Item	Spent
Procurement of individual consultant to design Feacal Sludge Management facility commenced for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district	Development of Terms of Reference for Procurement of individual consultant to design Feacal Sludge Management facility commenced for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district completed	281503 Engineering and Design Studies & Plans for capital works	300,000
Procurement of contractor to construct feacal sludge management facility commenced for Yumbe TC(Yumbe district)	Procurement of International Management Consultant (IMC) incharge of designing the feacal sludge management facility for Yumbe TC (Yumbe district) was at contract signing stage	281504 Monitoring, Supervision & Appraisal of capital works	60,000
Construction works for 03 institutional toilets continued in Agago TC(Agago district)	Construction works for 03 institutional toilets continued in Agago TC(Agago district), progress was at 85%	312104 Other Structures	730,000
Construction of sanitation facilities commenced in 03 towns of Moyo TC (Moyo)- 02 institutional toilets& 01 public toilet, Elegu/Bibia(Amuru)- 02 institutional toilets& 01 public toilet and Padibe(Lamwo) 02 institutional toilets& 01 public toilet			

Reasons for Variation in performance

Delayed procurement of contractors to construct 02 piped water supply and sanitation systems of Moyo TC in Moyo district and Padibe TC in Lamwo district and consultancy services to undertake design review of Bibia/Elegu in Amuru district

	Total	1,090,000
GoU Development		1,090,000
External Financing		0
AIA		0
Total For SubProgramme		2,809,225
GoU Development		2,809,225
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff fully managed, supervised and monitored to perform planned activities; All water for production project sites monitored for compliance to Specifications; All stakeholders in water for production Sub-sector coordinated. Permanent Staff Salaries paid.	Staff fully managed, supervised and monitored to perform planned activities; All water for production project sites monitored for compliance to Specifications; All stakeholders in water for production Sub-sector coordinated. Permanent Staff Salaries paid.	Item	Spent
		211101 General Staff Salaries	51,193
		211103 Allowances (Inc. Casuals, Temporary)	1,293
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	5,000

Reasons for Variation in performance

Achieved as planned.

Total	59,986
Wage Recurrent	51,193
Non Wage Recurrent	8,793
AIA	0
Total For SubProgramme	59,986
Wage Recurrent	51,193
Non Wage Recurrent	8,793
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

Completed facilities monitored and supervised to assess their functionality and ongoing construction works to ensure compliance to specifications.	Monitored and supervised Six (06) valley tanks constructed under Water Supply and Sanitation Programme (WSSP) in the Districts of Apac and Otuke. The valley tanks are functional; Ongoing construction of eight (08) small scale irrigation schemes in the Districts of Oyam (45%), Dokolo (75%), Kitgum (70%), Zombo (65%), Nwoya (65%), Nakaseke (95%) and Agago (25% and 65%); Ongoing construction of seven (07) valley tanks in the Districts of Luweero (75%), Nakasongola (78% and 74%), Omoro (76%), Dokolo (65%) and Agago (65% and 5%).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		227001 Travel inland	21,250

Reasons for Variation in performance

Achieved as planned.

Total	31,250
GoU Development	31,250
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract staff salaries paid; NSSF Contributions paid; Staff allowances paid; Fuel, Lubricants and oil purchased; Office and ICT equipment maintained; Utility Bills (Water and Electricity) paid; Staff welfare and entertainment materials procured.	Paid contract staff salaries with NSSF contribution; Paid allowances and guard services; Paid Utility Bills (electricity, water, telecommunication and internet); Office coordinated and run; Maintenance of Vehicles ongoing.	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 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 22,470 12,000 1,124 16,250 63,750 25,000 2,500 8,464 33,750 3,000 1,000 500 27,500 19,500 30,000 3,500
Reasons for Variation in performance			
Achieved as planned.			
			Total 270,308
			GoU Development 270,308
			External Financing 0
			AIA 0

Output: 06 Suatrainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Initiate Catchment protection and management activities around completed WfP facilities. Best agronomic practices supported, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on twenty five (25) small scale irrigation projects implemented. Information Education and Communication (IEC) materials for O&M of water for production facilities designed and produced. Initiate procurement for Support and sustainable management of Small scale irrigation systems in Northern and Upper Central Regions. Community based management structures (Water User Committees) for completed valley tanks and earth dams revitalized.	Catchment protection and management around completed WfP facilities is ongoing for Akwera and Andibo earth dams in Otuke and Pakwach Districts respectively. Agronomic support in best agronomic practices, farmer capacity development through hands-on training by resource personnel, Operation and Maintenance of irrigation fields on twenty (20) small scale irrigation schemes in the Districts of Zombo, Pakwach, Adjumani, Gulu, Nwoya, Kitgum, Omoro, Agago, Alebtong, Lira, Oyam, Dokolo and Nakaseke is ongoing. Procurement of consultancy services for design and production of Information Education and Communication (IEC) materials for Operation and Maintenance (O&M) of water for production facilities is at evaluation of financial proposals. Procurement for consultancy services for implementation support and sustainable management for small scale irrigation schemes in Northern and Upper Central Regions not initiated. Revitalization of community based management structures (Water User Committees) ongoing for six (06) valley tanks constructed in Apac and Otuke Districts under WSSP, Andibo and Akwera earth dams in Pakwach and Otuke Districts respectively.	Item 225002 Consultancy Services- Long-term	Spent 152,750

Reasons for Variation in performance

Activity going as planned.

No major variance in planned outputs.

No variance in planned outputs.

Procurement to be initiated in second quarter (Q2) as it waits for Information Education and Communication (IEC) Materials that are being developed.

Total	152,750
GoU Development	152,750
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Commenced Identification of Projected Affected Persons, valuation of land and crops; compensation payment and titling of land.	No Project Affected Person (PAP) identified, all new projects are still under design.	Item	Spent
Land for equipment park yard Identified, valued and titled.	Identification of land for parking of Water for Production Regional Centre – North (WfPRC-N) Construction equipment is ongoing for three (03) regions of West Nile, Lango and Acholi in the Districts of Arua, Lira and Gulu. Gulu District has identified government land to support Acholi Sub-region.	311101 Land	40,000

Reasons for Variation in performance

Arua and Lira Districts are yet to identify land.

Project Affected Persons (PAPs) are identified basing on design layout which shall be after completion of designs or during construction.

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One (1) Station Wagon for field activities procured.	Procurement of One (1) Station Wagon for field activities not initiated.	Item	Spent
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Reasons for Variation in performance

A ban has been imposed on procurement of cars in FY 2019/20.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Three (3) laptops, One (1) printer, Two (2) GPS devices and One (1) video camera procured and supplied.	Procurement of three (3) laptops, one (1) printer, two (2) GPS devices and one (1) video camera ongoing. Evaluation completed and awaiting approval by Contracts Committee (CC).	Item	Spent
		312213 ICT Equipment	8,750

Reasons for Variation in performance

Activity going as planned.

Total	8,750
GoU Development	8,750
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for earth moving construction equipment procured.	Procured Spare parts for maintenance of earth moving Equipment.	Item	Spent
		312202 Machinery and Equipment	50,000

Reasons for Variation in performance

Framework contract is still ongoing.

Total	50,000
GoU Development	50,000

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
One (01) reception desk, Five (05) chairs, One (01) work station and Seven (07) air conditioners procured and supplied.	Initiated procurement of One (01) reception desk, five (05) chairs, One (01) work station and Seven (07) air conditioners.	312203 Furniture & Fixtures	12,500

Reasons for Variation in performance

Activity going as planned.

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

Output: 81 Construction of Water Surface Reservoirs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Commence construction of Three (03) Parish level valley tanks using WfP Equipment.	Construction of seven (07) valley tanks is ongoing in the Districts of Luweero (75%), Nakasongola (78% and 74%), Omoro (76%), Dokolo (65%) and Agago (65% and 5%).	281503 Engineering and Design Studies & Plans for capital works	611,683
Commence construction of Thirty (30) Small scale Irrigation systems in Upper Nile, West Nile and Upper Central regions of Uganda for increased crop production.	Works are ongoing for construction of eight (08) small scale irrigation schemes in the Districts of Oyam (45%), Dokolo (75%), Kitgum (70%), Zombo (65%), Nwoya (65%), Nakaseke (95%) and Agago (25% and 65%).	312104 Other Structures	5,000,000
Design of four (04) valley tanks in Masindi, Maracha, Kiryandongo and Agago Districts (40% progress).	Design of Geregere earth dam and multi-purpose water systems and facilities in Agago District is at 85% cumulative progress. (Draft design completed).		
Design of Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions (40% progress).	Procurement of consultancy services for design of four (04) valley tanks in the Districts of Masindi, Maracha, Kiryandongo and Agago is at evaluation of Expression of Interests (EoIs).		
One (01) double cabin pick-up to support Irrigation systems procured.	Design of Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions is at 70% cumulative progress (Inhouse design).		
Weed at Leye dam in Kole District controlled.	Procurement of One (1) Station Wagon for field activities not initiated.		
	Consultancy services for development of an integrated strategic plan for Aquatic weed control and management on Leye Dam in Kole District is at inception stage (20% progress).		

Reasons for Variation in performance

A ban has been imposed on procurement of cars in FY 2019/20.

Activity going as planned.

No major variance in planned outputs.

No variance in planned outputs.

Total	5,611,683
GoU Development	5,611,683

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	6,177,240
		GoU Development	6,177,240
		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

Construction of ongoing and completed works in Eastern and Karamoja Sub-regions supervised and monitored.	Supervised and monitored ongoing and completed works on medium scale irrigation schemes of Doho II in Butaleja District and Ngege in Kween District, valley tanks constructed under WSSP in Katakwi District, Small Scale Irrigation schemes and Windmill powered watering supply systems in Karamoja Sub-region.	Item	Spent
		221003 Staff Training	15,000
		223004 Guard and Security services	20,160
		227001 Travel inland	84,240
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

Achieved as planned.

Total	157,400
GoU Development	157,400
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract staff salaries paid; Staff allowances paid; Fuel, Lubricants and oil purchased; Office and ICT equipment maintained; Utility Bills (Water and Electricity) paid; Staff welfare and entertainment materials procured.	Paid Salaries and allowances for contract staff; Procured fuel, lubricants and oils; Maintained ICT equipment; Paid Utility bills (Water and Electricity); Procured staff welfare and entertainment materials; Maintained vehicles; Office activities coordinated and run.	Item	Spent
		211102 Contract Staff Salaries	12,045
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221001 Advertising and Public Relations	3,125
		221009 Welfare and Entertainment	2,700
		221011 Printing, Stationery, Photocopying and Binding	6,500
		222003 Information and communications technology (ICT)	2,000
		223004 Guard and Security services	10,200
		223005 Electricity	950
		223006 Water	900
		227004 Fuel, Lubricants and Oils	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,500

Reasons for Variation in performance

Achieved as planned.

Total	61,920
GoU Development	61,920

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 06 Sustainable Water for Production management systems established

	Item	Spent
<p>Agronomic support in best agronomic practices, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on Thirty five (35) Small scale irrigation projects implemented (60% progress).</p> <p>Farmer review meetings on the successes and challenges in implementation of Small scale irrigation projects in Financial Year 2018/19 held.</p> <p>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 implemented (50% progress).</p> <p>Support for sustainable management of small scale irrigation systems in Eastern Uganda and Karamoja Regions implemented (50% progress).</p>	<p>Procurement for consultancy services for Agronomic support in best agronomic practices, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on Thirty five (35) Small scale irrigation projects implemented is at contract awarding stage.</p> <p>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 at Inception phase.</p> <p>Procured Radio Services on major radio stations in Eastern and Karamoja Regions and information on Operation, Care and Management of WfP facilities was disseminated.</p> <p>Procurement of consultancy services to implement sustainable management of small-scale irrigation schemes in Eastern Uganda and Karamoja Regions is at contract awarding stage.</p>	<p>225002 Consultancy Services- Long-term</p> <p>219,450</p>

Reasons for Variation in performance

Achieved as planned.
Activity ongoing as planned.
Activity ongoing as planned.

Total	219,450
GoU Development	219,450
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Secured land for facility development where appropriate and compensated land owners for construction of WfP facilities.	Acquired land for construction of small scale irrigation projects at Adonia, in Budaka District for the Pumping station.	311101 Land
		12,500

Reasons for Variation in performance

Achieved as planned

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	One (01) Double Cabin pick up 4 seater model 2018 was procured and delivered.	Item 312201 Transport Equipment	Spent 45,000

Reasons for Variation in performance

Achieved as Planned

Total	45,000
GoU Development	45,000
External Financing	0
AIA	0

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

Small office equipment including one (1) desktop, two (2) GPS, three (3) Video Cameras and three (3) laptops procured.	Contract for Supply of Small office equipment including one (1) desktop, two (2) GPS, three (3) Video Cameras and three (3) laptops was awarded to the best evaluated bidder.	Item 312213 ICT Equipment	Spent 13,376
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Reasons for Variation in performance

Achieved as Planned.

Total	13,376
GoU Development	13,376
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 62,500
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Reasons for Variation in performance

Achieved as planned.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Three (3) Sets of furniture and office fittings procured.	Procurement for supply of three (3) Sets of furniture and office fittings is at evaluation of bids.	Item 312203 Furniture & Fixtures	Spent 3,000
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Reasons for Variation in performance

Activity going as planned.

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

Output: 81 Construction of Water Surface Reservoirs

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Twenty eight (28) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed for increased crop production (15% cumulative progress).	Construction completion of ten (10) small scale irrigation schemes is in the final stages in the Districts of Kayunga, Kaberamaido, Serere, Kumi, Napak, Bukedea, Busia, Mbale, Kapchorwa and Amuria.	Item	Spent
Fourteen (14) Windmill powered watering supply systems in Karamoja Sub-region constructed to completion level.	Works also commenced for construction of seven (07) small scale irrigation schemes in the Districts of Budaka, Butebo, Kumi, Kayunga, Soroti, Kapchorwa and Kapelebyong and average progress is at 50%.	281503 Engineering and Design Studies & Plans for capital works	505,000
Commence construction of Seven (7) community valley tanks using equipment through force account mechanism including abstraction with a provision for domestic water.		312104 Other Structures	9,000,000
Commence design of Twenty (20) small scale irrigation systems in Eastern Uganda and Karamoja Sub-region.	Construction of fourteen (14) windmill powered watering systems in Karamoja sub-region complying is at substantial completion.		
Commence design of Three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts.	Constructed six (06) valley tanks in the Districts of Soroti, Butebo, Kaplebyong, Kumi, Bukedea and Bugiri creating a water storage capacity of 97,000,000 litres.		
Commence design of Four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts.	Completed designs for six (06) small scale irrigation systems in the Districts of Budaka, Butebo, Kumi, Mbale, Soroti and Kapchorwa.		
	Initiated procurement of consultancy services for design of three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts.		
	Initiated procurement of consultancy services for design of four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts.		

Reasons for Variation in performance

Achieved as planned.

Activity going as planned.

No major variance in planned outputs.

Remaining designs will commence second and third quarter FY 2019/20.

Total	9,505,000
GoU Development	9,505,000
External Financing	0
AIA	0
Total For SubProgramme	10,080,147
GoU Development	10,080,147
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Supervision and monitoring of WfP activities

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ongoing and completed works in Western Uganda and Mid-Central regions supervised and monitored.	Supervised and monitored completed works (Construction completion of ten (10) small scale irrigation schemes in the Districts of Mityana (1), Kalungu (1), Kabarole (2), Butambala (1), Gomba (1), Rukiga (1), Ntungamo (1), Ibanda (1) and Kyenjojo (1)) and ongoing works construction of thirteen (13) small scale irrigation schemes in Hoima (1), Kibale (1), Rakai(1), Mpigi(1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (1), Sembabule (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1) and construction of five (05) valley tanks in the Districts of Kasese (3), Isingiro (1) and Kazo (1).	Item 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 20,000 75,000 16,250 13,750

Reasons for Variation in performance

Achieved as planned.

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

Output: 02 Administration and Management Support

Contract staff salaries paid; Staff allowances paid; Fuel, oils and lubricants procured; Stationary, Printing and Photocopying procured; Utility Bills (Electricity and Water) paid; Office and ICT equipment maintained.	Contract staff salaries paid; Staff allowances paid; Fuel, oils and lubricants procured; Stationary, Printing and Photocopying procured; Utility Bills (Electricity and Water) paid; Office and ICT equipment maintained.	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 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 8,940 5,000 5,750 5,500 4,000 1,800 1,500 1,500 1,500 5,750 2,500
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Reasons for Variation in performance

Achieved as planned.

Total	43,740
GoU Development	43,740
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inter District coordination and engagement meeting fora on Water for Production facilities held.	Inter District coordination and engagement meeting fora on Water for Production facilities was not held.	Item 225002 Consultancy Services- Long-term	Spent 120,000
Initiated procurement for Implementation Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building, and formation of management committee for completed and on-going works).	Contract for Implementation Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building, and formation of management committee for completed and on-going works) awarded to the best evaluated and awaits signing.		

Reasons for Variation in performance

Activity going as planned.

Funds released were not enough to implement this activity and it has been planned under Quarter two (Q2) release.

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

Capital Purchases

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

Small office equipment including One (01) Coloured Printer and three (03) laptops procured.	Initiated procurement for purchase of laptops and a printer.	Item 312213 ICT Equipment	Spent 10,000
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Reasons for Variation in performance

Activity going as planned.

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

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for maintenance of Earth moving equipment procured.	Earth moving Equipment well maintained, serviced, repaired and kept in good working condition.	Item 312202 Machinery and Equipment	Spent 50,000
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Reasons for Variation in performance

Achieved as planned.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture, AC, Shelves, Curtains and Internet for the regional office procured.	Procured internet and initiated procurement for furniture, AC, Shelves and curtains.	Item 312203 Furniture & Fixtures	Spent 12,500
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Reasons for Variation in performance

Activity going as planned.

Total	12,500
GoU Development	12,500

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 81 Construction of Water Surface Reservoirs

		Item	Spent
Catchment management of Mabira earth dam in Mbarara district for sustainable management undertaken.	Catchment management plans for Mabira dam in Mbarara District submitted to the different stakeholders of the water management committee for approval.	281503 Engineering and Design Studies & Plans for capital works	350,000
Commence construction of Kyahi earth dam in Gomba District for multipurpose uses for increased Livestock production.	Construction of Kyahi earth dam in Gomba District is in the final design stage.	312104 Other Structures	4,000,000
Commence construction of Kyahi earth dam in Gomba District for multipurpose uses for increased Livestock production.	Construction of Kyenshama Dam in Mbarara District is in the final design stage.		
Commence construction of Six (06) WFP facilities in Isingiro, Kyotera Rakai, Gomba and Lwengo districts using equipment through force account mechanism including abstraction for increased livestock production.	Works are ongoing for construction of five (05) valley tanks in the Districts of Kasese (03), Isingiro (01) and Kazo (01).		
Commence construction of Fifteen (15) Solar powered small scale irrigation schemes in selected Districts in Western and Lower Central regions for increased crop production.	Excavation of water storage reservoir has been completed.		
Initiate procurement of design Consultants for Rushozi earth dam in Mbarara District.	Commenced construction of thirteen (13) in the Districts of Hoima (20%), Kibaale (15%), Rakai(30%), Mpigi (15%), Kalangala (30%), Buvuma (10%), Kanungu (5%), Rukungiri (5%), Sembabule (50%), Lwengo (10%), Kasanda (50%), Buhweju (10%) and Isingiro (5%).		
Initiate procurement for design of Twenty five (25) Small scale Irrigation systems in Western and Lower Central Uganda designed.	Preparation of Terms of Reference (ToRs) is ongoing for procurement of design consultants for Rushozi earth dam in Mbarara District.		
	Completed designs of four (04) small scale Irrigation schemes in the Districts of Ntungamo, Rukungiri, Mbarara and Butambala and design of eight (08) small scale irrigation schemes is ongoing in the Districts of Kiruhura (40%), Ntungamo (50%), Ntoroko (60%), Bunyangabu (60%), Hoima (70%), Mbarara (60%), Rwampara (20%) and Lyantonde (40%).		

Reasons for Variation in performance

Activity going as planned.
Design of valley tanks in the Districts of Kyotera Rakai, Gomba and Lwengo is ongoing.
No variance in planned outputs.

Total	4,350,000
GoU Development	4,350,000
External Financing	0
AIA	0
Total For SubProgramme	4,711,240
GoU Development	4,711,240
External Financing	0
AIA	0

Development Projects

Project: 1523 Water for Production Phase II

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 01 Supervision and monitoring of WfP activities

Ongoing works supervised and monitored for compliance to specifications and assessed functionality for completed facilities.	Monitored and supervised completed works (fourteen (14) windmill powered watering supply systems in Karamoja Sub-region, Olweny irrigation scheme in Lira District and nine (09) valley tanks in the Districts of Ouke, Apac and Katakwi) and ongoing works (construction of Irrigation schemes of Rwengaaaju, Tochi, Wadelai, Doho II, Mubuku II and Ngenge in the Districts of Kabarole, Oyam, Pakwach, Butaleja, Kasese and Kween and construction of Mabira dam in Mbarara District).	Item	Spent
		211102 Contract Staff Salaries	56,270
		212201 Social Security Contributions	6,763
		221003 Staff Training	8,116
		225002 Consultancy Services- Long-term	28,999
		227001 Travel inland	5,800
		227004 Fuel, Lubricants and Oils	15,705
		228002 Maintenance - Vehicles	272

Reasons for Variation in performance

Achieved as planned.

Total	121,926
GoU Development	121,926
External Financing	0
AIA	0

Output: 02 Administration and Management Support

Contract Staff salaries paid; Staff trained; NSSF Contributions paid; Advertising paid; Utility bills paid; Vehicles maintained; Fuel, lubricants and oils purchased; Printing, Stationery and photocopying procured.	Paid contract Staff salaries; Paid NSSF Contributions; Paid Advertising; Paid Utility bills; Maintained vehicles; Purchased fuel, lubricants and oils; Procured printing, Stationery and photocopying materials.	Item	Spent
		211102 Contract Staff Salaries	68,132
		211103 Allowances (Inc. Casuals, Temporary)	48,902
		212101 Social Security Contributions	10,608
		221003 Staff Training	8,639
		221007 Books, Periodicals & Newspapers	1,800
		221009 Welfare and Entertainment	1,800
		223004 Guard and Security services	11,970
		223005 Electricity	5,850
		223006 Water	4,680
		227001 Travel inland	6,732
		227004 Fuel, Lubricants and Oils	31,410
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

Achieved as planned.

Total	201,183
GoU Development	201,183
External Financing	0
AIA	0

Output: 06 Sustainable Water for Production management systems established

Data collected and WfP Database updated. Initiate procurement for Implementation of Sustainable management for Irrigation schemes and bulk water systems of Sanga-	Data collected on completed WfP schemes (valley tanks, earth dams and small scale irrigation schemes) and WfP Database updated.	Item	Spent
		225002 Consultancy Services- Long-term	646,854

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

<p>Kikatsi-Kanyaryeru in Kiruhura, Nyimur in Lamwo and Kabuyanda in Isingiro. Initiate procurement for Implementation of Sustainable management of Irrigation schemes and bulk water systems of Lopei in Napak, Rwimi in Kasese and Bunyangabu and Kagera in Isingiro. Initiate procurement for Implementation of Support on Access and Use of GoU Equipment and management of the constructed private facilities of WfP in Western and Eastern regions. Initiate procurement for Implementation of Sustainable management of Irrigation schemes and bulk water systems of Matanda/Enengo, Amagoro, Sipi, Unyama, Namalu and Nabigaga. Undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Angololo in Tororo, Sanga-Kikatsi-Kanyaryeru in Kiruhura, Purongo in Nwoya and Palyec in Amuru (20% progress). Undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Nabigaga in Kamuli, Amagoro in Tororo and Kagera corridor in Isingiro Districts (30% cumulative progress). Undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Rwimi in Kabarole/Kasese, Kibimba in Gomba and Matanda/Inengo in Kanungu (50% cumulative progress). Undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Unyama in Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Kaliro/Luuka and Lopei in Napak (20% progress). Initiate procurement to undertake HIV/AIDS mainstreaming for multi-purpose Irrigation schemes of Doho, Mubuku and Agoro in Butaleja, Kasese and Lamwo Districts. Initiate procurement for Implementation of Management and Institutional establishment through Farmer Field Schools Approach for Rwengaaju Irrigation scheme in Kabarole District.</p>	<p>Pre-project community management consultancy procurement concluded and inception report produced for the proposed Kabuyanda Irrigation scheme and bulk water system. Terms of Reference (ToRs) for implementation support and sustainable management developed and approved by Government of Uganda (GoU) and World Bank. Pre-project community management consultancy procurement concluded and inception report produced for the proposed Nyimur Irrigation scheme and bulk water system. Inception report submitted and approved. Initiated procurement for pre-project community management activities for Irrigation schemes and bulk water systems of Lopei in Napak District and Rwimi in Kasese and Bunyangabu Districts. Inception report submitted for Implementation of Support on Access and Use of GoU Equipment and management of the constructed private facilities of WfP in Western and Eastern regions. Pre-project management consultancy concluded and inception report submitted and approved for the Irrigation schemes and bulk water systems of Matanda/Enengo in Kanungu District and Amagoro in Tororo District. Pre-project community management consultancy concluded and contracts signed for Irrigation schemes and bulk water systems of Unyama, Namalu and Nabigaga. Contract signed to undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Angololo in Tororo, Sanga-Kikatsi-Kanyaryeru in Kiruhura, Purongo in Nwoya and Palyec in Amuru. Contract signed to undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Nabigaga in Kamuli, Amagoro in Tororo and Kagera corridor in Isingiro District. Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Irrigation Schemes of Rwimi, Kibimba and Matanda in the Districts of Kabarole/Kasese/Bunyangabu, Gomba and Kanungu is at 50% progress (Interim report presented and accepted). Contract signed to undertake Environment</p>
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Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Irrigation Schemes of Lumbuye, Lopei, Angololo, Nabigaga Irrigation Schemes in the Districts of Kaliro/Luuka, Napak, Tororo, Mbale/Budaka/Butaleja respectively. Inception report has been submitted for HIV/AIDS mainstreaming for multi-purpose Irrigation schemes of Doho I, Mubuku I and Agoro in Butaleja, Kasese and Lamwo Districts. Procurement for Implementation of Management and Institutional establishment through Farmer Field Schools Approach for Rwengaaaju Irrigation scheme in Kabarole District is at contract signing stage.

Reasons for Variation in performance

Activity going as planned.

Commencement awaits substantial progress on feasibility studies.

Data collection and update of WfP is a quarterly activity.

Implementation of Kagera Bulk Water System in Isingiro is still at design stage.

Implementation of sustainable management of Irrigation schemes and bulk water systems of Sipi in Bulambuli District halted by community resistance during feasibility study and design stage.

No major variance in planned outputs.

Sanga-Kikatsi-Kanyaryeru Project has not yet been approved by donors and Government of Uganda (GoU).

Total	646,854
GoU Development	646,854
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Land secured and titled for facility development where appropriate and compensated land owners for construction of WfP facilities.	Compensation of Project Affected Persons (PAPs) is still ongoing for Tochi and Ngenge Irrigation schemes in Oyam and Kween Districts respectively.
	Re-validation of Resettlement Action Plan (RAP) for the proposed Kabuyanda Irrigation scheme in Isingiro District is ongoing.

Reasons for Variation in performance

No major variance in planned outputs.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Five (05) Laptops and two (02) Colored Printers procured.	Procurement of five (05) Laptops and two (02) colored printers not initiated.

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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There was a change in specifications.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Initiate procurement for purchase of Spare parts for maintenance of Earth moving equipment.

Initiate procurement for purchase of Two (02) Sets of Earth moving equipment and two (02) Sets of drilling equipment procured.

Procured spare parts for maintenance of Earth moving equipment through Water for Production Regional Centres.

Two (2) sets of earth moving equipment procured and delivered.
Bids have been issued to potential suppliers of two (02) sets of drilling equipment.

Item	Spent
312202 Machinery and Equipment	2,614,392

Reasons for Variation in performance

Activity was implemented.

No variance in planned outputs.

Total	2,614,392
GoU Development	2,614,392
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 not procured.

Item	Spent
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Reasons for Variation in performance

Procurement of Office and residential furniture and fittings to done at once for the entire Ministry under a framework contract.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction of Bulk Water Supply Schemes

Design of Kawumu Irrigation scheme in Luweero District (50% progress)

Construction completion of Rwengaaju Irrigation scheme in Kabarole District for increased crop production (75% cumulative progress).

Detailed designs for bulk water systems for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District and Kagera Corridor multi-purpose water for production infrastructure and facilities in Isingiro District (30% progress).

Formulation and preparation of a National Irrigation Master plan (50% progress).
Preparation of a design Manual for Water for Production Infrastructure and facilities (50% progress).

Technical assessment undertaken for the design of Kawumu Irrigation scheme in Luweero District. Feasibility study to be done in house.

Physical works progress for construction completion of Rwengaaju Irrigation scheme in Kabarole District is at 60% cumulative progress.

Contract for design and supervision of bulk water systems for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District sent to Solicitor General for clearance.

Design of Kagera corridor multi-purpose WfP Infrastructure and facilities is at 40% (Technical Appraisal stage).

Formulation and preparation of a National

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	299,559
312104 Other Structures	1,499,900

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

<p>Construction completion of Rwengaaaju Irrigation scheme in Kabarole District (75% cumulative progress) supervised and monitored complying to specifications. Feasibility studies and design of bulk water systems and Irrigation schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabu, Purongo in Amuru, Palyec in Nwoya and Kibimba in Gomba (30% progress). Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Enengo and Matanda in Kanungu (30% progress). Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region (30% progress).</p> <p>Feasibility studies for large and Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills, South Western Highlands, Central Lowlands and West Nile Lowlands (60% cumulative progress).</p>	<p>Irrigation Master plan is at 30% progress (Final Inception report submitted and approved). Preparation of a design Manual for Water for Production Infrastructure and facilities is at 20% progress (Final Inception report submitted). Supervised and monitored construction completion of Rwengaaaju Irrigation scheme in Kabarole District. The contractor is complying to specifications. Feasibility studies and design of bulk water systems and irrigation schemes of Amagoro in Tororo District (Procurement of consultants for detailed feasibility study ongoing and received No-Objection from the World Bank); Nabigaga, Rwimi, Purongo and Palyec in Kamuli, Kasese/Bunyangabu, Amuru and Nwoya Districts respectively is at 50% progress (social-economic surveys, geo-technical investigations, topographic surveys and preliminary Environment and Impact Assessments (EIAs) concluded); Kibimba in Gomba District is at Request For Proposal (RFP) Stage. Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli is at 40% progress (Inception reports presented and accepted); Lumbuye in Luuka and Kaliro is at 50% progress (social-economic surveys, geo-technical investigations, topographic surveys and preliminary Environment and Impact Assessments (EIAs) concluded); Lopei in Napak is at 40% progress (Draft interim report presented); Procurement of design consultants for Angololo in Tororo is at Request For Proposal (RFP) Stage; Matanda in Kanungu is at 40% progress (Draft feasibility study report submitted) and Interim report for Enengo in Kanungu submitted. Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region is at 10% progress (Final Inception report submitted). Contract for feasibility studies for Bulk water systems for Nakasongola signed (after retendering) but consultancy is yet to commence. Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands is 50% progress (Draft feasibility study report submitted and under review).</p>
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Funds for implementation have not been availed.

Achieved as planned.

Activity going as planned.

Activity going on smoothly.

Funds for implementation have not been availed.

No major variance in planned outputs.

Rains disrupted works.

Total	1,799,459
GoU Development	1,799,459
External Financing	0
AIA	0

Output: 81 Construction of Water Surface Reservoirs

Initiate procurement of works for construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts respectively for increased livestock production.

Design of earth dams and multi-purpose water systems and facilities of Ojama in Serere District, Rwebicucu in Mubende District and Lodoon in Napak District (75% cumulative progress).

Procurement of works for construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts has not commenced.

Design of Ojama earth dam and multi-purpose water systems and facilities in Serere District is at 70% progress (Draft preliminary design submitted); Initiated procurement of consultancy services for design of Rwebicucu earth dam in Mubende District; Terms of Reference (ToRs) have been prepared for procurement of consultancy services to design Lodoon earth dam in Napak District.

Item	Spent
312104 Other Structures	1,062,260

Reasons for Variation in performance

Activity going as planned.

Construction awaits design completion of earth dams and multi-purpose water systems and facilities of Ojama and Rwebicucu in Serere and Mubende Districts.

Total	1,062,260
GoU Development	1,062,260
External Financing	0
AIA	0
Total For SubProgramme	6,446,074
GoU Development	6,446,074
External Financing	0
AIA	0

Program: 04 Water Resources Management

Recurrent Programmes

Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Quarterly departmental meetings held	1 Quarterly departmental meeting was held.	Item	Spent
Office well managed and coordinated	Office was well managed and coordinated.	211101 General Staff Salaries	89,566
1 vehicle operated and maintained	1 vehicle operated and maintained		
2 staff trained			
Reasons for Variation in performance			
Request for training staff pending payment.			
		Total	89,566
		Wage Recurrent	89,566
		Non Wage Recurrent	0
		AIA	0

Output: 03 Water resources availability regularly monitored and assessed

3 Supervisory field trips carried out.		Item	Spent
2 surface water stations pillars Constructed	Undertook 2 surface water and 2 groundwater desk review.	211103 Allowances (Inc. Casuals, Temporary)	264
1 Surface water and Ground water monitoring stations rehabilitated		227001 Travel inland	1,980
		228002 Maintenance - Vehicles	660
Update and QA of GIS, Surface water and groundwater servers, databases and data dissemination			
Pumping tests for 1 groundwater station carried out.			
undertook 2 surface water and 2 groundwater desk & field review			

Reasons for Variation in performance

Some key planned outputs were not achieved due to budgetary constraints.
The 3 Supervisory field trips and 2 surface water stations pillars were not carried out because payments were not effected during the Quarter.

Total	2,904
Wage Recurrent	0
Non Wage Recurrent	2,904
AIA	0
Total For SubProgramme	92,469
Wage Recurrent	89,566
Non Wage Recurrent	2,904
AIA	0

Recurrent Programmes

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 departmental meeting held	1 departmental meeting was held.	Item	Spent
5 new drilling permits issued	2 new drilling permits were issued	211101 General Staff Salaries	79,158
Office well managed and coordinated	Office was managed and coordinated.	211103 Allowances (Inc. Casuals, Temporary)	970
External correspondences on use of water permits from the public promptly responded to	External correspondences on use of water permits from the public were responded to.	222001 Telecommunications	250
		227004 Fuel, Lubricants and Oils	622

Reasons for Variation in performance

Planned outputs were achieved as planned.

Total	81,000
Wage Recurrent	79,158
Non Wage Recurrent	1,842
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

2 newspaper adverts on Licensed Drilling permit holders and Water Resources Regulation issued.	2 newspaper adverts on Licensed Drilling permit holders and Water Resources Regulation were issued.	Item	Spent
Water permit registry operated and maintained.	Water permit registry was operated and maintained.	227004 Fuel, Lubricants and Oils	3,000
50 Drilling permits renewed	23 Drilling permits renewed 1 quarterly supervision trip undertaken.		
1 quarterly supervision trip undertaken	1 quarterly supervision trip undertaken was conducted		

Reasons for Variation in performance

Planned outputs were achieved as planned.

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0
Total For SubProgramme	84,000
Wage Recurrent	79,158
Non Wage Recurrent	4,842
AIA	0

Recurrent Programmes

Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Water Quality Management functions coordinated, supervised and monitored.	Q1 Work plan & progress report were prepared and established staff salaries paid;	Item	Spent
1 Regional Laboratory in 4 water management zones inspected and supervised	Supervision and coordination of Water Quality Management functions was undertaken.	211101 General Staff Salaries	57,438
Water Quality Management Department operated and maintained	Regional laboratory laboratories were inspected and supervised.	221007 Books, Periodicals & Newspapers	1,240
1 National Water Quality Reference Laboratory in Entebbe operational.	Department progress report were prepared.	221009 Welfare and Entertainment	2,000
	National Water Quality Reference laboratory was maintained.	227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	2,997

Reasons for Variation in performance

Outputs were achieved as planned.

Total	84,176
Wage Recurrent	57,438
Non Wage Recurrent	26,737
AIA	0
Total For SubProgramme	84,176
Wage Recurrent	57,438
Non Wage Recurrent	26,737
AIA	0

Recurrent Programmes

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

Inquiries on Transboundary Water Resources management promptly responded to National capacity for management of Transboundary issues built.	All inquiries on Trans-boundary Water Resources management issues were promptly handled and responded to. 2 staff were trained and gained and enhanced skills in project proposal writing and resources mobilization.	Item	Spent
1 Departmental meeting held	1 departmental meeting was held and issues for further follow up identified.	211103 Allowances (Inc. Casuals, Temporary)	970
Office well managed and coordinated	Office of the Commissioner well managed and coordinated.		

Reasons for Variation in performance

Outputs were achieved as planned

Total	970
Wage Recurrent	0
Non Wage Recurrent	970
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Transboundary programs and projects well managed.	Trans-boundary projects were well managed and monitored through provision of technical guidance and policy direction.	Item	Spent
Regional and inter governance management meetings effectively coordinated and participated in.	Regional and inter – governance management meetings for trans-boundary river basins effectively participated in (2 JPCs, One NBI meeting and one LVBC meeting)	222001 Telecommunications	252
Uganda's interest in Regional Foras promoted		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Outputs were achieved as planned

Total	1,252
Wage Recurrent	0
Non Wage Recurrent	1,252
AIA	0
Total For SubProgramme	2,222
Wage Recurrent	0
Non Wage Recurrent	2,222
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

	Item	Spent
2 Water Policy Committee meetings held and supported	211103 Allowances (Inc. Casuals, Temporary)	2,100
	221002 Workshops and Seminars	4,000
	221003 Staff Training	2,000
	221007 Books, Periodicals & Newspapers	3,150
	221009 Welfare and Entertainment	6,300
	223004 Guard and Security services	1,980
	223005 Electricity	4,200
	223006 Water	1,050
	224004 Cleaning and Sanitation	5,000
	227001 Travel inland	8,400
	227004 Fuel, Lubricants and Oils	12,600

Reasons for Variation in performance

No major variations

Total	50,780
GoU Development	50,780
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Long-Term Water Planning and Water Forecasting Sub-Tools finalized.	Supervised WREM Consultant to in the development and Testing of the Long Term Forecasting Tool to also include provisions for checking the Water Release and Abstraction Policy for Lake Victoria Basin.	Item	Spent
Staff capacity built in the development and use of the tools	10 staff were trained the development and use of Nile tools A and B. One staff was trained in the project proposal writing and preparation.	211102 Contract Staff Salaries	4,530
Consultancy services to undertake Transboundary Water strategy development and Transboundary database secured	Database development and establishment is at 70% completion. System has is under design and development.	211103 Allowances (Inc. Casuals, Temporary)	15,981
Participated and coordinated cooperative and Governance ITWA meetings	Development of Hydraulic/Hydrodynamic Model for the Nile (Sub-tool C) initiated.	221001 Advertising and Public Relations	1,600
Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized)		221009 Welfare and Entertainment	2,224
Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed.		225001 Consultancy Services- Short term	23,900
Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed		227001 Travel inland	36,000
		227002 Travel abroad	3,500
		227004 Fuel, Lubricants and Oils	28,000
		228002 Maintenance - Vehicles	2,397
Reasons for Variation in performance		Total	118,131
		GoU Development	118,131
		External Financing	0
		AIA	0

Output: 03 Water resources availability regularly monitored and assessed

3 Supervision & QA field trips conducted.	Item	Spent
Hydrological monitoring network operated, maintained & rehabilitated	211102 Contract Staff Salaries	13,280
Water resources models for assessing state of water resources in catchments developed	227001 Travel inland	2,970
	227004 Fuel, Lubricants and Oils	3,920

Reasons for Variation in performance

Total	20,170
GoU Development	20,170
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Water Regulation National Campaign to map all water users and wastewater dischargers (permitted or non-permitted) undertaken	Water Regulation National Campaign to map all water users and wastewater dischargers (permitted or non-permitted) undertaken	Item	Spent
1% increase of waste water discharge permit holders complying with permit conditions	During the quarter, there was a 1% increase of waste water discharge permit holders complying with permit conditions	211102 Contract Staff Salaries	15,184
1% increase of water abstraction permit holders complying with permit conditions.	There was a 1% increase of water abstraction permit holders complying with permit conditions.	221009 Welfare and Entertainment	1,800
1% increase drilling permit holders complying with permit conditions	There was a 1% increase in drilling permit holders complying with permit conditions.	227004 Fuel, Lubricants and Oils	10,000
65 water permits (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.	101 water permits were issued. Of which, 48 were new and 53 renewals: [groundwater (24), surface water abstraction (28), drilling (25), hydraulic construction (16), dredging and waste water discharge (8)].		
Dam safety and reservoir regulation database operationalized	Dam safety and reservoir regulation database was operationalized and Dam safety regulations enforced.		
Dam safety regulations operationalized and enforced	10% follow-up on compliance by developer with EIA report review recommendations.		
Contractor to undertake study on the impact of refugees on water resources procured	Performance monitoring system for Drillers, groundwater consultants and hydrogeologists were developed.		
10% follow-up on compliance by developer with EIA report review recommendations.	5% of major water reservoirs and water bodies managed and regulated according to the water laws and regulations		
Performance monitoring system for Drillers, groundwater consultants and hydrogeologists developed	15 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA		
5% of major water reservoirs and water bodies managed and regulated according to the water laws and regulations	Contractor to undertake study of the impact of private water resources development in gazette urban areas procured		
15 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA	17 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA		

Reasons for Variation in performance

Total	26,984
GoU Development	26,984
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4 water management zones coordinated and supported to implement Catchment-based IWRM	4 water management zones coordinated and supported to implement Catchmentbased IWRM	Item	Spent
		227001 Travel inland	3,040
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	1,800

Reasons for Variation in performance

Achieved as planned

Total	6,840
GoU Development	6,840
External Financing	0
AIA	0

Outputs Funded

Output: 51 Degraded watersheds restored and conserved

UGX: 157,500,000/= was paid to NBI as Part of country's annual subscription, to help organization pay for its core costs. 4 staff effectively participated and coordinated the Trans-boundary cooperative and governance meetings; specifically the 2nd Joint Ministerial Commission between Uganda and Ethiopia that was aimed at ensuring that decisions on water resources management and development are translated into action.

Item	Spent
262101 Contributions to International Organisations (Current)	157,500

Reasons for Variation in performance

Total	157,500
GoU Development	157,500
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Continued with supervision and coordination of 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).	Item 312104 Other Structures	Spent 100,801
	Continued to monitor, supervise and providing technical guidance to the NBI trans-boundary projects and activities – LEAFII, Kabuyanda MPP, Nyimur MPP, Angololo MPP.		
	Launched the Angololo Multi-purpose project (Uganda/Kenya) and initiated the procurement of consultants to undertake its Feasibility Studies, detailed designs and ESIA and RAP studies.		
	Coordinated and supported the NBI mission for the development of scenarios for coordinated operations of cascade of dams in the Nile Equatorial Lakes System – Lake Victoria Region.		

Reasons for Variation in performance

Total	100,801
GoU Development	100,801
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of one office computer and tyres for two vehicles was initiated and in advanced stages	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	481,206
		GoU Development	481,206
		External Financing	0
		AIA	0

Development Projects

Project: 1348 Water Management Zones Project

Outputs Provided

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
30% of the Integrated Water Resources Development and Management plan for Albertine Graben developed		Item	Spent
3 short term trainings targeting 75 people conducted		211102 Contract Staff Salaries	96,026
2 applied research projects in key water resources issues conducted		211103 Allowances (Inc. Casuals, Temporary)	5,258
1 strategic dialogue involving key stakeholders conducted		221001 Advertising and Public Relations	4,000
25 grey documents catalogued and summarized for ease of use		221002 Workshops and Seminars	10,000
		221003 Staff Training	8,000
		221005 Hire of Venue (chairs, projector, etc)	6,000
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	3,000
		222001 Telecommunications	8,000
		223005 Electricity	6,000
		223006 Water	4,000
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	19,000
		228002 Maintenance - Vehicles	10,000
2 CMO meetings for Mpologoma and Mpanga catchments held			
Consultant to review and professionally edit 5 Catchment Management Plans for (Ruhenzamyenda, Katonga, Rwizi, Mpanga and Semliki) procured			
Consultant to produce popular versions for 5 Catchment Management Plans for (Ruhenzamyenda, Katonga, Rwizi, Mpanga and Semliki) procured			
50% Water Management Zones Operational manual produced			
100 Water Permit holders monitored for compliance			
40 water permit applications assessed and recommendations on issuance provided			
Feasibility studies and designs for 2 priority catchment water resources investments projects from 2 CMPs (Ruhenzamyenda and Katonga) undertaken			
Monitoring of activities implemented and reported on in 1 water management Zone undertaken			
78 Ground and Surface Water monitoring stations operated and maintained.			
119 water quality monitoring stations operated and maintained			

Reasons for Variation in performance

Total	253,284
GoU Development	253,284
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contractor procured Catchment management measures/ investments of tree planting, flood control structures implemented in 2 hotspot sub- catchments Contractor for construction and establishment of demonstration centres procured		Item 312104 Other Structures	Spent 1,000,000
Reasons for Variation in performance			
		Total	1,000,000
		GoU Development	1,000,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,253,284
		GoU Development	1,253,284
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

Pay staff salaries, Office bills and maintenance, Office Coordination and Running, Hold 1 Quarterly meeting, Prepare Q1 Quarterly progressive Reports 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. Monthly site meetings /supervision visits were conducted.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221014 Bank Charges and other Bank related costs 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 201,610 20,000 508 456 1,000 350 1,420 700 550 1,099 15,000 3,250
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Reasons for Variation in performance

Achieved as planned.

Total	245,943
GoU Development	81,350
External Financing	164,593
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Design a water resources monitoring system (water quantity and quality), Harmonize transboundary legislation and regulation (including facilitating bilateral agreements and adoption of harmonized frameworks), Assess the status of gauging stations with the LEA Basin, and Undertake 1 joint patrol on each lake.	Facilitated the adoption of a harmonized fisheries legislation and commenced implementation of the Bilateral Fisheries Agreement through harmonized lakeside studies and operations. Undertook 5 national patrols on lakes Edward and Albert where illegalities were impounded (21 No. beach seines, 2900 No. monofilaments, 440 No. lanterns, 30 basket nets, 7tonnes of immature fish) and 36 suspects prosecuted from the Mbegu (Hoima), Runga (Hoima), Kyeboro (Kikuube), Wakai (Bulisa) and Sabagoro (Kikuube). Standard Operating Procedures (SOPs) between Uganda and DRC for joint patrols developed. Design of a harmonized fisheries information system commenced. Key joint harmonized assessments (Frame Surveys and Catch Assessment Surveys) for each lake being conducted. The assessment of cage aquaculture potential of Lakes Edward and Albert by NaFIRRI completed. Developed designs and selected sites for the installation of 5 fish farm cages as a demonstration for aquaculture cage farming. The identification and demarcation of fish breeding and spawning areas completed. Community sensitization undertaken at Kabukanga landing site in Kagadi District.	Item 211103 Allowances (Inc. Casuals, Temporary) 225002 Consultancy Services- Long-term	Spent 163,523 100,000

Reasons for Variation in performance

Design of a water resources monitoring system (water quantity and quality) not commenced.

Total	263,523
GoU Development	106,400
External Financing	157,123
AIA	0

Output: 06 Catchment-based IWRM established

Continue the development of Lakes Edward and Albert Integrated Basin Management Plan, Supervise the bathymetric surveys on the lakes, Progress with the development of 5 Catchment Management Plans to 70%, Continue the implementation of catchment management initiatives, and Implement water & sanitation initiatives.	Development of Lakes Edward and Albert Integrated Basin Management Plan at 95%. Contract for the bathymetric surveys on the lakes signed. Progress with the development of 5 Catchment Management Plans for Plans for rivers Nyamwamba, Mitano, and Semliki at 60%.	Item 221002 Workshops and Seminars 225002 Consultancy Services- Long-term	Spent 132,400 280,000
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Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Catchment Management Committees established for Nyamwamba, Mitano, Nkusi and Muzizi.

Conducted 2 awareness raisings and mobilizations in the Nkusi catchment with 144 participants (75 women and 69 men) and in the Muzizi catchment with 123 participants (77 women and 46 men).

Continued the implementation of catchment management initiatives (river Sebwe catchment in Kasese, river Tokwe catchment in Bundibugyo, and river Semiliki catchment in Ntoroko).

In the river Sebwe Catchment: A rapid assessment to identify additional degraded hotspots undertaken; Training in the 3R concept of soil & water conservation of 42 participants conducted (18 women and 24 men); Training and sensitization of land owners on benefits of soil & water conservation conducted for 251 participants (68 women and 183 men); Training of existing WRUGs conducted for 87 participants (26 women and 61 men).

In the river Semliki Catchment: Training and sensitization on the environmental laws and regulations conducted for 50 participants (18 women and 32 men); Training and sensitization of locals on appropriate trees species conducted for 80 participants (43 women and 37 men).

In the river Tokwe Catchment: A rapid assessment to identify additional degraded hotspots undertaken; Training in the 3R concept of soil & water conservation of 50 participants conducted (14 women and 36 men); Training and sensitization of land owners on benefits of soil & water conservation conducted for 28 participants (6 women and 22 men); Training of existing WRUGs conducted for 54 participants (12 women and 42 men); 2 riverbank management committees formulated.

Completed the works for drilling of 20 boreholes and construction of 20 sanitation facilities.

Reasons for Variation in performance

Achieved as planned.

Total	412,400
GoU Development	285,000
External Financing	127,400

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Construct 1 Surveillance & Research station in Kaiso-Hoima District to 30%, Construct 5 No. Landing sites and Rehabilitate feeder roads to landing sites to 50%. Commence the procurement of design consultants for community water and sanitation facilities at Landing sites.	312104 Other Structures	2,721,082
	Completed the defects liability period for the contract for the construction of an office block and water quality laboratory in Albert Water Management Zone in Fort Portal.	
	Tender documents for the procurement of contractors for construction of 1 Surveillance & Research station in Kaiso completed.	
	Continued with the works for the construction of 5 Landing sites and rehabilitation of the feeder roads (Kitebere in Kagadi at 60% progress, Mbegu in Hoima at 65% progress, Dei in Packwach at 75% progress, Rwenshama in Rukungiri at 80% progress, and Mahyoro in Kamwenge at 86% progress).	
	Conducted HIV/AIDS and Hepatitis B campaigns for 589 participants (28% women).	
	Established the Facility Management Committees for the landing sites of Kitebere, Mbegu, Dei and Mahyoro.	
	Undertook manual aquatic weed removal at Dei Lading site in 40,000 square meters.	

Reasons for Variation in performance

Acquisition of land titles for the sites for the construction of 1 Surveillance & Research station in Kaiso delayed.

Total	2,721,082
GoU Development	800,000
External Financing	1,921,082
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Commence procurement of starter kits for livelihood improvement activities, Commence procurement of surveillance & research station equipment, Continue with the construction of a research vessel to 60%.	Completed the procurement of the research vessel and Signed the Contract.	
	Conducted 1 staff capacity building/training on the procured mobile water quality laboratory van.	

Reasons for Variation in performance

No objections by AfDB delayed the procurement of the research vessel.

Total	0
GoU Development	0
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	3,642,948
		GoU Development	1,272,750
		External Financing	2,370,198
		AIA	0

Development Projects

Project: 1487 Enhancing Resilience of Communities to Climate Change

Outputs Provided

Output: 01 Administration and Management support

	Item	Spent
1 Catchment Management Committee meeting and 3 sub-catchment management committee meetings held	1 Catchment Management Committee meeting and 3 sub-catchments Management committee meetings were held in the 3 catchments of Aswa, Maziba and Awoja.	
Project well managed and coordinated	Project was well managed and coordinated. i.e. weekly and monthly meetings were held with zonal teams and weekly reports submitted from the zones to the coordination team at the center for consolidation.	
Revised Catchment Management Planning Guidelines with aspects of climate change printed	3 Catchment Management Planning Guidelines were revised to incorporate aspects of climate change. Printing commenced and dissemination workshops at the center and at zonal level scheduled for the next reporting period.	
Revised Catchment Management Plans of Aswa, Awoja and Maziba addressing climate change issues professionally edited and printed	Water Resources Assessments Plans of Aswa, Awoja were revised to address climate change issues.	

Reasons for Variation in performance

Maziba Water Resources Assessment Plan still under review to incorporate aspects of climate change.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Train communities and CMCs and facilitate them to develop SACCO branches to manage the revolving fund	Catchment Management Committees (CMCs) and Beneficiary communities to profit from the revolving fund and IGA'S have been identified and awareness raising is ongoing.	Item	Spent
100 small scale water harvesting and flood management structures constructed			
90 people trained in ecosystems conservation, climate smart agriculture and alternative income generating activities in 3 demonstration centres	Mapping and identification of existing and new SACCOs is on-going. 68 bench terraces and 6 trenches have been constructed in Kanyante (Maziba) and Terraces on area of 50x20m with an average of 5m each have been constructed at Kachwekano Zonal Research Demonstrational Center(Maziba). 1,571 Community Members (748 in Awoja, 323 in Maziba and 300 in Aswa) engaged in preparation for restoration activities.		
Site specific River Bank Restoration Action Plans developed	1,065 Community members (320 Maziba, 296 Awoja and 449 in Aswa) have been engaged in action planning for ecosystem conservation, climate smart agriculture and are being trained in various restoration activities and alternative income generating activities.		
Wetland Restoration Action Plans developed	Site specific riverbank assessments and Restoration Action plans were completed and submitted.		
20 hectares of deforested and degraded land afforested	Site specific Wetland assessments were completed and Restoration Action plans have been completed and submitted.		
3 tree nurseries operational and 100,000 seedlings produced	12.55ha were re afforested with 7,430 seedlings in Awoja and 320 Community members participated of which 57 were women and 253 men.		
150 Improved cooking stoves produced	6 Tree Nurseries were procured and are being operationalized in Aswa (3), Maziba (2) and Awoja (1)		
	Women Groups for engaging in production of cook stoves have been identified and Trainings in Cookstove production have commenced in Maziba and Aswa.		

Reasons for Variation in performance

The 100,000 tree seedlings are potting.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project office in Kabale town in Maziba Catchment renovated Contractor to undertake renovations procured	Project office in Kabale town in Maziba Catchment was renovated and use. Procurement process of a contractor to undertake renovations is ongoing (TORs, Bidding Documents and BOQs submitted and under review)	Item	Spent

Reasons for Variation in performance

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

Development Projects

Project: 1522 Inner Murchison Bay Cleanup Project

Outputs Provided

Output: 01 Administration and Management support

Project coordination meeting held; Stakeholder meeting held	Q1 Work plan and progress reports were prepared; Contract staff salaries paid and recruitment of new contract staff is on going	Item	Spent
		211102 Contract Staff Salaries	12,000
		221003 Staff Training	9,700
		221007 Books, Periodicals & Newspapers	1,000
		227001 Travel inland	6,400
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	31,100
GoU Development	31,100
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Preliminary Laboratory assessment for accreditation conducted	National Water Quality Management data base was updated with 644 records;	Item	Spent
		221003 Staff Training	9,000
IMB baseline water quality status report prepared	Water Quality status report was prepared and disseminated as part of the sector performance report.	224006 Agricultural Supplies	9,921
		225002 Consultancy Services- Long-term	44,322
		227001 Travel inland	8,000
	Fort Regional Laboratory set up with Mobile Laboratory equipment and staff trained in use and maintenance is on going.	227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	74,243
GoU Development	74,243
External Financing	0
AIA	0

Output: 05 Water resources rationally planned, allocated and regulated

Data collection for pollution inventory conducted, report prepared	75 industries were visited and inventory updated with new information.	Item	Spent
		227001 Travel inland	4,800
10 Industries identified, assessed and selected for cleaner production practices		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Total	5,800
GoU Development	5,800
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

ToRs for restoration activities (2) and Bankable Projects developed and procurement initiated	One bankable project was prepared and submitted for approval	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

Contractor and Consultant for Lab building construction procured	Architectural and bills of quantities were prepared and are under review.	Item	Spent
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Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Service provider for supply, installation water vessel procured	Bidding documents for procurement of Water vessels were prepared and approved; Adverts for bids places in the local papers and on going	Item	Spent
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Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Lab and Office furniture and fixtures procured	Bidding process is on going	Item	Spent
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Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	111,143
		GoU Development	111,143
		External Financing	0
		AIA	0

Development Projects

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Outputs Provided

Output: 01 Administration and Management support

Project well managed and coordinated	Project well managed and coordinated. Procurement for the operationalizations of the various project activities are on-going (Technical Evaluations are ongoing)	Item	Spent
		221009 Welfare and Entertainment	3,800
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	1,000

Reasons for Variation in performance

Procurement for the operationalizations of the various project activities are on-going (Technical Evaluations are ongoing)

		Total	6,800
		GoU Development	6,800

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 03 Water resources availability regularly monitored and assessed

		Item	Spent
Contractor to construct the 17 stations procured.	Procurement documents for supply and installation of Water Quantity and Hydro-met Monitoring Equipment (17 water resources monitoring stations (5 surface water, 5 groundwater and 2 climate, 5 atmospheric deposition) have been prepared and are under review to include results of the field site environmental screening	211102 Contract Staff Salaries	11,528
Supplier to install and deliver Hydro-met Equipment procured		211103 Allowances (Inc. Casuals, Temporary)	2,000
		212101 Social Security Contributions	1,624
WIS set up at National and 1 Water Management Zone		227001 Travel inland	3,455
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	3,960
	Water Information System(WIS)was set up and installed at National level and pending installation at zonal level.	228003 Maintenance – Machinery, Equipment & Furniture	1,980

Reasons for Variation in performance

installation of the WIS at zonal level still under Review/evaluation for set up at zonal level

Total	29,546
GoU Development	29,546
External Financing	0
AIA	0

Output: 06 Catchment-based IWRM established

		Item	Spent
Consultant to develop Albert WMZ Strategy and Action Plan procured.	Procurement for Consultant to develop Albert WMZ Strategy and Action Plan and Consultancy services to prepare CMPS for Nyamugasani, Kafu, Sezibwa and Okweng Catchments in Albert and Kyoga WMZS is ongoing (30%).	211102 Contract Staff Salaries	8,865
Consultancy services to prepare CMPS for Nyamugasani, Kafu, Sezibwa and Okweng Catchments in Albert and Kyoga WMZS procured		211103 Allowances (Inc. Casuals, Temporary)	2,000
		212201 Social Security Contributions	791
		225002 Consultancy Services- Long-term	119,061
		227001 Travel inland	9,940
Consultancy services to undertake Groundwater study in the Country	EOIs have been evaluated.	227004 Fuel, Lubricants and Oils	12,500
Procured	Procurement request for consultancy services to undertake Groundwater study in the Country has been approved by Contracts Committee.	228002 Maintenance - Vehicles	1,320
Workshops and sensitization meetings on IWMDP project and proposed interventions held			

Reasons for Variation in performance

Procurement is ongoing (30%). EOIs have been evaluated
Request for Expression Of Interest has been prepared and scheduled to run.

Total	154,477
GoU Development	45,216
External Financing	109,261
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Water resources management measures of soil conservation, river bank restoration, wetland restoration implemented Contractor and consultant to undertake construction of the National Water Quality Reference Laboratory procured.	Terms of Reference, Specifications and designs for the Water resources management measures of soil conservation, river bank restoration and wetland restoration measures have been prepared and under review.	Item	Spent
2 WMZ offices (Mbale and Lira) maintained	2 WMZ offices (Mbale and Lira) maintained.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	190,823
GoU Development	81,562
External Financing	109,261
AIA	0

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
ENR considerations mainstreamed across government high profile/high impact Sectors of agriculture, Infrastructure, Land, Energy and Water.	Projects in the Water and Sanitation sub-sector were supported to mainstream Environment and Natural Resources and Climate Change in their activities. These include;	Item	Spent
Policy briefs and info packs prepared.	Western Uganda: Rakai-Buyamba water supply; Kyotera -Kasali fecal sludge projects; Kanungu-Kambunga and Kanyanpanga water supply projects; Rukungiri-Kahengye water supply; Ibanda-Ishongororo fecal sludge and Nyabuhikye water supply projects; Kabarole- Karango; and Bundibungyo-Nyahuka; Ntoroko Kiranga Small Scale Irrigation Systems.	227001 Travel inland	5,000
Environmental awareness strategy finalized.	Eastern Uganda, projects supported: Kumi district -Ngora-Nyero-Kumi Water Supply and Sanitation System; Pallisa Town-Water Supply and Sanitation and Limoto Small Scale Irrigation Systems and in Kamuli- Bulopa Water Supply System.		
	Northern Uganda, projects supported under WSDf-N, WfPRC-N, UNWMZ: Arua / Madi Okollo-Okollo; Yumbe-Midigo and Bidibidi; Lira-Amach and Ogweng; Agago-Kalongo TC and Agago; Ajuman-Oyilo II, Ajuman, Alere and Nyamanzi; Pakwach-Pacego and Patong; Kiryadongo-Bweyale and Moyo-Moyo		
	Policy briefs and info packs for declaration of Kalagala-Itanda Falls Area as Special Conservation Area under the National Environment Act of 2019 were prepared. Consulted stakeholders in the Districts of Jinja, Buikwe and Kayunga on the declaration of Kalagala-Itanda Falls site as Special Conservation Area and a Cabinet memorandum on declaration of Kalagala-Itanda Site as Special Conservation Area prepared and submitted to Cabinet Secretariat for consideration.		
	A policy brief on the declaration of the Kalagala-Itanda Offset Area as Central Forest Reserve under the National Forestry and Tree Planting Act of 2003 was prepared and the necessary documentation on Kalagala-Itanda Offset Area submitted to Parliament for approval to gazette Kalagala-Itanda as Central Forest Reserve.		
Reasons for Variation in performance			
Planned outputs were achieved as planned			
		Total	5,000
		Wage Recurrent	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	5,000
		AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Spent
The Sustainable Mountain Strategy implemented. Kalagala Offset Management plan implemented through restoration of 20 ha of degraded areas in CFRs under Mabira ecosystem, demarcation of 25Km of the protection zone of the River Nile Bank and River boundary planting of 25Km with live markers.	Restoration Planting of 250 Ha of degraded sections of Mabira was conducted using about 100,000 indigenous tree species. The planted areas were maintained during the quarter.	
	200 Ha of degraded sections on both sides of the Protection Zone of River Nile were restored with bamboo. This area stretches from Owen Falls to Isimba Hydropower dam.	
	300 pillars for demarcating the River Nile banks were procured and have been stored at Kangulumira sub-county.	

Reasons for Variation in performance

Planned outputs were achieved as planned
This activity was not undertaken due to budgetary constraints.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

EIA reports reviewed.	Reviewed the Environment and Social Impact Assessment Report for Tilenga Feeder Oil and Gas pipeline.	Item	Spent
Project proposal prepared.		227004 Fuel, Lubricants and Oils	1,500
	The following projects under the Ministry of water and Environment were supported to Implement Environment and Social Safeguards:		
	<ul style="list-style-type: none"> • 20 Water for Production investments; • The LEAF project; • EURECCA • The GCF project; 		
	Participated in the Budget Framework consultation workshops to support local governments to plan and budget for environment and natural resources management for the planning cycle for FY 2020/21.		
	Draft proposal to support decentralized environment and natural resources management was prepared.		

Reasons for Variation in performance

Planned outputs were achieved as planned

Total	1,500
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Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,500
		AIA	0

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

Oil and gas exploration activities inspected and monitored for compliance.	Supported formation of Jinja District and Butagaya Sub- county Environment Committees and oriented them of Kalagala Sustainable management planned activities and implementation.	Item 227001 Travel inland	Spent 5,310
Multilateral Environment Agreements implementation (MEAs) coordinated. Local Governments monitored, supervised and inspected for compliance.			
MDAs and LGs technically supported and backstopped.			
Reasons for Variation in performance			
Planned outputs were achieved as planned			
The planned output was not achieved due to budgetary constraints.			
		Total	5,310
		Wage Recurrent	0
		Non Wage Recurrent	5,310
		AIA	0

Output: 05 Capacity building and Technical back-stopping.

MDAs and LG staff trained on sound solid waste and chemical management.	Training of MDAs and LG staff on sound solid waste and chemical management did not take place due to insufficient funds but the activity will take place in the second quarter.	Item 221003 Staff Training	Spent 3,550
Reasons for Variation in performance			
The planned output was not achieved due to budgetary constraints.			
		Total	3,550
		Wage Recurrent	0
		Non Wage Recurrent	3,550
		AIA	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
General staff salaries paid. Staff recruited, managed, appraised and monitored. Office and IT equipment (Computer sets and accessories, data storage disks) maintained. Office stationary procured. Office welfare and entertainment materials procured and supplied. Purchase of office and ICT equipment, including software. Vehicle maintained and serviced (Repairs, replacement of oils and filters, etc) Fuel procured	General staff salaries for the quarter were paid. Critical requirements for the approved staff positions to be advertised under DESSS were submitted to the Permanent Secretary for approval. , DESSS staff were well managed, appraised and monitored in line with their individual operating plans. Office and IT equipment (Computer sets and accessories, data storage disks) were maintained. Printing materials, toner, small office equipments were procured. Office welfare and entertainment materials were procured and supplied. DESSS vehicles were repaired, serviced and fuel procured	Item 211101 General Staff Salaries 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 35,490 880 600 13,826 1,775

Reasons for Variation in performance

Planned outputs were achieved as planned

Total	52,571
Wage Recurrent	35,490
Non Wage Recurrent	17,081
AIA	0
Total For SubProgramme	67,931
Wage Recurrent	35,490
Non Wage Recurrent	32,441
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 Youth Day) commemorated on 12th August at a venue to be decided with Ministry Gender, Labour and Social Development. Preparations of guidelines on charcoal trade in Uganda finalised. Preparing printing and disseminating newspaper supplements.	Commemorated international youth day in Jinja district with the Ministry of Gender Labour and Social Development under the theme "Transforming education for responsible citizenship and employment creation". Completed the preparation of the Charcoal trade guidelines. These will subsequently be presented to senior management for endorsement and top policy for approval. Promotional newsprint material and forestry produced and disseminated in leading news agencies.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 5,000
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Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	10,000
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		<i>AIA</i>	0

Output: 02 Restoration of degraded and Protection of ecosystems

250 hectare of woodlot and avenue trees established at a venue to be decided	Undertook site selection and identification of farmers as well as private nursery operators for the tree planting exercise in the next quarter.	Item	Spent
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Reasons for Variation in performance

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

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

Undertake consultations for the review of the National Forest policy and legislation	Initial draft of the National Forest Policy and legislation completed and submitted to peer reviewers before subsequent consultation with a wider audience	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,694

Reasons for Variation in performance

	Total	15,694
	Wage Recurrent	0
	Non Wage Recurrent	15,694
	<i>AIA</i>	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Local Governments inspected and monitored	<p>Inspected and monitored districts undertaking forestry activities in the districts o Oyam, Masindi, Butaleja and Lamwo.</p> <p>Findings showed that The species planted by the farmers included, Bathedavia, Eucalyptus grandis, Maesopsis eminii, Melia volkensii, Milicia excelsa, Tectona grandis, Terminalia spp, Prunus Africana, Citrus Spp, Mangifera indica, Persea Americana and Pinus caribaea. The preferred tree species was Grevillea robusta followed by fruit trees.</p> <p>The August – November 2019 planting season, a big percentage on the seedlings had been received and not yet planted by the farmers, though land preparation for tree planting had been done. This was attributed to scattered rainfall pattern received in the different parts of the district.</p> <p>Though, some parts of the district were having little rainfall, it was observed that some farmers were reluctant to plant the trees. This was due to experience of low survival rate from previous seasons.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p>Spent</p> <p>6,748</p>

Reasons for Variation in performance

Total	6,748
Wage Recurrent	0
Non Wage Recurrent	6,748
<i>AIA</i>	0

Output: 06 Administration and Management Support

Stationary and office consumables procured; Payment of Utilities; Payment of staff salaries and allowances	<p>Office stationery and consumables for the quarter procured.</p> <p>Staff salaries and allowances for the quarter July-September, 2019 paid</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>221009 Welfare and Entertainment</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>33,920</p> <p>4,750</p> <p>500</p> <p>500</p> <p>9,368</p>
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Reasons for Variation in performance

Total	49,038
Wage Recurrent	33,920
Non Wage Recurrent	15,118
<i>AIA</i>	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 51 Operational support to private institutions

Environment Protection Police Force supported	Environment protection police force activities supported	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	81,479
Wage Recurrent	33,920
Non Wage Recurrent	47,560
AIA	0

Recurrent Programmes

Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
32 Local Governments' wetland activities monitored, supervised and coordinated to perform LGs' planned outputs.	33 District Local Governments in Northern, Eastern, Central and Western, were effectively monitored, supervised and coordinated to perform LGs' wetlands management planned outputs.	Item	Spent
International, regional and National conservation meetings represented.	Monthly staff meetings were conducted where work plans and monthly reports were presented to management for action;	211101 General Staff Salaries	104,302
Monthly staff meetings conducted;	ENR issues papers prepared and presented at LG workshops.	211103 Allowances (Inc. Casuals, Temporary)	1,272
Quarterly reports prepared and submitted to PPD.	ENR issues papers were prepared and presented at Local Government workshops in September 2019, in preparation for the budgeting cycle for the FY 2020/21.	221007 Books, Periodicals & Newspapers	1,000
Stakeholders in wetland management effectively monitored and coordinated. Wetlands Management Department and the 04 Regional Technical Support Units well equipped and functional.	The quarter one report for FY 2019/20 was prepared and submitted to PPD for consolidation. Stakeholders in wetland management were effectively monitored and coordinated.	221009 Welfare and Entertainment	3,358
Approved staff positions filled and a further critical staff requirement submitted to the Permanent Secretary.	Wetlands Management Department and the 04 Regional Technical Support Units were well equipped with office stationary, printing paper, toner for the day to day operations of the department and the regional offices.	227001 Travel inland	5,030
38 staff full supervised and appraised to perform key result areas.	Critical requirements for the approved staff positions to be advertised under Wetlands Management Department were submitted to the Permanent Secretary for approval.	227004 Fuel, Lubricants and Oils	4,000
	38 Wetlands Management Department staff were fully supervised and appraised to perform key result areas.	228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Output was achieved as planned

Total	121,962
Wage Recurrent	104,302
Non Wage Recurrent	17,660
<i>AIA</i>	0

Outputs Funded

Output: 51 Operational support to private institutions

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Community policing undertaken; Special operations to support districts targeting the most affected wetland(s) carried out. Subsistence allowance paid to EPPU. The functionality of the RAMSAR center for East Africa supported. Patrols (routine/post-restoration) and compliance monitoring conducted; Command and control (field inspections) undertaken; Investigations and prosecutions conducted;	Community policing was undertaken in North, Central, Western and Eastern Uganda and special operations to support districts targeting the most affected wetland(s) carried out. Subsistence allowance was paid to EPPU. 6 Improvement Notice(s)/Restoration orders were served to non-complying entities in time; The RAMSAR center for East Africa was supported. Regular compliance monitoring was conducted; Vehicle numbers UAY 225X, UAQ 821W, and UAT 096U were fined 1,000,000 each and there after a compliance agreement made with them to desist from buying illegal sand. Trucks Reg No. UBE 157/156U and UBA 581C were impounded and each fined 2,000,000. 07 wetlands degradation cases were technically supported for prosecution as; <ul style="list-style-type: none"> • SD/13/29/8/2019 of Ngando Police Station, Butambala District • SD/13/29/8/2019 of Ngando Police Station, Butambala District • SD 60/19/07/2019 at Nateete Police Station. 	Item 263104 Transfers to other govt. Units (Current)	Spent 3,980

Reasons for Variation in performance

Output was achieved as planned

Total	3,980
Wage Recurrent	0
Non Wage Recurrent	3,980
AIA	0
Total For SubProgramme	125,942
Wage Recurrent	104,302
Non Wage Recurrent	21,640
AIA	0

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct meetings, workshops and seminars for all stakeholders on Climate Change and REDD+ in 10 districts in the a selected region of country	Conducted awareness and sensitization meetings in the Karmoja sub region ahead of the National forest Inventory exercise whose results would be feeding into the National Forest Monitoring system.	Item	Spent
		221002 Workshops and Seminars	10,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
Production and distribution of awareness creation materials on Climate Change and REDD+ process to all stakeholders (Brochures, banners etc)	The objective was to sensitize, inform and provide clear understanding to the district and community leadership.	227001 Travel inland	10,000
	It was also to create an understanding of the NFMS exercise and to gain support from the district leadership and communities. The exercise covered the districts of Amudat, Nakapiripiriti, Kabong, Napak, Kotido, Moroto, Nabilatuk, Abim, Kabong and Kitgum. A approximate number of 500 people were sensitized about the program.	227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

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

Output: 02 Restoration of degraded and Protection of ecosystems

Supporting 300 farmers including vulnerable forest dependent households (at least 30% female) in target parishes where tree growing activities will be implemented to ensure that tree plantations are established to standards.	Project team undertook site and farmer identification for the supply of planting material and technical backstopping.	Item	Spent
		221002 Workshops and Seminars	6,250
		227001 Travel inland	8,744
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	17,494
GoU Development	17,494
External Financing	0
AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Implementation of Uganda REDD+ Gender strategy in all REDD+ activities in selected regions of the country Payment of salaries, NSSF and Gratuity of FSSD / REDD+ staff	Gender training of stakeholders in the field has been planned and is scheduled for next quarter. The assignment on REDD+ gender mainstreaming will be completed by year end Salaries and social security contribution for project staff in Q1 July-September, 2019 paid A final document of the Safeguards information system was submitted to the program by the consultant. This is essential for the country as it prepares to undertake REDD+ related projects and activities. The team produced a preliminary forest degradation map for Uganda.	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 18,453 349 1,500 234 20,000
Finalizing the design of Safeguards Information System Finalizing documentation of Uganda's REDD+ Strategy calculation/estimation of emissions from Forest Degradation; Collection and analysis of data for updating 2018 data series and implementing 2018 NF	The team undertook a case study on the effects of refugee settlement in Kyangwale settlement camp on Bugoma CFR, this has been represented at international level. Project team updated data on biomass stocks in the Albertine and Kyoga region for improvement in the estimation of carbon stocks in the various forests in the regions.		

Reasons for Variation in performance

The activities were implemented with financial and technical support from the Food and Agricultural Organisation of the UN

Total	40,537
GoU Development	40,537
External Financing	0
AIA	0

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

National level supervisions/ coordination and harmonization processes (meetings of NCCAC, NTC, TFs)	Conducted one joint taskforce meeting and one National Technical committee meeting to consider the inception report on the assignment of designing (2) emissions reductions programs. The report was subsequently approved and the consultant was requested to move onto the next deliverable.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,500 2,500 2,500
REDD Readiness process monitored and supervised through the established M&E Framework	A World Bank implementation mission was conducted between September 16- 27, 2019 to oversee the pre-appraisal of the Forests and Resilient Landscapes project and the Natural Capital Accounting program. The mission working with the project team made progress on the pre-feasibility document for the FRL project and made preparations for the forthcoming Global policy forum on Natural Capital Accounting to be hosted in Kampala, 18-22 November, 2019		

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	8,500
GoU Development	8,500
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	Project team prepared for the capacity building exercise that would cover the entire country. This included identification of participants, workshop venues, budgeting and resource allocation for the activity	221003 Staff Training	5,000
Regional and international Climate Change/ REDD+ forum attended by all key FSSD/REDD+ Staff	The activity is envisioned to take place in all the four regions of the country.	225002 Consultancy Services- Long-term	149,610
Technical support units in the four WMZ facilitated to perform their functions	Two staff attending an Africa regional training workshop hosted by Africa Development Bank in Abidjan, Cote d'Ivoire for African countries implementing REDD+. The objective is to enable countries prepare project proposals for the implementation of REDD+ Strategies in their respective countries. In the Albertine WMZ, the team identified hot spot areas in the water catchment systems of major gravity flow schemes, Irrigation schemes and other infrastructure that have been degraded. The team plans to rehabilitate these catchments through tree planting in the next rainy season of September - November.	227001 Travel inland	12,500
		227002 Travel abroad	15,000
	In the Lake Victoria WMZ, the team undertook construction of soil and water conservation structures in the districts of Lwengo, Masaka, Mpigi and Mubende. These structures will cover one kilometer (1 km) in each district on major water sources i.e Rivers and streams.		
	In the Upper Nile WMZ, the team rehabilitated catchments around water conservation structures in the districts of Gulu and Nwoya covering upto one kilometer each (1 km). The team also convened a meeting of district forest officers in the Lango, Acholi and west Nile sub regions with the objective of establishing a platform for consultation and networking.		

Reasons for Variation in performance

Total	182,110
GoU Development	182,110
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 06 Administration and Management Support

Maintenance of office vehicles; Procure office supplies and goods; Payments for office utilities	Project vehicles maintained in good working condition. Office supplies and sundries procured	Item	Spent
		221009 Welfare and Entertainment	4,000
		222001 Telecommunications	1,000
		223005 Electricity	1,000
		228002 Maintenance - Vehicles	1,250

Reasons for Variation in performance

Total	7,250
GoU Development	7,250
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Private Nursery Operators (PNOs) procured to supply 1,200,000 seedling of various tree species to farmers on selected sites of the Albertine and Mt. Elgon landscapes	Funds allocated for the procurement of seedlings during the quarter were used to clear outstanding arrears from last Financial year.	Item	Spent
		312301 Cultivated Assets	2,399,939

Reasons for Variation in performance

Total	2,399,939
GoU Development	2,399,939
External Financing	0
AIA	0
Total For SubProgramme	2,680,830
GoU Development	2,680,830
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

30,000 farmers trained in Integrated Natural Resources Management 2000 farmers trained on alternative energy conservation technologies	Capacity building of farmers in Natural Resources Based Income Generating Activities (IGAs) in the different catchments at 30% implementation level Draft technical specifications for energy saving stoves prepared	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	4,000

Reasons for Variation in performance

Delays in procurement
MoU between the Ministry and Uganda National Alliance for Clean Cooking (UNACC) not yet cleared by Solicitor General. Once done UNACC will deliver the assignment,

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	4,000
		GoU Development	4,000
		External Financing	0
		AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

		Item	Spent
50% of livestock troughs and kits for promotion of agricultural best practices for soil and water conservation in the 5 catchments distributed	Designs for livestock troughs prepared Nil	221011 Printing, Stationery, Photocopying and Binding	1,200
(i) Inception Report for consultancy services to prepare Forest Management Plans of Local Forest Reserves & PNFs and CFS approved	(i) Draft ToRs for Gender mainstreaming reviewed. Activity to be done in house.	225001 Consultancy Services- Short term	1,600
(i) Inception Report for consultancy services for skills enhancement in gender mainstreaming into INRM activities and in general aspects for women & youth prepared	(ii) Capacity building of farmers in Natural Resources Based Income Generating Activities (IGAs) in the different catchments at 30% implementation level(Prepared Inception Report & draft training manuals).	227004 Fuel, Lubricants and Oils	1,200
(ii) Inception Report for consultancy services for skills enhancement in Natural Resource Based Enterprises(including Market identification) prepared	(iii) Forestry Planning and Management for LFRs in initial stages(prepared draft ToRs)		
(iii) Inception Report for consultancy services for skills enhancement in forestry planning and management prepared			

Reasons for Variation in performance

Lack of commitment from the designated staff on Soil and Water Conservation. However, a new sub-component manager has been appointed to take lead of ISWC activities with help from Water for Production -Regional Centres.

Output achieved
output achieved

Total	4,000
GoU Development	4,000
External Financing	0
AIA	0

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

		Item	Spent
40% , 55% and 100% Institutional Support to Farmer Based Management Organisations for LOT1(Tochi and Wadelai), LOT2(Mubuku-2, Doho-2 and Ngenge) and Olweny Irrigation Schemes achieved respectively	(i) Model for Sustainable Management of the 5 irrigation schemes under LOTs 1&2 developed to 90% level of completion.		
	(ii) Established Farmer Based Management Organisation for Olweny irrigation scheme		

Reasons for Variation in performance

Delayed demarcation of farmland and identification of beneficiary farmers.

This arose from additional engineering services and costs for bush clearing and land leveling at the 5 schemes. The Ministry had to first seek for approval in order to continue with the process.

Total	0
GoU Development	0
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
Quarterly Newsletter, Bulletin, Magazine, Fact sheets, Brochures, Corporate wear and other branded materials produced	3rd edition e-Newsletter, pull-up banners, Brochures, Corporate wear including Shirts, Brouses and Caps and other branded materials produced	211102 Contract Staff Salaries	49,282
(i) Performance Monitoring Plan (PMP) and Project Implementation Manual (PIM) updated	(i) Revised Project Key Performance Indicators from 21 to 33.	227001 Travel inland	4,000
(ii) 60 Web-based M&E System Users trained	(ii) Web-based M&E System developed to 90% level of completion including preparation of relevant training manuals		
(iii) 1 Donor supervision Mission	(iii) Held Project Mid-Term Review from 1st - 18th July 2019		
(iv) 2 M&E case studies/surveys conducted	(i) 15 radio talk shows held (ii) 13 site meetings held (iii) 1 Farmers Exposure visit to Doho-2 and Kibimba Irrigation scheme conducted. (iii) 1 Review & Planning Meeting Held (iv) 5 field monitoring visits held by different project teams		
5 Radio talk shows, 10 site meetings, 1 farmers' exchange visits, 1 Project Steering Committee Meetings, 1 Project Review and Planning meetings, and 5 field monitoring and supervision visits conducted			

Reasons for Variation in performance

funds for M&E studies re-allocated to purchase of more tree seedlings during the project MTR on course

Total	53,282
GoU Development	53,282
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Performance for sustainable management of Farmers' Based Management Organisations for Mubuku-1 in Kasese, Doho-1 in Butaleja, Olweny in Lira and Agoro in Lamwo assessed and enhanced. 6000 farmers trained in irrigated agronomy, soil and land improvement practices 14 Farmer organisations' capacity in Financial accessibility enhanced 250 farmers trained in agribusiness skills, commodity bulking and collective marketing 125 Farmers trained in Climate Smart Agriculture(CSAs) 1 National Environment and Social Safeguards Monitoring Committees trained 15 technical reports on backstopping of Civil works at the six irrigation schemes (Mubuku-2, Wadelai, Tochi, Doho-2, Ngenge and Olweny) prepared Post construction support to farmers in agronomy for improved production and productivity in Doho-1 in Butaleja, Olweny in Lira and Agoro in Lamwo district carried out 125 Farmers empowered in post harvesting and Food processing technologies, phytosanitary and product standardisation	Held assessment on how to enhance performance and sustainable management of Farmers' Based Management Organisations for Mubuku-1 in Kasese, Doho-1 in Butaleja, Olweny in Lira and Agoro in Lamwo district Capacity building of farmers in irrigated agronomy, soil and land improvement at 30% implementation level. So far, the consultants have carried out Agronomy Assessment for 4 schemes save for Tochi Contract for Capacity Building of farmers in Financial Management and Accessibility awarded. Submitted EoIs notice and draft ToRs for Capacity building of farmers and farmer groups in agribusiness skills, commodity bulking and collective marketing to ADB for a No Objection. Capacity Building of Farmers in Climate Smart Agriculture has commenced in all 5 schemes. So far 30% of the assignment has been attained including; preparation of Inception Report draft training manuals Technical backstopping for the National Environment & Social Monitoring Committee(NESMC) & 5 District Environment & Social Monitoring Committee (DESMC) held 62 Agri-prenuers have underdone a complete tailored business skills training under the ENABLE Youth Pilot Program; Kasese (20), Butaleja (16) and Kween (26), of which 16 were females and 46 Males. Investment support funding under process. 15 technical reports on Supervision and backstopping of Civil works at the six irrigation schemes(Mubuku-2, Wadelai, Tochi, Doho-2, Ngenge and Olweny) prepared Nil Provided extension service in irrigated agronomy to farmers in Doho-1, Olweny and Agoro irrigation schemes Contract for capacity building of farmers in Post-Harvest Handling, food processing awarded	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 10,000

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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-Delayed completion of irrigation schemes. Most of the capacity building activities in irrigated agronomy will take place when the schemes are fully functional.

Delayed disbursement of funds to the selected agri-prenuers

Delayed response from ADB. The submission to the bank was made in April 2019, however, no feedback has been received since then on course

Planned for next quarter

Protracted procurement process

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

Output: 06 Administration and Management Support

Financial management and accounting System strengthened	(i) Generated financial statements using IFMS. (ii) Prepared proposal for re-allocation of funds and submitted to MoFPED for approval	Item	Spent
Operations Support	Carried out routine office work including preparation of reports, fast tracking of payments and fleet management	211103 Allowances (Inc. Casuals, Temporary)	3,620
Timely procurement of goods, services and works carried out	(i) Revised project procurement plan. (ii) Fast tracked 53 procurements including the awarded, ongoing and not yet initiated	212101 Social Security Contributions	19,765
		221007 Books, Periodicals & Newspapers	3,747
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	4,600
		223005 Electricity	800
		223006 Water	800
		227002 Travel abroad	7,474
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Administrative reviews caused delays in procurement

Delays in paying contractors due to the lengthy government internal processes

On course

Total	48,805
GoU Development	48,805
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hydraulic Improvement works at Agoro Irrigation Scheme to 100%	Hydraulic Improvement of works at Agoro Irrigation Scheme commenced.	Item	Spent
Construction of Wadelai to 45%; Tochi 80%; Mubuku II to 80%; Ngeenge to 80% , Doho-II to 80% and Olweny to 100% levels of completion	Construction of 5 irrigation schemes ongoing at different levels; -Tochi in Oyam District 85.2% Mubuku-II in Kasese District 52.03% -Doho-II in Butaleja District 72.5% -Ngeenge in Kween District 73.1% -Wadelai in Pakwach/Nebbi districts 37.0%.	312104 Other Structures	23,317,271
Irrigation schemes of sipi, Namalu, Namatala and Unyama constructed to 10% level of completion	(i) Community Mobilization and Sensitization on going in Unyama(Pabbo), Siipi(Bulambuli), Namalu(Nakapiripirit), Namatala in Budaka and Mbale districts respectively.		
200 hectares to Wapala extended	(ii) Preparation of designs for 4 large scale (Unyama, Namalu, Siipi and Namatala) irrigation schemes is ongoing.		
Designs for 96 Small Scale Irrigation Schemes	Granted Bank approval to extend 200ha to Wapala		
Designs for 96 Small Scale Irrigation Schemes	Preparations of designs for 96 small scale irrigation schemes is ongoing. So far 33 small scale designs have been prepared of which 16 are from the West, North 7 and East 10.		
Irrigation works in Agoro Irrigation Scheme	Preparations of designs for 96 small scale irrigation schemes is ongoing. So far 33 small scale designs have been prepared of which 16 are from the West, North 7 and East 10.		
Irrigation works in Mubuku-I scheme	Remedial works in Agoro commenced Remedial works in Mubuku-I commenced		

Reasons for Variation in performance

On course

Parliament yet to approve BADEA funding

Parliament yet to approve IsDB and KEXIM funding

the variation in the progress of works is mainly attributed to;

(i) unfavorable weather conditions comprised of heavy rains resulting into floods especially at Wadelai and Doho II

(ii) Delays in payments of Project Affected Persons

Total	23,317,271
GoU Development	2,000,000
External Financing	21,317,271
AIA	0

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

Prepared Technical Specifications for assorted ICT equipment(Computers, Laptops and Accessories)	Item	Spent
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Reasons for Variation in performance

Delays in procurement

Total	0
GoU Development	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Reviewed draft Technical Specifications for assorted specialized machinery and equipment(Post-harvest handling, Value addition and Threshers, Back-hoes)equipment procured	

Reasons for Variation in performance

The equipment will be required when the schemes are fully operational.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Assorted office and Residential Furniture and Fittings procured	
Submitted draft Standard Bidding Document and advert for assorted office furniture to the bank for approval	
312203 Furniture & Fixtures	5,000

Reasons for Variation in performance

Delays in procurement

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

Output: 79 Acquisition of Other Capital Assets

Item	Spent
2.8 million seedlings for catchment protection in the five irrigation schemes distributed	
(i) Mobilisation of farmers to benefit from seedlings under AfDB ongoing, (ii) Prepared Final Bid Evaluation Report for seedlings to be supplied under NDF	
312301 Cultivated Assets	4,399,997

Reasons for Variation in performance

- (i) Cleared domestic arrears on assorted tree seedlings worth UGX 4.4billion and quarter 1 GoU funds got exhausted.
- (ii) Protracted procurement process for seedlings under NDF and ADB funding.

Total	4,399,997
GoU Development	4,399,997
External Financing	0
AIA	0

Total For SubProgramme	27,842,356
GoU Development	6,525,084
External Financing	21,317,271
AIA	0

Development Projects

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

Outputs Provided

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 01 Promotion of Knowledge of Environment and Natural Resources

		Item	Spent
A database/Information Management System (IMS) developed; the IMS updated and linked to Local Governments, Directorate of Water Resources Management and Wetlands Management Department;	A meeting was held with Water Resources management, Uganda National Meteorological Authority GIS unit, to discuss data linkage protocols and ToRs for linking NWIS at the center prepared.	221001 Advertising and Public Relations	800
		221007 Books, Periodicals & Newspapers	1,034
		221011 Printing, Stationery, Photocopying and Binding	500
		223001 Property Expenses	3,211
The database/Information Management System (IMS) and platform operated and maintained.	Officers from 20 District Local Governments were trained in data base update and information management in preparation for the National Wetland Information Management System linkage with support from the GCF off budget support.	225001 Consultancy Services- Short term	3,460
Stakeholder affected by the cancellation of titles in wetlands mobilized and informed;		227001 Travel inland	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	400
National Wetlands Status report completed and disseminated.	30 wetland maps were produced for both internal and external stakeholders to guide decision making.		
	Relevant information regarding the cancellation of titles in wetlands has been requested from Ministry of Lands to guide selection of affected stakeholders.		

Reasons for Variation in performance

Sensitization workshops for affected stakeholders in the 3 districts of Mukono, Kampala and Wakiso will commence in the subsequent quarters once stakeholder mapping is complete

Total	10,404
GoU Development	10,404
External Financing	0
AIA	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
325ha of degraded wetlands in Nyamirizi-Kagogo Wetland in Mitooma District, Kyenzogyera-Mushasha-Rugongo in Buhweju District, Nyabusoro Wetland in Kanungu District, Mutanda-Murehe Wetland in Kisoro District, Bunghagi wetland - Butalejja, L.Lemwa wetlands-Pallisa, Kachuru wetland - Bukedea, Mpologoma wetland - Namutumba, Aswa, Tochi, Mayanja-Kato and Sezibwa restored. Rapid assessment of 2 RAMSAR sites conducted;	20 public consultation and awareness meetings targeting women and men at 20 wetland restoration sites were undertaken at district level. The meetings were intended to act as entry points for the restoration process. 2,628ha of critical wetlands were restored in Lwere in Bukedea, Agu wetlands in Ngora, Mtungwa wetlands in Kanungu, Kibimba wetlands in Gomba, wetlands in Gulu, Kole and Apac.	Item 211103 Allowances (Inc. Casuals, Temporary) 223001 Property Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,000 212,112 2,400 4,000 2,000 1,400
RAMSAR Management plans reviewed; 1 water storage and detention facilities constructed to enhance infiltration in Nyaruzinga wetland in Bushenyi district Procurement of beacons and pillars to demarcate 500km of restored wetlands including Kyenzogyera-Mushasha-Rugongo in Buhweju District, yabusoro Wetland in Kanungu District, L.Lemwa wetlands- Pallisa, Mpologoma wetland - Namutumba initiated. 5 wetland sites earmarked for restoration in Eastern and Western Uganda surveyed, mapped and necessary data collected. ToRs for the development of community based management plans for the restored wetlands of Kyenzogyera-Mushasha-Rugongo in Buhweju District, yabusoro Wetland in Kanungu District, L.Lemwa wetlands- Pallisa, Mpologoma wetland - Namutumba developed.	Designs for the construction of 1 water storage and detention facilities to enhance infiltration in Nyaruzinga wetland in Bushenyi district were finalized. Excavation works to commence in Quarter two. 94.7km of critical wetlands were demarcated in Lwere wetland in Bukedea (25Km), Nyamirembe wetland in Bushenyi (20.7), Kibimba wetland in Gomba (28.4Km), Chosan- Cholol wetland in Nakapiripirit (36.3Km); 8 wetland sites of Nyamirizi- Kagogo Wetland in Mitooma District, Kyenzogyera-Mushasha-Rugongo in Buhweju District, Nyabusoro Wetland in Kanungu District, Mutanda-Murehe Wetland in Kisoro District, Bunghagi wetland - Butalejja, L.Lemwa wetlands- Pallisa, Kachuru wetland - Bukedea, Mpologoma wetland - Namutumba, earmarked for restoration in Eastern and Western Uganda were surveyed, mapped and their necessary data collected. ToRs for the development of community based management plans for the restored wetlands of Kyenzogyera-Mushasha-Rugongo in Buhweju District, yabusoro Wetland in Kanungu District, L.Lemwa wetlands- Pallisa, Mpologoma wetland - Namutumba were developed.		

Reasons for Variation in performance

Contract for the rapid assessment of 2 RAMSAR sites and review of management plans stalled due to budgetary constraints.
Excavation works to commence in Quarter two.
Output was achieved as planned.

The over performance in wetland restoration was supported by off budget funds under the Green Climate Fund and communities deliberately leaving wetlands after being offered alternative means of livelihoods.

The restoration of the additional 3 wetlands will be funded using the Green Climate Fund off budget support.

Total	223,912
GoU Development	223,912
External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 03 Policy, Planning, Legal and Institutional Framework.			
The compliance monitoring and enforcement team functional and operational. ENR Good Governance Working Group Secretariat in place and functional;	02 Joint Multi- sectoral wetlands Compliance Monitoring and Enforcement field activities were conducted for;	Item	Spent
	1. Proposed section for spoil at plot 1945 Block 196 Komamboga parish, Kawempe division, Kampala district.	211103 Allowances (Inc. Casuals, Temporary)	800
		221002 Workshops and Seminars	2,000
		221007 Books, Periodicals & Newspapers	240
		222001 Telecommunications	246
		225002 Consultancy Services- Long-term	5,344
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	2,400
		228002 Maintenance - Vehicles	2,120
Wetland Advisory Group (WAG) functional;	2. Meeting of the Joint multi-sectoral team for the planned post restoration of Lubigi conducted		
Wetland policy/bill reviewed and presented to cabinet for approval. Stakeholder workshops conducted for the accreditation of Masaka Municipality as a wetland City by the RAMSAR secretariat.	1 review meeting and minutes/proceedings for the Wetland Policy and Bill validation 200 community members were trained on sustainable use of wetlands in preparation for the accreditation of Masaka Municipality as a wetland City by the RAMSAR secretariat.		
Reasons for Variation in performance			
Output achieved as planned Output was achieved as planned			
		Total	15,151
		GoU Development	15,151
		External Financing	0
		AIA	0

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
30 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance in 127DLGs;	13 compliance monitoring and enforcement reports for proposed and existing developments near or in wetland areas were monitored, inspected and regulated for compliance to guidelines.	Item	Spent
31 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines;	2 Compliance assistance reports and responses for; Compliance meeting of stakeholders and Ministry of Water and Environment for Nakivubo wetland held on 2nd July, 2019 in Tibareke Village Bukasa Parish, Makindye Division, Kampala.	222001 Telecommunications	1,000
7 on-going projects with EIAs audited for compliance;		227001 Travel inland	2,000
8 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	4,000

Compliance assistance to Chens Agriculture Development Uganda LTD for Plot 208 Block 207, Namayamba Bulemeezi, Luweero District. 33 Local Governments and Urban Councils in North, Central, Western and Eastern Uganda were inspected, monitored, supervised and coordinated for compliance to approved wetland management guidelines. 6 Improvement Notice(s)/Restoration orders were served to non-complying entities in time; 60% reports on EIA, PBs and ToRs for projects in wetlands were reviewed and responded to in time. A status report on the Nile basin inter-state trans boundary wetlands for Uganda was drafted.

Reasons for Variation in performance

Output was achieved as planned

Total	13,000
GoU Development	13,000
External Financing	0
AIA	0

Output: 05 Capacity building and Technical back-stopping.

District Local Government officers note trained in specialized wetland management skills.	Item	Spent
	221003 Staff Training	5,120
	227004 Fuel, Lubricants and Oils	1,141

Reasons for Variation in performance

Activity to take place in the second quarter of the FY due to insufficient funds released to carryout the activity

Total	6,261
GoU Development	6,261
External Financing	0
AIA	0

Output: 06 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Recruitment of 13 project staff (1 project coordinator, 3-Wetlands officers, 2 Wetland restoration officers, 3 machine operators, 2 drivers, 2 DESSS officers) initiated;	Critical requirements for the approved 13 project staff positions to be advertised under GCF project were submitted to the Permanent Secretary for approval.	Item	Spent
All project staff remunerated.	All project staff were remunerated during the quarter. Subscription fees for telephone, internet and other communication costs were paid.	211102 Contract Staff Salaries	61,093
Subscription fees for telephone, internet and other communication costs paid.		211103 Allowances (Inc. Casuals, Temporary)	990
International and Regional conservation meetings and sessions (IPBES, COPs etc) attended;		212101 Social Security Contributions	12,310
8 WMD vehicles maintained and functional; office and field equipment maintained;	8 WMD vehicles were serviced, maintained and are functional; office and field equipment was maintained; Project staff for the Building Resilient Communities for wetland ecosystems project were remunerated on time.	221009 Welfare and Entertainment	2,800
Building Resilient Communities for wetland ecosystems project coordinated and implemented.	Wetlands Management Department and the 04 Regional Technical Support Units were well equipped with office stationary, printing paper, toner for the day to day operations of the department	221011 Printing, Stationery, Photocopying and Binding	721
Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional;		221012 Small Office Equipment	1,000
Wetland management activities in 127 Local Government (LGs) monitored, supervised and coordinated to perform LGs planned outputs.		222002 Postage and Courier	450
		227001 Travel inland	5,530
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	5,500
Reasons for Variation in performance			
Output was achieved as planned			
		Total	94,392
		GoU Development	94,392
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Operational support to private institutions

Procurement initiated for 01 single Cabin Pickup, 10 motorcycles and 05 tents;	Specifications for the procurement of 01 single Cabin Pickup, 10 motorcycles and 05 tents were drafted and submitted to PDU for initiation of procurement process.	Item	Spent
Assorted oils, lubricants and vehicle tyres procured.	Assorted oils, lubricants and vehicle tyres were procured to facilitate the routine operations of the Environment Police Protection Unit (EPPU).	263104 Transfers to other govt. Units (Current)	201,079
Reasons for Variation in performance			
Procurement process was initiated			
		Total	201,079
		GoU Development	201,079
		External Financing	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	564,199
		GoU Development	564,199
		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
Dissemination of the National Climate Change Bill/National Climate Change Policy at central level.	The National Climate Change Bill was approved by cabinet on 2nd April 2019 with sections, making it mandatory for all lead Agencies (MDAs, LGs and others) to implement the climate change policy priorities & strategies.	227001 Travel inland	990
		227004 Fuel, Lubricants and Oils	20,000
	Copies of the National Climate Change Policy and summary matrix were disseminated to 35 district local governments in an engagement of supporting local governments to mainstream climate change and disaster risk reduction, supported by the Investment Plan Preparation Grant for the Strategic Plan for Climate Resilience (PPCR-Uganda).		
	MDAs were trained on the National Climate Change Indicators and the Climate Change Performance Measurement Framework to be integrated to the Programme Based Budgeting tool and OPM monitoring tool.		

Reasons for Variation in performance

Output was achieved as planned

Total	20,990
Wage Recurrent	0
Non Wage Recurrent	20,990
AIA	0

Output: 03 Administration and Management Support

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
General staff salaries and contract staff salaries paid; Vehicles maintained and serviced; Vehicle tyres and fuel procured; Office stationery and small office equipment purchased; welfare and entertainment for staff provided; office operations effectively facilitated.	Contract staff salaries were paid on time; Climate change department vehicles were maintained and serviced; Vehicle tyres, fuel, office stationery and small office equipment were purchased and staff welfare provided. Office stationery and small office equipment were purchased; welfare and entertainment for staff provided; office operations effectively facilitated.	Item 211102 Contract Staff Salaries 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 18,406 3,750 660

Reasons for Variation in performance

Output was achieved as planned

Total	22,816
Wage Recurrent	18,406
Non Wage Recurrent	4,410
AIA	0

Output: 04 Adaptation and Mitigation measures.

climate adaptation interventions monitored in the Northern region. Monitor and Evaluate CDM projects. Establish & disseminate Green house Gas (GHG) at regional level	Strategic Program for Climate Resilience (SPCR): Technical capacity building trainings on climate change and disaster risk reduction were conducted in: Western region; Bundibugyo, Ibanda, Kabale, Kanungu, Kibaale, Kisoro, Mbarara, Mitooma, Ntoroko, Ntungamo, Rukungiri and Sheema. West Nile region; Nebbi, Yumbe, Moyo, Koboko, Adjumani and Zombo	Item	Spent
	Busoga Sub region; Buyende, Bugiri, Kamuli, Namutumba, Luuka, and Mayuge.	227001 Travel inland	10,750
	Bunyoro Sub region; Hoima, Bulisa, Kibale, Kiryandongo and Masindi.		
	Buganda sub region; Bukomansimbi, Gomba, Mityana, Kalungu, Lwengo, Lyantonde, Buikwe, Kayunga, Buvuma, Mpigi, Kalangala and Wakiso.		
	Teso sub region; Kumi, Ngora, Bukedea, Kaberamaido, Serere and Amuria.		
	Lango sub regions; Kole, Dokolo, Oyam, Otuke, Apac and Amolator Acholi sub region; Agago, Amuru, Kitgum, Nwoya, Lamwo and Padar.		
	Karamoja sub region; Napak, Moroto, Kotido, Kaabong, Abim and Nakapiripirit. Clean Development Mechanism (CDM) projects were monitored and evaluated. The key objectives of the field activity were to improve community participation in climate change mitigation projects,		

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

assess the Socio-economic benefits, environmental benefit, and efficient technological applications and Gender consideration in the process of climate change adaptation.

Conducted two (2) consultative and validation workshops with Members of Parliament and the National Climate Change Advisory Committee on the 10th and 11th of July 2019 respectively. The engagements sought to:

- Review and validate Uganda's National Green House Gas Inventory including MRV for all sectors; AFOLU, Energy, Waste, Industrial Processes and Product Use
- The meetings also reviewed the composition of the existing institutional arrangements for compiling Uganda's FBUR.
- Ensure that Mitigation actions and their effects give a good representation of the country and are rightfully used in the compilation of the report.
- Reviewed and validated information on domestic measuring reporting and verification (MRV) for Uganda.
- Reviewed and validated the National Inventory Report for the years 2005-2015 of Greenhouse Gas Sources and Sinks in the Republic of Uganda
- Reviewed information on constraints gaps and related financial, technical and capacity needs for the country in relation to climate actions.

Reports for the engagements were generated.

Carried out external review of the FBUR by the Coalition of Rainforest Nations for the AFOLU section and the Global Green Growth Institute for the other sections of the report. This process is in its final stages.

NDC support programme Due diligence of 10 applicants for the Climate Action grants successfully carried out. Quarterly review meeting of the activities implemented and planned actions were carried out.

The Third National Communication (TNC)

Conducted an inception workshop on 5th July 2019 with 60 participants comprising of state and non-state actors. Specifically, the Workshop aimed at:

CCD and UBOS with the support from Africa Innovation Institute Integrated Livestock GHG data requirements in to

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

the Livestock census tool.

With support from UNDP, CCD
Conducted the 2nd Climate Change
Symposium with a theme "Accelerating
Climate Actions through Innovation.

Reasons for Variation in performance

Output was achieved as planned
This output was supported using off budget funding.

Total	10,750
Wage Recurrent	0
Non Wage Recurrent	10,750
AIA	0
Total For SubProgramme	54,556
Wage Recurrent	18,406
Non Wage Recurrent	36,150
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.

		Item	Spent
Ministry service Providers paid	Paid Ministry service providers. Prepared	211101 General Staff Salaries	715,681
Quarterly reports for the FY 2019/20	and submitted quarter four performance	212102 Pension for General Civil Service	909,553
prepared	report for the FY 2018/19 and Prepared	212106 Validation of old Pensioners	3,375
Final Accounts for the FY 2018/19	Final Accounts for the FY 2018/19.	213002 Incapacity, death benefits and funeral	1,950
prepared	Collected Non Tax Revenue, Carried out	expenses	
Non Tax Revenue Collected	Financial Monitoring and Evaluation.	213004 Gratuity Expenses	158,804
Financial Monitoring and Evaluation	Procured works, goods and services for	221003 Staff Training	141
carried out	the Ministry.	221008 Computer supplies and Information	1,400
Procurement of works, goods and services		Technology (IT)	
for the Ministry done.		221009 Welfare and Entertainment	3,750
		221020 IPPS Recurrent Costs	1,960
		223005 Electricity	1,250
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	11,000

Reasons for Variation in performance

No variations

Total	1,810,864
Wage Recurrent	715,681
Non Wage Recurrent	1,095,183
AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Cabinet Memoranda for Water and Environment sector prepared,	Prepared Cabinet Memoranda for Water and Environment sector, Provided leadership to climate change issues. Staff trained in various courses, Coordinated technical departments for compliance to service regulations	Item	Spent
Provision of leadership to climate change issues	Undertook Resource management and accountability procedures.	211103 Allowances (Inc. Casuals, Temporary)	4,950
Staff trained in various courses,		221003 Staff Training	1,925
Coordination of technical departments for compliance to service regulations		221007 Books, Periodicals & Newspapers	800
Resource management and accountability procedures undertaken		221008 Computer supplies and Information Technology (IT)	3,400
		221009 Welfare and Entertainment	2,600
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221017 Subscriptions	2,500
		222001 Telecommunications	3,750
		223004 Guard and Security services	990
		223005 Electricity	2,500
		227001 Travel inland	5,363
		227004 Fuel, Lubricants and Oils	6,063
		228002 Maintenance - Vehicles	4,500
		228003 Maintenance – Machinery, Equipment & Furniture	480

Reasons for Variation in performance

Done
No variations

Total	44,320
Wage Recurrent	0
Non Wage Recurrent	44,320
AIA	0

Output: 03 Ministry Support Services

All 200 Ministry drivers, machine operators equipped with up to date skills in defensive driving.	Not done	Item	Spent
Vehicle tracking system instituted in all vehicles.	Instituted and promoted practices on effective utilization of all Ministry Vehicles; Repaired and verified 150 Ministry vehicles and Equipment and maintained Ministry fleet	211103 Allowances (Inc. Casuals, Temporary)	1,646
Practices on effective utilization of all Ministry Vehicles instituted and promoted	Ameliorated Ministry image through publishing her key achievements and milestones in the Newspapers, Magazines, News Bulletens, TV talk shows.	221009 Welfare and Entertainment	3,750
All 600 Ministry vehicles and Equipment repaired and verified.	Managed Ministry financial, physical and human resources in accordance with established guidelines.	223004 Guard and Security services	990
Ministry fleet maintained		223005 Electricity	2,500
Ministry image ameliorated		223006 Water	3,000
Ministry financial, physical and human resources managed in accordance with established guidelines		225002 Consultancy Services- Long-term	19,470
		227001 Travel inland	2,200
		227004 Fuel, Lubricants and Oils	2,925
		228002 Maintenance - Vehicles	2,250

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Done			
Equipping Ministry drivers, machine operators with up to date skills in defensive driving and instituting vehicle tracking system in all vehicles will be done in the next quarter			
No variations			
		Total	38,731
		Wage Recurrent	0
		Non Wage Recurrent	38,731
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Approved organizational structures implemented;	Implemented approved organizational structures; Coordinated capacity building activities; Managed Salary and pensions payrolls as well as Human Resources Management Information Systems;	211103 Allowances (Inc. Casuals, Temporary)	2,612
Capacity building activities coordinated;	Coordinated Performance management initiatives;	212106 Validation of old Pensioners	32,440
Salary and pensions payrolls managed;	Provided Technical support on human resources policies, plans and regulations to management; Managed Employee relations; Implemented Human resources wellness programs	213001 Medical expenses (To employees)	1,380
Human Resources Management; Information Systems Managed;		213002 Incapacity, death benefits and funeral expenses	2,500
Performance management initiatives coordinated;		221003 Staff Training	3,375
Technical support on human resources policies, plans and regulations provided to management;		221004 Recruitment Expenses	4,260
Employee relations managed; Human resources wellness programs implemented		221008 Computer supplies and Information Technology (IT)	12,500
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,900
		221020 IPPS Recurrent Costs	28,125
		222001 Telecommunications	441
		222003 Information and communications technology (ICT)	4,050
		227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	6,562

Reasons for Variation in performance

Implementing the approved organizational structure is still on going in liaison with the ministry of Public Service to fill the vacant posts;
No variations

	Total	110,645
	Wage Recurrent	0
	Non Wage Recurrent	110,645
	AIA	0

Output: 20 Records Management Services

		Item	Spent
Records management policies, procedures and regulations Implemented;	Implemented Records management policies, procedures and regulations ; Streamlined and strengthened standard records management systems; Capacity records staff built and users sensitized and records processed and timely accessed	211103 Allowances (Inc. Casuals, Temporary)	1,500
Standard records management systems streamlined and strengthened;		221003 Staff Training	2,775
Capacity records staff built and users sensitized and records processed and timely accessed		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	5,225
		227004 Fuel, Lubricants and Oils	3,125

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Done			
		Total	14,125
		Wage Recurrent	0
		Non Wage Recurrent	14,125
		AIA	0

Outputs Funded

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

Ministry's membership to International Organizations maintained;	Maintained Ministry's membership to International Organizations by subscribing and paying annual membership fees ;	Item	Spent
Representation of the Country in the Water and Environment sector related meetings done	Represented the Country in the Water and Environment sector related meetings and workshops	262101 Contributions to International Organisations (Current)	7,500

Reasons for Variation in performance

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

Arrears

Total For SubProgramme	2,026,184
Wage Recurrent	715,681
Non Wage Recurrent	1,310,503
AIA	0

Recurrent Programmes

Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Annual workplan, budgets and performance reports prepared.	commenced on the preparation of annual workplan, budgets for the FY 2020/21 and prepared Q4 performance reports of the FY 2019/20.	Item	Spent
Policies and standards reviewed.	Reviewed policies and standards.	211103 Allowances (Inc. Casuals, Temporary)	1,100
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	1,988
		227001 Travel inland	1,513
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

No variations			
		Total	10,100
		Wage Recurrent	0
		Non Wage Recurrent	10,100
		AIA	0

Output: 02 Ministerial and Top management services.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sector Working Group meetings coordinated and functional.	Coordinated Sector Working Group meetings.	Item	Spent
		211101 General Staff Salaries	7,133
Action on sector relevant policies for review or development of new policies initiated	Initiated action on sector relevant policies for review or development of new policies.	211103 Allowances (Inc. Casuals, Temporary)	1,513
		222001 Telecommunications	519
All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations.	Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulations		

Reasons for Variation in performance

Done

Total	9,165
Wage Recurrent	7,133
Non Wage Recurrent	2,032
AIA	0

Output: 03 Ministry Support Services

Quarterly field visits to various districts for performance monitoring done.	Conducted quarterly field visits to various districts for performance monitoring done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,375
Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.	Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken	221009 Welfare and Entertainment	3,500
		221012 Small Office Equipment	1,850
		222001 Telecommunications	763
		223005 Electricity	500
		223006 Water	500
		227001 Travel inland	1,335
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	880

Reasons for Variation in performance

Done

Total	16,703
Wage Recurrent	0
Non Wage Recurrent	16,703
AIA	0
Total For SubProgramme	35,967
Wage Recurrent	7,133
Non Wage Recurrent	28,834
AIA	0

Recurrent Programmes

Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Back up support to other stakeholders in planning and budgeting for FY 2020/21 provided Budget Framework review meetings to guide and prioritize the given undertakings held.	Departments supported in project preparation and appraisal;	Item	Spent
		211101 General Staff Salaries	28,637
		211103 Allowances (Inc. Casuals, Temporary)	2,744
	Key Government projects for FY 2018-19 monitored and report prepared.	221007 Books, Periodicals & Newspapers	3,750
Quarterly monitoring of key Government projects for FY 2018-19 undertaken to validate the data submitted in the quarterly performance reports as well as the annual reports	Data collected and put in the PBS for Quarter 1 for FY 2019-20.	221009 Welfare and Entertainment	5,300
Data collection, analysis and preparation of performance reports for FY 2019/20 done.		227001 Travel inland	1,200
Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Q4 report for FY 2018/19 was prepared and submitted to MFPED and Office of the Prime Minister and other stakeholders	227004 Fuel, Lubricants and Oils	10,688
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Back up support to other stakeholders in planning and budgeting for FY 2020/21 is still ongoing
 No variations since monitoring of key Government projects is an ongoing process during implementation
 Preparation of the progress report for quarter 1 is still ongoing.

Total	54,818
Wage Recurrent	28,637
Non Wage Recurrent	26,182
<i>AIA</i>	0

Output: 02 Ministerial and Top management services.

Project Proposals for development funding reviewed and new ones prepared.	10 projects have been submitted to Development Committee for approval.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,031
Joint WESWG meetings held on quarterly basis	Prepared and presented sector performance reports to Parliament, PACOB and NRM manifesto team	221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	2,400
Data collection, analysis and update on Presidential Pledges and Government Manifesto undertakings done		221012 Small Office Equipment	2,500
One Policy and Planning staff trained in Monitoring and Evaluation	Staff supported in M & E	227001 Travel inland	8,063
	All economists trained in Strategic Planning and Management; project proposal preparation; monitoring and evaluation, leadership, delegation and management skills and communication.	227004 Fuel, Lubricants and Oils	4,800
Sector performance data collected, analyzed and reports prepared and published			
Training reports for interns and graduate trainees prepared and submitted	The sector Public Investment Plan was updated and aligned to the Draft sector NDP III report		
Sector PIP updated and aligned with the NDP II for the FY 2020-21	Bi-annual JSM field monitoring trips for FY 2019/20 was not undertaken.		
Bi-annual JSM field monitoring trips for FY 2019/20 undertaken and reports prepared and disseminated to stakeholders			

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Further engagements with DC at MFPED is still ongoing.
 The activity to be conducted in October due delays harmonization of various activities in the sector.
 Training on going for AC M&E
 This was done with support from ENABEL/BTC under Skills Development for Human Resource

Total	32,294
Wage Recurrent	0
Non Wage Recurrent	32,294
AIA	0

Output: 03 Ministry Support Services

		Item	Spent
Data collection, analysis and update on Presidential Pledges and Government Manifesto undertakings conducted	Data collection, analysis and update on Presidential Pledges and Government Manifesto undertakings conducted	211103 Allowances (Inc. Casuals, Temporary)	2,982
		221009 Welfare and Entertainment	900
Training reports for interns and graduate trainees prepared and submitted		227001 Travel inland	15,398
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

No major variation since the data collection is an ongoing activity

Total	26,279
Wage Recurrent	0
Non Wage Recurrent	26,279
AIA	0

Outputs Funded

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

		Item	Spent
Support to accreditation for Green climate Fund and Adaptation Fund provided.	Sector accredited for Adaptation Fund and Green Climate fund	263104 Transfers to other govt. Units (Current)	167,878
Support to preparation of the National Development III (NDP III) provided	Sector input for NDP III collected and data input and draft report prepared.		
Laptops and computer accessories for PPD procured	Procurement on going at LPO stage		
Statistical abstract for 2018-19 prepared. 1000 copies of the Sector BFP and MPS for FY 2020-21 prepared and submitted to MFPED and other stake holders	Sector performance data on budget collected and analyzed and presented during the Joint Sector Review 2019.		
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.	Data collection for preparation Sector BFP for FY 2020-21 is still ongoing with 20% of the work done (sector working group conducted, annual budget allocated, meeting with budget planners in all departments, User names created)		
	Sector input in preparation of GAPR (Government Annual Performance Report) for FY 2018-19 was done and report submitted.		

Reasons for Variation in performance

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Data collection for preparation of this report is still ongoing
Draft report and approval for review in November by WESWG.

Awaiting printing of LPO and supply

Total	167,878
Wage Recurrent	0
Non Wage Recurrent	167,878
AIA	0
Total For SubProgramme	281,269
Wage Recurrent	28,637
Non Wage Recurrent	252,632
AIA	0

Recurrent Programmes

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 02 Ministerial and Top management services.

Water Management Zones supported and coordinated	Water Management Zones supported and coordinated	Item	Spent
		211101 General Staff Salaries	6,272
Water Policy Committee supported	Water Policy Committee supported	221009 Welfare and Entertainment	1,000
DWRM security facilitated	DWRM security facilitated	227004 Fuel, Lubricants and Oils	1,000
DWRM office, equipment, buildings and vehicles operated and maintained water bill and policy approved by parliament	DWRM office, equipment, buildings and vehicles operated and maintained		
1 senior management meeting held	1 senior management meeting held.		
Cabinet on key water resources issues prepared water bill and policy approved by parliament	Cabinet on key water resources issues prepared		
1 senior management meeting held	Water bill and policy approved by parliament		
Cabinet on key water resources issues prepared			

Reasons for Variation in performance

Done

Total	8,272
Wage Recurrent	6,272
Non Wage Recurrent	2,000
AIA	0

Output: 03 Ministry Support Services

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
supervision and coordination of DRWM activities undertaken	Supervision and coordination of DRWM activities undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,348
Staff appraised	Staff appraised, 2 Databases for Stores and library operated and maintained	221007 Books, Periodicals & Newspapers	2,000
2 Databases for Stores and library operated and maintained		221009 Welfare and Entertainment	2,000
Water Resources Institute operated	Water Resources Institute operated Budget and workplans prepared and submitted	221012 Small Office Equipment	1,250
		223005 Electricity	2,500
Budget and workplans prepared and submitted		223006 Water	2,000
		227001 Travel inland	5,940
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Done

Total	23,038
Wage Recurrent	0
Non Wage Recurrent	23,038
AIA	0

Outputs Funded

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

Annual subscription to intergovernmental bodies like NBI, GWP paid	Annual subscription to Intergovernmental bodies like NBI, GWP paid	Item	Spent
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Reasons for Variation in performance

Done

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	31,310
Wage Recurrent	6,272
Non Wage Recurrent	25,038
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Sector performance measurement framework developed	Commenced on the development of sector performance measurement framework	Item	Spent
	Prepared quarter four performance report for FY 2018-19.	221009 Welfare and Entertainment	1,000
Relevant quarterly reports prepared		227001 Travel inland	990
Performance contracts for agencies reviewed and updated	Reviewed and updated performance contracts for agencies.		

Reasons for Variation in performance

Development of sector performance measurement framework is still on going

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,990
		Wage Recurrent	0
		Non Wage Recurrent	1,990
		<i>AIA</i>	0

Output: 02 Ministerial and Top management services.

		Item	Spent
Government policies of environment effectively implemented	Implemented Government policies of environment effectively	211103 Allowances (Inc. Casuals, Temporary)	791
Technical guidance on ENR provided to Top Policy of the Ministry	Provided Technical guidance on ENR to Top Policy of the Ministry.	221009 Welfare and Entertainment	600
		222001 Telecommunications	250
Sector policies, legislation and standards reviewed and updated	Sector policies, legislation and standards reviewed and updated		

Reasons for Variation in performance

Done

Total	1,641
Wage Recurrent	0
Non Wage Recurrent	1,641
<i>AIA</i>	0

Output: 03 Ministry Support Services

		Item	Spent
Monitoring exercise undertaken in the selected districts in all the regions	Undertook monitoring exercise in the districts of Mbale, Jinja, Buudaka and Kibuuku.	211103 Allowances (Inc. Casuals, Temporary)	5,494
Quarterly monitoring reports produced and submitted to the planning department	Quarterly monitoring reports produced and submitted to the planning department	221009 Welfare and Entertainment	200
		222001 Telecommunications	750
		223005 Electricity	750
		223006 Water	1,250

Reasons for Variation in performance

Done

Total	8,444
Wage Recurrent	0
Non Wage Recurrent	8,444
<i>AIA</i>	0

Outputs Funded

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

		Item	Spent
Guide on membership to existing and new international organizations	Provided guidance on membership to existing and new international organizations		

Reasons for Variation in performance

Done

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

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	12,076
		Wage Recurrent	0
		Non Wage Recurrent	12,076
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

		Item	Spent
Report on conformity to accounting standards.	Report on conformity to accounting standards prepared.	211101 General Staff Salaries	4,602
Quarterly audit reports prepared	Quarterly audit reports prepared	211103 Allowances (Inc. Casuals, Temporary)	2,200
Procurement and stores management reviewed	Procurement and stores management reviewed and Fleet management audited	221003 Staff Training	5,000
Fleet management audited	Commenced on procurement of 02 Printers,1 projector,1 photocopier and a binding machine.	221008 Computer supplies and Information Technology (IT)	70
Procurement of 02 Printers,1 projector,1 photocopier and a binding machine commenced		221009 Welfare and Entertainment	1,788
		221011 Printing, Stationery, Photocopying and Binding	1,500
		221012 Small Office Equipment	624
		221017 Subscriptions	2,250
		227001 Travel inland	8,800
		227004 Fuel, Lubricants and Oils	3,125
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

Done

		Total	30,618
		Wage Recurrent	4,602
		Non Wage Recurrent	26,016
		<i>AIA</i>	0

Output: 03 Ministry Support Services

		Item	Spent
Field monitoring of Ministry activities to validate plans and reports submitted done.	Field monitoring of Ministry activities to validate plans and reports done.	211103 Allowances (Inc. Casuals, Temporary)	3,404
Follow up on audit recommendations ensured.	Follow up on audit recommendations ensured.	221003 Staff Training	6,875
Risk management plan developed	Risk management plan developed	221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	2,422
		221017 Subscriptions	1,000
		225001 Consultancy Services- Short term	20,271
		227001 Travel inland	5,363
		227004 Fuel, Lubricants and Oils	5,125
		228002 Maintenance - Vehicles	660

Reasons for Variation in performance

Done

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	49,120
		Wage Recurrent	0
		Non Wage Recurrent	49,120
		AIA	0
		Total For SubProgramme	79,737
		Wage Recurrent	4,602
		Non Wage Recurrent	75,136
		AIA	0

Recurrent Programmes

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

		Item	Spent
Field trip management in bee keeping, Forestry and Agro forestry for students conducted.	Conducted field trip management in bee keeping, Forestry and Agro forestry for students.	211103 Allowances (Inc. Casuals, Temporary)	1,775
		221002 Workshops and Seminars	1,750
47.5Ha of college planted forests and 3Ha of demo plots maintained	Maintained 7Ha of college planted forests and 3Ha of demo plots	221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	2,500
Payment for utilities done,	Payment for utilities done,	221008 Computer supplies and Information Technology (IT)	2,500
Vehicle operations and maintenance done;	Vehicle operations and maintenance done;	221009 Welfare and Entertainment	51,500
		221011 Printing, Stationery, Photocopying and Binding	2,744
		221012 Small Office Equipment	1,200
		223004 Guard and Security services	600
		223005 Electricity	9,000
		223006 Water	1,825
		224004 Cleaning and Sanitation	3,000
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	2,613
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	1,613

Reasons for Variation in performance

Done

Total	87,369
Wage Recurrent	0
Non Wage Recurrent	87,369
AIA	0
Total For SubProgramme	87,369
Wage Recurrent	0
Non Wage Recurrent	87,369
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
The Annual sector Performance report was prepared, published and presented to all the respective stakeholders.	211101 General Staff Salaries	21,992
The progress on the performance of the undertakings was prepared, analyzed and discussed by the respective stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	4,815
The JWESP quarterly report was prepared and presented to the respective sector stakeholders for approval.	221007 Books, Periodicals & Newspapers	220
The quarterly meeting was Water and Sanitation Sector Working Group meeting was held.	221009 Welfare and Entertainment	750
	227001 Travel inland	990
	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variations

Total	31,267
Wage Recurrent	21,992
Non Wage Recurrent	9,275
AIA	0
Total For SubProgramme	31,267
Wage Recurrent	21,992
Non Wage Recurrent	9,275
AIA	0

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Spent
Annual budget and plan preparation process commenced.	211102 Contract Staff Salaries	17,739
Sub sector working group meeting held.	211103 Allowances (Inc. Casuals, Temporary)	9,625
Joint Sector Review held.	221002 Workshops and Seminars	10,000
	221008 Computer supplies and Information Technology (IT)	1,961
	227001 Travel inland	10,000
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	738

Reasons for Variation in performance

Total	55,063
GoU Development	55,063
External Financing	0
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 02 Ministerial and Top management services.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Gender capacity building carried out for respective stakeholders.	Disseminated the gender strategy to MWE staff	211102 Contract Staff Salaries	25,553
Capacity building for HIV/AIDS undertaken for the respective sector stakeholders.	Conducted capacity building training to 60 MWE staff	211103 Allowances (Inc. Casuals, Temporary)	8,250
Voluntary counseling and testing conducted for sector staff.		221002 Workshops and Seminars	38,670
Monitoring of Software activities done.		221003 Staff Training	19,886
		221008 Computer supplies and Information Technology (IT)	4,779
		227001 Travel inland	12,373
		227004 Fuel, Lubricants and Oils	11,507
		228002 Maintenance - Vehicles	735

Reasons for Variation in performance

Total	121,753
GoU Development	121,753
External Financing	0
AIA	0

Output: 03 Ministry Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
District database management supported.	The district data base was routinely supported to produce the critical performance reports to aid the preparation of the Sector Performance Report.	211102 Contract Staff Salaries	17,802
Ministry website updated and maintained.	MIS systems at teh Centre and the Locals Governments were routinely maintained with upgraded software.	211103 Allowances (Inc. Casuals, Temporary)	8,250
MIS systems maintained strengthened and maintained at both centre and LGs.	The Water and Performance Report was prepared and approved for onward dissemination to the respective stakeholders.	221002 Workshops and Seminars	24,000
Water and Environment Sector Performance report finalized and approved.		221003 Staff Training	4,860
		221011 Printing, Stationery, Photocopying and Binding	3,756
		227001 Travel inland	5,500
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	5,013
		228002 Maintenance - Vehicles	2,340

Reasons for Variation in performance

Total	74,021
GoU Development	74,021
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	The Ministry headquarters contract is at Defects Liability period. The Wakiso office has been constructed to completion with most of the construction works fully done. The Water quality laboratory in Lira is at 90% completion progress. The WSDF-East office extension in Mbale has procured a consultant who is mobilising to commence works.	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 350,000 729,014

Reasons for Variation in performance

Total	1,079,014
GoU Development	1,079,014
External Financing	0
AIA	0

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

The IT equipment is in the final stages of procurement process.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,329,851
GoU Development	1,329,851
External Financing	0
AIA	0

Development Projects

Project: 1190 Support to Nabyeya Forestry College Project

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Project field activities in training in nursery and plantation management, Apiary Management carried out Short-course staff training conducted in bee keeping, Agro-forestry, Forestry and Bio-mas Energy and Technology;	Carried out project field activities in training in nursery and plantation management in Core wood and Global wood in Hoima, Apiary Management at the College premises.	Item	Spent
11.5 Ha Forest plantations established;	Conducted short-course staff training in Agro-forestry in Murchison Falls and Kyikonda Forest Company, Bee keeping and Bio-mas Energy and Technology done within the college premises.	211102 Contract Staff Salaries	50,000
	Established 7 Ha Forest plantations.	211103 Allowances (Inc. Casuals, Temporary)	19,557
		212201 Social Security Contributions	6,900
		221003 Staff Training	2,760
		221009 Welfare and Entertainment	2,300
		221011 Printing, Stationery, Photocopying and Binding	4,600
		223005 Electricity	3,450
		223006 Water	2,300
		224006 Agricultural Supplies	13,800
		227001 Travel inland	9,437
		227004 Fuel, Lubricants and Oils	16,086

Reasons for Variation in performance

Done

Total	131,190
GoU Development	131,190
External Financing	0
AIA	0

Output: 03 Ministry Support Services

2 hectares of Demo plots established;	Maintained Project vehicle fleet Staff salaries paid	Item	Spent
Project vehicle fleet maintained		211102 Contract Staff Salaries	2,000
Staff salaries paid		212101 Social Security Contributions	252
Library Materials procured		221007 Books, Periodicals & Newspapers	2,100
Civil Maintenance of old buildings including old 2 staff houses and a guest house done		221009 Welfare and Entertainment	7,014
		221012 Small Office Equipment	1,889
		227002 Travel abroad	840
		227004 Fuel, Lubricants and Oils	5,250
		228001 Maintenance - Civil	121,739

Reasons for Variation in performance

Establishment of hectares of Demo plots will be done in the next quarter as it will be a rainy and planting season.
Library Materials to be procured in the next quarter.

Civil Maintenance of old buildings including old 2 staff houses and a guest house done is at the evaluation stage.

Total	141,085
GoU Development	141,085
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of a perimeter wall to 30% completion levels done.	Not done	Item	Spent
		312101 Non-Residential Buildings	704,800

Revamping of water lines to 30% completion levels done

Resealing of 1 km of internal roads done to 30% completion level.

Reasons for Variation in performance

Construction of a perimeter wall to 30% completion levels, Revamping of water lines to 30% completion levels and Resealing of 1 km of internal roads 30% completion level not done as the procurement of a contractor is on going.

Total	704,800
GoU Development	704,800
External Financing	0
AIA	0

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

Procurement for 10 computers and ICT accessories commenced

Commenced procurement for 10 computers and ICT accessories

Item **Spent**

Reasons for Variation in performance

The procurement process was commenced

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of Office furniture for offices, Lecture halls and dormitories commenced

Commenced procurement of Office furniture for offices, Lecture halls and dormitories

Item **Spent**

312203 Furniture & Fixtures

5,000

Reasons for Variation in performance

The procurement process was commenced

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0
Total For SubProgramme	982,075
GoU Development	982,075
External Financing	0
AIA	0

Development Projects

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	There is monitoring that has been done in the project areas to collect baseline data. The performance review report is in the final stages of preparation.	Item	Spent
		211102 Contract Staff Salaries	25,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

	Total	32,500
	GoU Development	32,500
	External Financing	0
	AIA	0

Output: 02 Ministerial and Top management services.

The procurement process for the Sector Investment plan and Economic study dissemination was commenced.	Item	Spent
The process for the development of the Monitoring and Evaluation Framework was commenced with the respective teams mobilised.	211103 Allowances (Inc. Casuals, Temporary)	2,500
	225001 Consultancy Services- Short term	7,953
	227001 Travel inland	5,000
	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

	Total	20,453
	GoU Development	20,453
	External Financing	0
	AIA	0

Output: 03 Ministry Support Services

The Support team has been fully supported to commence the respective project activities.	Item	Spent
	211102 Contract Staff Salaries	14,250
	221002 Workshops and Seminars	10,000
	225002 Consultancy Services- Long-term	340,271
	227001 Travel inland	16,326
	227004 Fuel, Lubricants and Oils	8,250

Reasons for Variation in performance

	Total	389,096
	GoU Development	37,500
	External Financing	351,596
	AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Commence construction of the piped water supply systems in the project town. Develop the feasibility designs for the pilot projects in the Kyoga and Upper Nile Catchment areas.	The procurement process for the construction of the piped water supply systems in the project towns is still ongoing. The feasibility designs for the pilot projects in the Kyoga and Upper Nile Catchment areas are still undergoing the procurement process.	Item 312104 Other Structures	Spent 207,968

Reasons for Variation in performance

Total	207,968
GoU Development	207,968
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

The procurement process is still ongoing.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	650,017
GoU Development	298,421
External Financing	351,596
AIA	0

GRAND TOTAL	172,734,232
Wage Recurrent	1,462,889
Non Wage Recurrent	3,103,367
GoU Development	82,118,117
External Financing	86,049,859
AIA	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	375	0	375
	Total	375	0	375
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>375</i>	<i>0</i>	<i>375</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Administration and Management services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,568	0	1,568
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221012 Small Office Equipment	1,000	0	1,000
	221017 Subscriptions	2,750	0	2,750
	227001 Travel inland	171	0	171
	Total	5,989	0	5,989
	<i>Wage Recurrent</i>	<i>1,568</i>	<i>0</i>	<i>1,568</i>
	<i>Non Wage Recurrent</i>	<i>4,421</i>	<i>0</i>	<i>4,421</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	177	0	177
	Total	177	0	177
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>177</i>	<i>0</i>	<i>177</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Research and development of appropriate water and sanitation technologies

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	1,003	0	1,003
	225001 Consultancy Services- Short term	2,750	0	2,750
	Total	5,003	0	5,003
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,003</i>	<i>0</i>	<i>5,003</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	260	0	260
	227002 Travel abroad	3,000	0	3,000
	228002 Maintenance - Vehicles	400	0	400
	Total	3,660	0	3,660
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,660</i>	<i>0</i>	<i>3,660</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0163 Support to RWS Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	551,729	0	551,729
	212101 Social Security Contributions	1,489	0	1,489
	225001 Consultancy Services- Short term	260	0	260
	228002 Maintenance - Vehicles	3,250	0	3,250
	Total	556,728	0	556,728
	<i>GoU Development</i>	<i>556,728</i>	<i>0</i>	<i>556,728</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Administration and Management services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	12,000	0	12,000
212101 Social Security Contributions	2,016	0	2,016
221001 Advertising and Public Relations	4,600	0	4,600
221002 Workshops and Seminars	30,728	0	30,728
221003 Staff Training	45,040	0	45,040
221007 Books, Periodicals & Newspapers	584	0	584
221011 Printing, Stationery, Photocopying and Binding	5,633	0	5,633
225001 Consultancy Services- Short term	5,180	0	5,180
282103 Scholarships and related costs	6,900	0	6,900
Total	112,681	0	112,681
<i>GoU Development</i>	<i>112,681</i>	<i>0</i>	<i>112,681</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Promotion of sanitation and hygiene education

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	12,000	0	12,000
212101 Social Security Contributions	2,190	0	2,190
225001 Consultancy Services- Short term	1,797	0	1,797
225002 Consultancy Services- Long-term	11,615	0	11,615
227001 Travel inland	2,115	0	2,115
Total	29,717	0	29,717
<i>GoU Development</i>	<i>29,717</i>	<i>0</i>	<i>29,717</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	2,191	0	2,191
221011 Printing, Stationery, Photocopying and Binding	2,875	0	2,875
225001 Consultancy Services- Short term	23,690	0	23,690
228002 Maintenance - Vehicles	30,910	0	30,910
Total	59,666	0	59,666
<i>GoU Development</i>	<i>59,666</i>	<i>0</i>	<i>59,666</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	46,000	0	46,000
Total	46,000	0	46,000
<i>GoU Development</i>	<i>46,000</i>	<i>0</i>	<i>46,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	890	0	890
312104 Other Structures	100,967	0	100,967
Total	101,857	0	101,857
<i>GoU Development</i>	<i>101,857</i>	<i>0</i>	<i>101,857</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	340	0	340
212101 Social Security Contributions	251	0	251
225002 Consultancy Services- Long-term	16,044	0	16,044
228002 Maintenance - Vehicles	743	0	743
Total	17,378	0	17,378
<i>GoU Development</i>	<i>17,378</i>	<i>0</i>	<i>17,378</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Promotion of sanitation and hygiene education

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	26,313	0	26,313
212101 Social Security Contributions	6,000	0	6,000
Total	32,313	0	32,313
<i>GoU Development</i>	<i>32,313</i>	<i>0</i>	<i>32,313</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Monitoring and capacity building of LGs, NGOs and CBOs

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	6,202	0	6,202
225001 Consultancy Services- Short term	556	0	556
227001 Travel inland	7	0	7
228002 Maintenance - Vehicles	1,325	0	1,325
Total	8,090	0	8,090
<i>GoU Development</i>	<i>8,090</i>	<i>0</i>	<i>8,090</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	20,000	0	20,000
Total	20,000	0	20,000
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281502 Feasibility Studies for Capital Works	109,380	0	109,380
281503 Engineering and Design Studies & Plans for capital works	20,016	0	20,016
312104 Other Structures	630,000	0	630,000
312301 Cultivated Assets	220,000	0	220,000
Total	979,396	0	979,396
<i>GoU Development</i>	<i>979,396</i>	<i>0</i>	<i>979,396</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Construction of Point Water Sources

Item	Balance b/f	New Funds	Total
312104 Other Structures	1,300,859	0	1,300,859
Total	1,300,859	0	1,300,859
<i>GoU Development</i>	<i>1,300,859</i>	<i>0</i>	<i>1,300,859</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1359 Piped Water in Rural Areas

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	12,000	0	12,000
212101 Social Security Contributions	1,113	0	1,113
221011 Printing, Stationery, Photocopying and Binding	8,509	0	8,509
225002 Consultancy Services- Long-term	9,800	0	9,800
227002 Travel abroad	271	0	271
228002 Maintenance - Vehicles	575	0	575
Total	32,268	0	32,268
<i>GoU Development</i>	<i>32,268</i>	<i>0</i>	<i>32,268</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Promotion of sanitation and hygiene education

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	12,000	0	12,000
212101 Social Security Contributions	1,391	0	1,391
227001 Travel inland	536	0	536
Total	13,927	0	13,927
<i>GoU Development</i>	<i>13,927</i>	<i>0</i>	<i>13,927</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	12,000	0	12,000
212101 Social Security Contributions	1,113	0	1,113
221001 Advertising and Public Relations	6,000	0	6,000
222003 Information and communications technology (ICT)	234	0	234
225001 Consultancy Services- Short term	21,595	0	21,595
227001 Travel inland	10	0	10
228002 Maintenance - Vehicles	2,226	0	2,226
Total	43,178	0	43,178
<i>GoU Development</i>	<i>43,178</i>	<i>0</i>	<i>43,178</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Monitoring and capacity building of LGs, NGOs and CBOs

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	7,199	0	7,199
212101 Social Security Contributions	1,209	0	1,209
221011 Printing, Stationery, Photocopying and Binding	2,850	0	2,850
225001 Consultancy Services- Short term	1,400	0	1,400
228002 Maintenance - Vehicles	22,000	0	22,000
Total	34,658	0	34,658
<i>GoU Development</i>	<i>34,658</i>	<i>0</i>	<i>34,658</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	20,000	0	20,000
Total	20,000	0	20,000
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	133,553	0	133,553
312104 Other Structures	354,579	0	354,579
312301 Cultivated Assets	355,000	0	355,000
Total	843,132	0	843,132
<i>GoU Development</i>	<i>843,132</i>	<i>0</i>	<i>843,132</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Outputs Provided

Output: 02 Administration and Management services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	462	0	462
221001 Advertising and Public Relations	7,500	0	7,500
Total	7,962	0	7,962
<i>GoU Development</i>	<i>7,962</i>	<i>0</i>	<i>7,962</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	5,630	0	5,630
	228002 Maintenance - Vehicles	7,500	0	7,500
	Total	13,130	0	13,130
	<i>GoU Development</i>	<i>13,130</i>	<i>0</i>	<i>13,130</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
	311101 Land	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	312104 Other Structures	150,000	0	150,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 02 Urban Water Supply and Sanitation

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Urban Water Supply & Sewerage

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	17,541	0	17,541
	211103 Allowances (Inc. Casuals, Temporary)	247	0	247
	221007 Books, Periodicals & Newspapers	1,830	0	1,830
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227001 Travel inland	4,050	0	4,050
	Total	28,668	0	28,668
	Wage Recurrent	17,541	0	17,541
	Non Wage Recurrent	11,127	0	11,127
	AIA	0	0	0

Subprogram: 22 Urban Water Regulation Programme

Outputs Provided

Output: 01 Administration and Management Support

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	18,808	0	18,808
	211103 Allowances (Inc. Casuals, Temporary)	139	0	139
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	225001 Consultancy Services- Short term	25,000	0	25,000
	227001 Travel inland	12,500	0	12,500
	Total	61,447	0	61,447
	Wage Recurrent	18,808	0	18,808
	Non Wage Recurrent	42,639	0	42,639
	AIA	0	0	0

Development Projects

Project: 0168 Urban Water Reform

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Administration and Management Support

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	72,535	0	72,535
212101 Social Security Contributions	4,531	0	4,531
225002 Consultancy Services- Long-term	4,839	0	4,839
227001 Travel inland	8,050	0	8,050
Total	89,955	0	89,955
<i>GoU Development</i>	<i>89,955</i>	<i>0</i>	<i>89,955</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policies, Plans, standards and regulations developed

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	238	0	238
221003 Staff Training	17,250	0	17,250
221008 Computer supplies and Information Technology (IT)	516	0	516
225002 Consultancy Services- Long-term	74,750	0	74,750
227001 Travel inland	5,960	0	5,960
228002 Maintenance - Vehicles	4,600	0	4,600
Total	103,314	0	103,314
<i>GoU Development</i>	<i>103,314</i>	<i>0</i>	<i>103,314</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	113	0	113
221011 Printing, Stationery, Photocopying and Binding	6,900	0	6,900
225002 Consultancy Services- Long-term	42,640	0	42,640
227001 Travel inland	8,576	0	8,576
Total	58,229	0	58,229
<i>GoU Development</i>	<i>58,229</i>	<i>0</i>	<i>58,229</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Strengthening Urban Water Regulation

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	240	0	240
221003 Staff Training	21,850	0	21,850
221011 Printing, Stationery, Photocopying and Binding	4,646	0	4,646
225002 Consultancy Services- Long-term	10,210	0	10,210
227001 Travel inland	784	0	784
228002 Maintenance - Vehicles	4,600	0	4,600
Total	42,330	0	42,330
<i>GoU Development</i>	<i>42,330</i>	<i>0</i>	<i>42,330</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	10,000	0	10,000
Total	10,000	0	10,000
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1438 Water Services Acceleration Project (SCAP)

Outputs Provided

Output: 01 Administration and Management Support

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	1,600	0	1,600
228002 Maintenance - Vehicles	1,610	0	1,610
Total	3,210	0	3,210
<i>GoU Development</i>	<i>3,210</i>	<i>0</i>	<i>3,210</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	34,052	0	34,052
211103 Allowances (Inc. Casuals, Temporary)	813	0	813
212101 Social Security Contributions	3,631	0	3,631
227001 Travel inland	1,600	0	1,600
227002 Travel abroad	9	0	9
228002 Maintenance - Vehicles	2,000	0	2,000
Total	42,105	0	42,105
<i>GoU Development</i>	<i>42,105</i>	<i>0</i>	<i>42,105</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Outputs Provided

Output: 01 Administration and Management Support

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	888	0	888
212101 Social Security Contributions	2,250	0	2,250
221001 Advertising and Public Relations	2,500	0	2,500
221002 Workshops and Seminars	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
221014 Bank Charges and other Bank related costs	1,500	0	1,500
227001 Travel inland	670	0	670
228002 Maintenance - Vehicles	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	870	0	870
Total	33,678	0	33,678
<i>GoU Development</i>	<i>33,678</i>	<i>0</i>	<i>33,678</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Improved sanitation services and hygiene

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	6,752	0	6,752
221002 Workshops and Seminars	5,000	0	5,000
227001 Travel inland	2,500	0	2,500
Total	14,252	0	14,252
<i>GoU Development</i>	<i>14,252</i>	<i>0</i>	<i>14,252</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
227001 Travel inland	1,240	0	1,240
Total	16,240	0	16,240
<i>GoU Development</i>	<i>16,240</i>	<i>0</i>	<i>16,240</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Item	Balance b/f	New Funds	Total
281502 Feasibility Studies for Capital Works	33,000	0	33,000
Total	33,000	0	33,000
<i>GoU Development</i>	<i>33,000</i>	<i>0</i>	<i>33,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Outputs Provided

Output: 01 Administration and Management Support

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	196	0	196
212101 Social Security Contributions	1,296	0	1,296
221001 Advertising and Public Relations	8,025	0	8,025
225002 Consultancy Services- Long-term	148,000	0	148,000
Total	157,517	0	157,517
<i>GoU Development</i>	<i>157,517</i>	<i>0</i>	<i>157,517</i>
<i>External Financing</i>	<i>148,000</i>	<i>0</i>	<i>148,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Improved sanitation services and hygiene

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	280	0	280
227001 Travel inland	6,000	0	6,000
Total	6,280	0	6,280
<i>GoU Development</i>	<i>6,280</i>	<i>0</i>	<i>6,280</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	131	0	131
221005 Hire of Venue (chairs, projector, etc)	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	4,000	0	4,000
227001 Travel inland	4,250	0	4,250
228002 Maintenance - Vehicles	2,000	0	2,000
Total	22,381	0	22,381
<i>GoU Development</i>	<i>22,381</i>	<i>0</i>	<i>22,381</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	7,000	0	7,000
Total	7,000	0	7,000
<i>GoU Development</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312104 Other Structures	140,779	0	140,779
Total	140,779	0	140,779
<i>GoU Development</i>	<i>140,779</i>	<i>0</i>	<i>140,779</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)

Outputs Provided

Output: 01 Administration and Management Support

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	199,537	0	199,537
212101 Social Security Contributions	3,110	0	3,110
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
Total	210,647	0	210,647
<i>GoU Development</i>	<i>210,647</i>	<i>0</i>	<i>210,647</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Backup support for Operation and Maintenance

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	76	0	76
227001 Travel inland	3,640	0	3,640
228002 Maintenance - Vehicles	8,000	0	8,000
Total	11,716	0	11,716
<i>GoU Development</i>	<i>11,716</i>	<i>0</i>	<i>11,716</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	6,945	0	6,945
227001 Travel inland	130	0	130
Total	7,075	0	7,075
<i>GoU Development</i>	<i>7,075</i>	<i>0</i>	<i>7,075</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	26,400	0	26,400
Total	26,400	0	26,400
<i>GoU Development</i>	<i>26,400</i>	<i>0</i>	<i>26,400</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	11,899	0	11,899
Total	11,899	0	11,899
<i>GoU Development</i>	<i>11,899</i>	<i>0</i>	<i>11,899</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	200,000	0	200,000
312104 Other Structures	745,524	0	745,524
Total	945,524	0	945,524
<i>GoU Development</i>	<i>945,524</i>	<i>0</i>	<i>945,524</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Water for Production

Recurrent Programmes

Subprogram: 13 Water for Production

Outputs Provided

Output: 02 Administration and Management Support

Staff fully managed, supervised and monitored to perform planned activities; All water for production project sites monitored for compliance to Specifications; All stakeholders in water for production Sub-sector coordinated.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,395	0	1,395
	211103 Allowances (Inc. Casuals, Temporary)	22	0	22
	Total	1,418	0	1,418
Permanent Staff Salaries paid.	<i>Wage Recurrent</i>	<i>1,395</i>	<i>0</i>	<i>1,395</i>
	<i>Non Wage Recurrent</i>	<i>22</i>	<i>0</i>	<i>22</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1523 Water for Production Phase II

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Supervision and monitoring of WFP activities

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	11,204	0	11,204
212201 Social Security Contributions	1,055	0	1,055
221003 Staff Training	1,154	0	1,154
221011 Printing, Stationery, Photocopying and Binding	2,025	0	2,025
225001 Consultancy Services- Short term	37,962	0	37,962
225002 Consultancy Services- Long-term	132,327	0	132,327
227001 Travel inland	932	0	932
228002 Maintenance - Vehicles	6,568	0	6,568
Total	193,228	0	193,228
<i>GoU Development</i>	<i>193,228</i>	<i>0</i>	<i>193,228</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Administration and Management Support

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	66,818	0	66,818
212101 Social Security Contributions	5,028	0	5,028
221001 Advertising and Public Relations	3,600	0	3,600
221003 Staff Training	91	0	91
221008 Computer supplies and Information Technology (IT)	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	4,050	0	4,050
221012 Small Office Equipment	900	0	900
223004 Guard and Security services	90	0	90
224005 Uniforms, Beddings and Protective Gear	2,250	0	2,250
227002 Travel abroad	4,500	0	4,500
228002 Maintenance - Vehicles	13,020	0	13,020
Total	104,847	0	104,847
<i>GoU Development</i>	<i>104,847</i>	<i>0</i>	<i>104,847</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Sustainable Water for Production management systems established

	Item	Balance b/f	New Funds	Total
Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Irrigation Schemes of Rwimi, Kibimba and Matanda in the Districts of Kabarole/Kasese/Bunyangabo, Gomba and Kanungu.	225002 Consultancy Services- Long-term	253,146	0	253,146
	Total	253,146	0	253,146
Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Irrigation Schemes of Lumbuye, Lopei, Angololo, Nabigaga Irrigation Schemes in the Districts of Kaliro/Luuka, Napak, Tororo, Mbale/Budaka/Butaleja.	<i>GoU Development</i>	<i>253,146</i>	<i>0</i>	<i>253,146</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk Water Systems and Irrigation Schemes of Unyama, Namalu and Sipi in the Districts of Amuru, Nakapiripirit and Bulambuli.

Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk Water Systems and Irrigation Schemes of Purongo, Palyec, Amagoro and Kagera corridor in the Districts of Nwoya, Amuru, Kamuli, Tororo and Isingiro.

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	100,000	0	100,000
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	13,500	0	13,500
Total	13,500	0	13,500
<i>GoU Development</i>	<i>13,500</i>	<i>0</i>	<i>13,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	385,608	0	385,608
Total	385,608	0	385,608
<i>GoU Development</i>	<i>385,608</i>	<i>0</i>	<i>385,608</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	2,500	0	2,500
Total	2,500	0	2,500
<i>GoU Development</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Construction of Bulk Water Supply Schemes

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	300,441	0	300,441
312104 Other Structures	100	0	100
Total	300,541	0	300,541
<i>GoU Development</i>	<i>300,541</i>	<i>0</i>	<i>300,541</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Construction of Water Surface Reservoirs

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	61,194	0	61,194
312104 Other Structures	240	0	240
Total	61,433	0	61,433
<i>GoU Development</i>	<i>61,433</i>	<i>0</i>	<i>61,433</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 Water Resources Management

Recurrent Programmes

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Water Resources M & A

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	53,122	0	53,122
	Total	53,122	0	53,122
	Wage Recurrent	53,122	0	53,122
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 03 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	36	0	36
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	222001 Telecommunications	379	0	379
	227001 Travel inland	2,870	0	2,870
	227004 Fuel, Lubricants and Oils	1,650	0	1,650
	228002 Maintenance - Vehicles	162	0	162
	Total	5,846	0	5,846
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,846	0	5,846
	AIA	0	0	0

Subprogram: 11 Water Resources Regulation

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	969	0	969
	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
	221007 Books, Periodicals & Newspapers	250	0	250
	221009 Welfare and Entertainment	500	0	500
	221012 Small Office Equipment	250	0	250
	Total	2,000	0	2,000
	Wage Recurrent	969	0	969
	Non Wage Recurrent	1,031	0	1,031
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,418	0	1,418
	227001 Travel inland	1,128	0	1,128
	Total	2,546	0	2,546
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,546</i>	<i>0</i>	<i>2,546</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Water Quality Management

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,412	0	1,412
	221007 Books, Periodicals & Newspapers	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	224006 Agricultural Supplies	2,728	0	2,728
	228002 Maintenance - Vehicles	753	0	753
	228003 Maintenance – Machinery, Equipment & Furniture	1,250	0	1,250
	Total	7,402	0	7,402
	<i>Wage Recurrent</i>	<i>1,412</i>	<i>0</i>	<i>1,412</i>
	<i>Non Wage Recurrent</i>	<i>5,990</i>	<i>0</i>	<i>5,990</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	20,593	0	20,593
	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
	227001 Travel inland	1,750	0	1,750
	Total	22,373	0	22,373
	<i>Wage Recurrent</i>	<i>20,593</i>	<i>0</i>	<i>20,593</i>
	<i>Non Wage Recurrent</i>	<i>1,780</i>	<i>0</i>	<i>1,780</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Uganda's interests in tranboundary water resources secured

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	Total	1,000	0	1,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Output: 01 Administration and Management support

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	12,500	0	12,500
	212201 Social Security Contributions	1,050	0	1,050
	221002 Workshops and Seminars	200	0	200
	221003 Staff Training	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	3,150	0	3,150
	223004 Guard and Security services	120	0	120
	224004 Cleaning and Sanitation	5,500	0	5,500
	225001 Consultancy Services- Short term	17,850	0	17,850
	228002 Maintenance - Vehicles	2,520	0	2,520
	Total	42,990	0	42,990
	<i>GoU Development</i>	<i>42,990</i>	<i>0</i>	<i>42,990</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Uganda's interests in tranboundary water resources secured

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	1,470	0	1,470
211103 Allowances (Inc. Casuals, Temporary)	19	0	19
212101 Social Security Contributions	480	0	480
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
221009 Welfare and Entertainment	177	0	177
221011 Printing, Stationery, Photocopying and Binding	4,800	0	4,800
221012 Small Office Equipment	1,600	0	1,600
225001 Consultancy Services- Short term	20	0	20
225002 Consultancy Services- Long-term	140,000	0	140,000
227002 Travel abroad	500	0	500
228002 Maintenance - Vehicles	1,603	0	1,603
Total	152,669	0	152,669
<i>GoU Development</i>	<i>152,669</i>	<i>0</i>	<i>152,669</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Water resources availability regularly monitored and assessed

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	327	0	327
212101 Social Security Contributions	1,236	0	1,236
221008 Computer supplies and Information Technology (IT)	2,007	0	2,007
225002 Consultancy Services- Long-term	10,000	0	10,000
227001 Travel inland	5,030	0	5,030
228002 Maintenance - Vehicles	2,400	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	2,200	0	2,200
Total	23,200	0	23,200
<i>GoU Development</i>	<i>23,200</i>	<i>0</i>	<i>23,200</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Water resources rationally planned, allocated and regulated

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	816	0	816
212101 Social Security Contributions	1,600	0	1,600
221007 Books, Periodicals & Newspapers	1,000	0	1,000
221009 Welfare and Entertainment	200	0	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
221012 Small Office Equipment	1,400	0	1,400
227001 Travel inland	10,000	0	10,000
228002 Maintenance - Vehicles	3,000	0	3,000
Total	20,016	0	20,016
<i>GoU Development</i>	<i>20,016</i>	<i>0</i>	<i>20,016</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Catchment-based IWRM established

Item	Balance b/f	New Funds	Total
221003 Staff Training	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
227001 Travel inland	160	0	160
Total	4,160	0	4,160
<i>GoU Development</i>	<i>4,160</i>	<i>0</i>	<i>4,160</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	18,000	0	18,000
312104 Other Structures	169,199	0	169,199
Total	187,199	0	187,199
<i>GoU Development</i>	<i>187,199</i>	<i>0</i>	<i>187,199</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	20,000	0	20,000
Total	20,000	0	20,000
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	7,500	0	7,500
Total	7,500	0	7,500
<i>GoU Development</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1348 Water Management Zones Project

Outputs Provided

Output: 06 Catchment-based IWRM established

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	16,474	0	16,474
211103 Allowances (Inc. Casuals, Temporary)	742	0	742
212101 Social Security Contributions	9,000	0	9,000
221003 Staff Training	2,000	0	2,000
227001 Travel inland	10,000	0	10,000
227004 Fuel, Lubricants and Oils	5,000	0	5,000
228002 Maintenance - Vehicles	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
Total	51,216	0	51,216
<i>GoU Development</i>	<i>51,216</i>	<i>0</i>	<i>51,216</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Administration and Management support

Pay staff salaries, Office bills and maintenance, Office Coordination and Running, Hold 1 Quarterly meeting, Prepare Q2 Quarterly progressive Reports, Hold 1 Steering Committee Meetings and Conduct monthly site meetings /supervision visits.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	11,581	0	11,581
	Total	11,581	0	11,581
	<i>GoU Development</i>	<i>11,581</i>	<i>0</i>	<i>11,581</i>
	<i>External Financing</i>	<i>11,581</i>	<i>0</i>	<i>11,581</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Uganda's interests in tranboundary water resources secured

Update the pollution control plan, Undertake joint harmonized Catch Assessment Surveys (CAS) for each lake, Undertake Lake wide frame Surveys, Undertake 1 hydro-acoustic survey on each lake, Update the Navigational and maritime safety plan, Assess the status of gauging stations with the LEA Basin.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	21,426	0	21,426
	Total	21,426	0	21,426
	<i>GoU Development</i>	<i>21,426</i>	<i>0</i>	<i>21,426</i>
	<i>External Financing</i>	<i>21,426</i>	<i>0</i>	<i>21,426</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Catchment-based IWRM established

Conclude the development of Lakes Edward and Albert Integrated Basin Management Plan, Continue with supervision of the bathymetric surveys on the lakes, Conclude the development of 5 Catchment Management Plans, Continue the implementation of catchment management initiatives, and Continue the implementation of water & sanitation initiatives.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	270,725	0	270,725
	Total	270,725	0	270,725
	<i>GoU Development</i>	<i>270,725</i>	<i>0</i>	<i>270,725</i>
	<i>External Financing</i>	<i>270,725</i>	<i>0</i>	<i>270,725</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construct 1 Surveillance & Research station in Kaiso-Hoima District to 10%, Construct 5 No. Landing sites and Rehabilitate feeder roads to landing sites to 100%.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	327,550	0	327,550
	Total	327,550	0	327,550
	<i>GoU Development</i>	<i>327,550</i>	<i>0</i>	<i>327,550</i>
	<i>External Financing</i>	<i>327,550</i>	<i>0</i>	<i>327,550</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1522 Inner Murchison Bay Cleanup Project

Outputs Provided

Output: 01 Administration and Management support

Item	Balance b/f	New Funds	Total
221003 Staff Training	300	0	300
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
Total	9,300	0	9,300
<i>GoU Development</i>	<i>9,300</i>	<i>0</i>	<i>9,300</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 The quality of water resources regularly monitored and assessed

Item	Balance b/f	New Funds	Total
221003 Staff Training	1,000	0	1,000
224006 Agricultural Supplies	10,079	0	10,079
225002 Consultancy Services- Long-term	205,678	0	205,678
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	11,000
Total	227,757	0	227,757
<i>GoU Development</i>	<i>227,757</i>	<i>0</i>	<i>227,757</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Catchment-based IWRM established

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	6,250	0	6,250
Total	6,250	0	6,250
<i>GoU Development</i>	<i>6,250</i>	<i>0</i>	<i>6,250</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	50,000	0	50,000
Total	50,000	0	50,000
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	2,000	0	2,000
Total	2,000	0	2,000
<i>GoU Development</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	2,000	0	2,000
Total	2,000	0	2,000
<i>GoU Development</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Outputs Provided

Output: 01 Administration and Management support

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	200	0	200
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200
221012 Small Office Equipment	1,000	0	1,000
Total	2,400	0	2,400
<i>GoU Development</i>	<i>2,400</i>	<i>0</i>	<i>2,400</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Water resources availability regularly monitored and assessed

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	8,775	0	8,775
227001 Travel inland	545	0	545
228002 Maintenance - Vehicles	40	0	40
228003 Maintenance – Machinery, Equipment & Furniture	20	0	20
Total	9,380	0	9,380
<i>GoU Development</i>	<i>9,380</i>	<i>0</i>	<i>9,380</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Catchment-based IWRM established

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	8,938	0	8,938
212201 Social Security Contributions	633	0	633
225002 Consultancy Services- Long-term	4,168,810	0	4,168,810
227001 Travel inland	60	0	60
228002 Maintenance - Vehicles	515	0	515
Total	4,178,956	0	4,178,956
<i>GoU Development</i>	<i>4,178,956</i>	<i>0</i>	<i>4,178,956</i>
<i>External Financing</i>	<i>4,168,810</i>	<i>0</i>	<i>4,168,810</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	20,000	0	20,000
Total	20,000	0	20,000
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Natural Resources Management

Recurrent Programmes

Subprogram: 14 Environment Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750
Total	3,750	0	3,750
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,750</i>	<i>0</i>	<i>3,750</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Restoration of degraded and Protection of ecosystems

Item	Balance b/f	New Funds	Total
223001 Property Expenses	117,900	0	117,900
Total	117,900	0	117,900
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>117,900</i>	<i>0</i>	<i>117,900</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	576	0	576
	Total	576	0	576
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>576</i>	<i>0</i>	<i>576</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	12,950	0	12,950
	Total	12,950	0	12,950
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,950</i>	<i>0</i>	<i>12,950</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,374	0	4,374
	221009 Welfare and Entertainment	1,150	0	1,150
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	500	0	500
	Total	8,024	0	8,024
	<i>Wage Recurrent</i>	<i>4,374</i>	<i>0</i>	<i>4,374</i>
	<i>Non Wage Recurrent</i>	<i>3,650</i>	<i>0</i>	<i>3,650</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 15 Forestry Support Services

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	7,500	0	7,500
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	Total	12,500	0	12,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Policy, Planning, Legal and Institutional Framework.

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	306	0	306
	221002 Workshops and Seminars	7,500	0	7,500
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	225002 Consultancy Services- Long-term	20,000	0	20,000
	Total	31,806	0	31,806
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,806	0	31,806
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	252	0	252
	221002 Workshops and Seminars	7,000	0	7,000
	227001 Travel inland	7,000	0	7,000
	Total	14,252	0	14,252
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,252	0	14,252
	AIA	0	0	0

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,788	0	7,788
	221009 Welfare and Entertainment	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	15,038	0	15,038
	Wage Recurrent	7,788	0	7,788
	Non Wage Recurrent	7,250	0	7,250
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 16 Wetland Management Services

Outputs Provided

Output: 06 Administration and Management Support

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	11,129	0	11,129
	221009 Welfare and Entertainment	142	0	142
	221011 Printing, Stationery, Photocopying and Binding	1,221	0	1,221
	221012 Small Office Equipment	500	0	500
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	14,992	0	14,992
	Wage Recurrent	11,129	0	11,129
	Non Wage Recurrent	3,863	0	3,863
	AIA	0	0	0

Outputs Funded

Output: 51 Operational support to private institutions

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	68	0	68
	Total	68	0	68
	Wage Recurrent	0	0	0
	Non Wage Recurrent	68	0	68
	AIA	0	0	0

Development Projects

Project: 1301 The National REDD-Plus Project

Outputs Provided

Output: 02 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	6	0	6
	Total	6	0	6
	GoU Development	6	0	6
	External Financing	0	0	0
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Policy, Planning, Legal and Institutional Framework.

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	11,083	0	11,083
212101 Social Security Contributions	2,151	0	2,151
221011 Printing, Stationery, Photocopying and Binding	766	0	766
Total	13,999	0	13,999
<i>GoU Development</i>	<i>13,999</i>	<i>0</i>	<i>13,999</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Output: 05 Capacity building and Technical back-stopping.

Item	Balance b/f	New Funds	Total
225002 Consultancy Services- Long-term	1	0	1
Total	1	0	1
<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Management Support

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	3,714	0	3,714
223006 Water	1,000	0	1,000
Total	4,714	0	4,714
<i>GoU Development</i>	<i>4,714</i>	<i>0</i>	<i>4,714</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
312301 Cultivated Assets	61	0	61
Total	61	0	61
<i>GoU Development</i>	<i>61</i>	<i>0</i>	<i>61</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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

Output: 02 Restoration of degraded and Protection of ecosystems

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	45,718	0	45,718
Total	45,718	0	45,718
<i>GoU Development</i>	<i>45,718</i>	<i>0</i>	<i>45,718</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Capacity building and Technical back-stopping.

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Administration and Management Support

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	380	0	380
212101 Social Security Contributions	35	0	35
221007 Books, Periodicals & Newspapers	253	0	253
227002 Travel abroad	526	0	526
Total	1,195	0	1,195
<i>GoU Development</i>	<i>1,195</i>	<i>0</i>	<i>1,195</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312104 Other Structures	1,732,727	0	1,732,727
Total	1,732,727	0	1,732,727
<i>GoU Development</i>	<i>1,732,727</i>	<i>0</i>	<i>1,732,727</i>
<i>External Financing</i>	<i>1,732,727</i>	<i>0</i>	<i>1,732,727</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
312301 Cultivated Assets	3	0	3
Total	3	0	3
<i>GoU Development</i>	<i>3</i>	<i>0</i>	<i>3</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Item	Balance b/f	New Funds	Total
223001 Property Expenses	4,789	0	4,789
Total	4,789	0	4,789
<i>GoU Development</i>	<i>4,789</i>	<i>0</i>	<i>4,789</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Restoration of degraded and Protection of ecosystems

Item	Balance b/f	New Funds	Total
223001 Property Expenses	11,859	0	11,859
Total	11,859	0	11,859
<i>GoU Development</i>	<i>11,859</i>	<i>0</i>	<i>11,859</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
225002 Consultancy Services- Long-term	14,656	0	14,656
Total	14,656	0	14,656
<i>GoU Development</i>	<i>14,656</i>	<i>0</i>	<i>14,656</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Output: 06 Administration and Management Support

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	84,725	0	84,725
211103 Allowances (Inc. Casuals, Temporary)	32	0	32
212101 Social Security Contributions	2,387	0	2,387
Total	87,144	0	87,144
<i>GoU Development</i>	<i>87,144</i>	<i>0</i>	<i>87,144</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Operational support to private institutions

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	148,921	0	148,921
Total	148,921	0	148,921
<i>GoU Development</i>	<i>148,921</i>	<i>0</i>	<i>148,921</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 06 Weather, Climate and Climate Change

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Recurrent Programmes

Subprogram: 24 Climate Change Programme

Outputs Provided

Output: 02 Policy legal and institutional framework

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	3,750	0	3,750
	227001 Travel inland	3,010	0	3,010
	Total	6,760	0	6,760
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,760</i>	<i>0</i>	<i>6,760</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Administration and Management Support

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	30,664	0	30,664
	211102 Contract Staff Salaries	81,593	0	81,593
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	227001 Travel inland	2,307	0	2,307
	228002 Maintenance - Vehicles	590	0	590
	Total	116,154	0	116,154
	<i>Wage Recurrent</i>	<i>112,257</i>	<i>0</i>	<i>112,257</i>
	<i>Non Wage Recurrent</i>	<i>3,897</i>	<i>0</i>	<i>3,897</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Adaptation and Mitigation measures.

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	658	0	658
212102 Pension for General Civil Service	40	0	40
213001 Medical expenses (To employees)	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	563	0	563
213004 Gratuity Expenses	243	0	243
221003 Staff Training	1,109	0	1,109
221008 Computer supplies and Information Technology (IT)	1,436	0	1,436
221016 IFMS Recurrent costs	1,000	0	1,000
221020 IPPS Recurrent Costs	1,778	0	1,778
Total	11,826	0	11,826
Wage Recurrent	658	0	658
Non Wage Recurrent	11,168	0	11,168
AIA	0	0	0

Output: 02 Ministerial and Top management services.

<i>Item</i>	Balance b/f	New Funds	Total
221007 Books, Periodicals & Newspapers	200	0	200
221008 Computer supplies and Information Technology (IT)	350	0	350
221009 Welfare and Entertainment	525	0	525
221012 Small Office Equipment	1,000	0	1,000
221016 IFMS Recurrent costs	2,813	0	2,813
222002 Postage and Courier	1,863	0	1,863
223004 Guard and Security services	885	0	885
224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	3,020	0	3,020
Total	15,655	0	15,655
Wage Recurrent	0	0	0
Non Wage Recurrent	15,655	0	15,655
AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
	223004 Guard and Security services	510	0	510
	224004 Cleaning and Sanitation	3,750	0	3,750
	225002 Consultancy Services- Long-term	5,530	0	5,530
	227001 Travel inland	1	0	1
	Total	9,795	0	9,795
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,795	0	9,795
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	212106 Validation of old Pensioners	60	0	60
	213001 Medical expenses (To employees)	1,120	0	1,120
	221004 Recruitment Expenses	740	0	740
	221011 Printing, Stationery, Photocopying and Binding	600	0	600
	222003 Information and communications technology (ICT)	3,450	0	3,450
	227004 Fuel, Lubricants and Oils	1	0	1
	Total	5,971	0	5,971
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,971	0	5,971
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	221004 Recruitment Expenses	2,250	0	2,250
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221020 IPPS Recurrent Costs	1,475	0	1,475
	Total	5,725	0	5,725
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,725	0	5,725
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 08 Office of Director DWD

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	3,500	0	3,500
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	Total	6,000	0	6,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,258	0	2,258
	221009 Welfare and Entertainment	1,400	0	1,400
	227001 Travel inland	2,063	0	2,063
	Total	5,720	0	5,720
	<i>Wage Recurrent</i>	<i>2,258</i>	<i>0</i>	<i>2,258</i>
	<i>Non Wage Recurrent</i>	<i>3,463</i>	<i>0</i>	<i>3,463</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
	221012 Small Office Equipment	25	0	25
	227001 Travel inland	2,653	0	2,653
	228002 Maintenance - Vehicles	1,120	0	1,120
	Total	3,798	0	3,798
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,798</i>	<i>0</i>	<i>3,798</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Planning

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	12,800	0	12,800
	211103 Allowances (Inc. Casuals, Temporary)	281	0	281
	221008 Computer supplies and Information Technology (IT)	6,250	0	6,250
	221009 Welfare and Entertainment	950	0	950
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221012 Small Office Equipment	3,750	0	3,750
	225001 Consultancy Services- Short term	3,088	0	3,088
	227001 Travel inland	3,750	0	3,750
	Total	35,869	0	35,869
	Wage Recurrent	12,800	0	12,800
	Non Wage Recurrent	23,069	0	23,069
	AIA	0	0	0

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	69	0	69
	221002 Workshops and Seminars	2,500	0	2,500
	221003 Staff Training	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750
	227001 Travel inland	1,288	0	1,288
	Total	12,706	0	12,706
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,706	0	12,706
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	263	0	263
	221003 Staff Training	2,500	0	2,500
	221009 Welfare and Entertainment	1,850	0	1,850
	221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750
	225001 Consultancy Services- Short term	11,755	0	11,755
	225002 Consultancy Services- Long-term	40,000	0	40,000
	227001 Travel inland	1,103	0	1,103
	Total	61,221	0	61,221
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>61,221</i>	<i>0</i>	<i>61,221</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	132,123	0	132,123
	Total	132,123	0	132,123
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>132,123</i>	<i>0</i>	<i>132,123</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 Office of Director DWRM

Outputs Provided

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,502	0	5,502
	227001 Travel inland	1,500	0	1,500
	Total	7,002	0	7,002
	<i>Wage Recurrent</i>	<i>5,502</i>	<i>0</i>	<i>5,502</i>
	<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	152	0	152
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227001 Travel inland	2,810	0	2,810
	227002 Travel abroad	2,723	0	2,723
	228002 Maintenance - Vehicles	2,778	0	2,778
	Total	10,462	0	10,462
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,462</i>	<i>0</i>	<i>10,462</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	500	0	500
	Total	500	0	500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>500</i>	<i>0</i>	<i>500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 18 Office of the Director DEA

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	385	0	385
	227004 Fuel, Lubricants and Oils	765	0	765
	Total	1,150	0	1,150
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,150</i>	<i>0</i>	<i>1,150</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9,391	0	9,391
	211103 Allowances (Inc. Casuals, Temporary)	34	0	34
	221009 Welfare and Entertainment	75	0	75
	224004 Cleaning and Sanitation	500	0	500
	227001 Travel inland	2,310	0	2,310
	Total	12,310	0	12,310
	Wage Recurrent	9,391	0	9,391
	Non Wage Recurrent	2,919	0	2,919
	AIA	0	0	0

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6	0	6
	221003 Staff Training	4,013	0	4,013
	221007 Books, Periodicals & Newspapers	500	0	500
	221008 Computer supplies and Information Technology (IT)	1,750	0	1,750
	221009 Welfare and Entertainment	1,905	0	1,905
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	221012 Small Office Equipment	1,500	0	1,500
	227001 Travel inland	3,328	0	3,328
	227002 Travel abroad	2,318	0	2,318
	227004 Fuel, Lubricants and Oils	2,288	0	2,288
	Total	20,106	0	20,106
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,106	0	20,106
	AIA	0	0	0

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	1,250	0	1,250
	Total	1,250	0	1,250
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,250	0	1,250
	AIA	0	0	0

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 19 Internal Audit

Outputs Provided

Output: 02 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	6,936	0	6,936
	221008 Computer supplies and Information Technology (IT)	3,680	0	3,680
	221012 Small Office Equipment	377	0	377
	228002 Maintenance - Vehicles	1,340	0	1,340
	Total	12,332	0	12,332
	<i>Wage Recurrent</i>	<i>6,936</i>	<i>0</i>	<i>6,936</i>
	<i>Non Wage Recurrent</i>	<i>5,397</i>	<i>0</i>	<i>5,397</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	171	0	171
	221009 Welfare and Entertainment	78	0	78
	228002 Maintenance - Vehicles	1,590	0	1,590
	Total	1,839	0	1,839
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,839</i>	<i>0</i>	<i>1,839</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 20 Nabyeya Forestry College

Outputs Provided

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	43,207	0	43,207
	Total	43,207	0	43,207
	<i>Wage Recurrent</i>	<i>43,207</i>	<i>0</i>	<i>43,207</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 23 Water and Environment Liaison Programme

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	878	0	878
211103 Allowances (Inc. Casuals, Temporary)	185	0	185
212101 Social Security Contributions	2,500	0	2,500
221001 Advertising and Public Relations	2,500	0	2,500
221007 Books, Periodicals & Newspapers	280	0	280
221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
225001 Consultancy Services- Short term	7,500	0	7,500
227001 Travel inland	1,510	0	1,510
Total	16,603	0	16,603
<i>Wage Recurrent</i>	<i>878</i>	<i>0</i>	<i>878</i>
<i>Non Wage Recurrent</i>	<i>15,725</i>	<i>0</i>	<i>15,725</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0151 Policy and Management Support

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

<i>Item</i>	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	118	0	118
212201 Social Security Contributions	1,786	0	1,786
221001 Advertising and Public Relations	5,000	0	5,000
221003 Staff Training	11,250	0	11,250
221008 Computer supplies and Information Technology (IT)	23,039	0	23,039
225001 Consultancy Services- Short term	21,250	0	21,250
228002 Maintenance - Vehicles	1,244	0	1,244
Total	63,687	0	63,687
<i>GoU Development</i>	<i>63,687</i>	<i>0</i>	<i>63,687</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Ministerial and Top management services.

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	1,233	0	1,233
212201 Social Security Contributions	2,165	0	2,165
221001 Advertising and Public Relations	3,750	0	3,750
221002 Workshops and Seminars	3,830	0	3,830
221003 Staff Training	4,114	0	4,114
221008 Computer supplies and Information Technology (IT)	221	0	221
225001 Consultancy Services- Short term	37,500	0	37,500
225002 Consultancy Services- Long-term	50,000	0	50,000
227001 Travel inland	127	0	127
228002 Maintenance - Vehicles	3,600	0	3,600
Total	106,540	0	106,540
<i>GoU Development</i>	<i>106,540</i>	<i>0</i>	<i>106,540</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministry Support Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	55	0	55
212201 Social Security Contributions	1,880	0	1,880
221003 Staff Training	1,390	0	1,390
221011 Printing, Stationery, Photocopying and Binding	14,994	0	14,994
225001 Consultancy Services- Short term	20,000	0	20,000
228002 Maintenance - Vehicles	160	0	160
Total	38,480	0	38,480
<i>GoU Development</i>	<i>38,480</i>	<i>0</i>	<i>38,480</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312104 Other Structures	25,986	0	25,986
Total	25,986	0	25,986
<i>GoU Development</i>	<i>25,986</i>	<i>0</i>	<i>25,986</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Outputs Provided

Output: 01 Policy, Planning, Budgeting and Monitoring.

Item	Balance b/f	New Funds	Total
227001 Travel inland	25,900	0	25,900
Total	25,900	0	25,900
<i>GoU Development</i>	<i>25,900</i>	<i>0</i>	<i>25,900</i>
<i>External Financing</i>	<i>25,900</i>	<i>0</i>	<i>25,900</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministerial and Top management services.

Item	Balance b/f	New Funds	Total
221003 Staff Training	92,500	0	92,500
225001 Consultancy Services- Short term	2,047	0	2,047
Total	94,547	0	94,547
<i>GoU Development</i>	<i>94,547</i>	<i>0</i>	<i>94,547</i>
<i>External Financing</i>	<i>92,500</i>	<i>0</i>	<i>92,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministry Support Services

Item	Balance b/f	New Funds	Total
225002 Consultancy Services- Long-term	179,210	0	179,210
227001 Travel inland	74,403	0	74,403
Total	253,613	0	253,613
<i>GoU Development</i>	<i>253,613</i>	<i>0</i>	<i>253,613</i>
<i>External Financing</i>	<i>253,613</i>	<i>0</i>	<i>253,613</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312104 Other Structures	92,032	0	92,032
312201 Transport Equipment	2,692,978	0	2,692,978
Total	2,785,010	0	2,785,010
<i>GoU Development</i>	<i>2,785,010</i>	<i>0</i>	<i>2,785,010</i>
<i>External Financing</i>	<i>2,692,978</i>	<i>0</i>	<i>2,692,978</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	20,110,833	0	20,110,833
<i>Wage Recurrent</i>	<i>332,585</i>	<i>0</i>	<i>332,585</i>
<i>Non Wage Recurrent</i>	<i>656,376</i>	<i>0</i>	<i>656,376</i>
<i>GoU Development</i>	<i>9,293,291</i>	<i>0</i>	<i>9,293,291</i>

Vote:019

Ministry of Water and Environment

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>External Financing</i>	<i>9,828,580</i>	<i>0</i>	<i>9,828,580</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>