
Vote: 019 Ministry of Water and Environment

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

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Submission Checklist

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QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.356	3.634	3.634	3.500	67.8%	65.4%	96.3%
	Non Wage	22.668	13.713	12.885	12.214	56.8%	53.9%	94.8%
Development	GoU	165.659	143.972	121.697	115.106	73.5%	69.5%	94.6%
	Ext Fin.	233.276	N/A	88.445	89.531	37.9%	38.4%	101.2%
GoU Total		193.683	161.319	138.216	130.820	71.4%	67.5%	94.6%
Total GoU+Ext Fin. (MTEF)		426.959	N/A	226.661	220.350	53.1%	51.6%	97.2%
(ii) Arrears and Taxes	Arrears	0.292	N/A	0.292	0.000	100.0%	0.0%	0.0%
	Taxes**	35.135	N/A	22.275	12.979	63.4%	36.9%	58.3%
Total Budget		462.386	161.319	249.228	233.329	53.9%	50.5%	93.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0901 Rural Water Supply and Sanitation	64.64	35.46	33.50	54.9%	51.8%	94.5%
VF:0902 Urban Water Supply and Sanitation	213.01	116.30	116.01	54.6%	54.5%	99.7%
VF:0903 Water for Production	42.17	23.21	21.78	55.0%	51.7%	93.9%
VF:0904 Water Resources Management	41.54	5.88	5.20	14.1%	12.5%	88.5%
VF:0905 Natural Resources Management	24.88	18.96	18.56	76.2%	74.6%	97.9%
VF:0906 Weather, Climate and Climate Change	14.68	7.97	7.79	54.3%	53.0%	97.7%
VF:0949 Policy, Planning and Support Services	26.04	18.88	17.51	72.5%	67.2%	92.7%
Total For Vote	426.96	226.66	220.35	53.1%	51.6%	97.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Variances are due to the insufficient funds in relation to the planned budgets.

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

(i) Major unspent balances	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
VF: 0949 Policy, Planning and Support Services	
0.70Bn Shs	Programme/Project: 01 Finance and Administration
Reason: The unspent balance is meant for Payment of pensioners that are still being verified by the Ministry.	

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* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0901 Rural Water Supply and Sanitation			
Output: 090101	Back up support for O & M of Rural Water		
<i>Description of Performance:</i>		Water boards for Magoro RGC strengthened in O&M, Madi-Opei water boards followed up and supported on billing activities. Mobilization for extension of water to Nakyelanye, Muduma trading center and Muduma health centre was completed	Backup support is an ongoing process
<i>Output Cost:</i>	US\$ Bn: 3.132	US\$ Bn: 1.127	% Budget Spent: 36.0%
Output: 090103	Promotion of sanitation and hygiene education		
<i>Description of Performance:</i>	Conduct sanitation and hygiene improvement campaigns for Nyarwodho water systems in Alwi dry corridor; Conduct Hygiene and sanitation promotion in Bududa/Nabweya, Bukwo and Lirima GFSS. Conduct hygiene and sanitation promotion for point water sources under emergency drilling. Study on implementation of Highway sanitation conducted Conduct campaigns to improve the household sanitation in the 6 RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	Sanitation and Hygiene campaigns were carried out for boreholes drilled in Kayunga and Mbale districts under emergency drilling. Household assessment done in Magale sub county in the villages of Sibanga, Bukibeti, Namunyiri, Bunomo and Wakigayi in the Lirima GFS project area. Follow up visits on CLTS triggered areas in Butiru sub county under Lirima GFS Carried out demonstrations of ideal homesteads for sanitation and hygiene with Village Health Teams and Local Councils in Bududa project area. Sanitation and Hygiene Household assessments for water connections done in the Sub counties of Bushiyi, Bushiribu, Bulucheke, Bushigayi Nabweya and Bududa under the Budada project area. Home improvement campaigns carried out in Bukwo Project area in the sub counties of Riwo, Kortek and Kabei. Hygiene and household sanitation campaigns implemented in the RGCs of	achieved as planned

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Awere, Uyama and Koch Goma Baseline surveys completed and data is being disseminated to the community in Nyarwodho project area. TOR's were generated and the procurement process is ongoing for Consultancy services for Highway sanitation Strategy development..	
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	8	6	
No. of LG staff trained in Sanitation and Hygiene	130	97	
<i>Output Cost:</i>	US\$ Bn: 0.677	US\$ Bn: 0.462	% Budget Spent: 68.2%
Output: 090104	Research and development of appropriate water and sanitation technologies		
<i>Description of Performance:</i>		Supported the Appropriate Technology Centre by monitoring the performance of NETWAS	No variations in the planned outputs
<i>Output Cost:</i>	US\$ Bn: 0.776	US\$ Bn: 0.423	% Budget Spent: 54.5%
Output: 090180	Construction of Piped Water Supply Systems (Rural)		
<i>Description of Performance:</i>	Complete construction of Buboko Bukoli (Namyingo) to 100% Carryout Feasibility and detailed design of Lwamata GFS (Kiboga) and Lukaru GFS (Butambala), Nyarusiza, Muramba and Cyaki (Kisoro), Kisoko – Paya and Kirewa – Nabuyoga (Tororo), Rugarama GFS and Manda GFS in Sheema Complete construction of Bududa- Nabweya (Bududa) and Lirima (Manafwa) to 100% Continue with Construction of Bukwo GFS to 80%. Finalize detailed design of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea gravity flow schemes, Feasibility and detailed designs for Isingiro-Kiruhura prepared Rehabilitation of GFS of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitwamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenkye – Nyabuhikye (Ibanda).	Bududa –Nabweya is at 78% level of completion with 6 water offices completed, intake works completed, transmission and distribution mains all laid. Lirima GFS was technically commissioned on 23rd March and defects are being monitored. 95% completion of construction works :116 household connections have been made, pumping station complete, 3 reservoir tanks complete, service pipes 13.9 km, distribution main complete 10.04 km, office blocks complete, 2 solar panels for two pumping stations complete. 88% completion of construction works in Nyarwodho with distribution mains complete, storage tanks at 98% completion, transmission main at 95 % completion, water treatment plant at 90 % completion Constructed Bukwo GFS to 60% level of completion with 4 water kiosks and 4 staff houses constructed, access road to the	Construction of the 4 piped water systems/GFS in rural areas*is still on going with Bududa –Nabweya at 78% , Buboko Bukoli(Namayingo) at 95% and Butebo piped water system at 40% level of completion. These are multi- year projects that started last FY and are expected to be completed in the FY 2016/17.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Complete construction of Butebo Health centre IV to 100% Piloting mini piped water solar water systems in selected districts Commencement of construction of Lirima phase II and Bududa phase II Release of retention for completed water supply schemes Restoration and protection of the environment in the beneficiaries communities	intake complete, transmission works at 70 %,raw water mains at 70% completion, Drilling of Large diameter wells in Isingiro started. Civil works (kiosk construction, eco san toilets, fencing, site leveling, solar array footings) done for the 7 sites The designs for Lukaru GFS is in the final stages.Butebo piped water system at 40% level of completion	
<i>Performance Indicators:</i>			
No. of piped water systems/GFS constructed in rural areas**	4	4	
No. of piped water supply systems designed **	7	3	
<i>Output Cost:</i>	US\$ Bn: 45.399	US\$ Bn: 17.615	% Budget Spent: 38.8%
Output: 090181	Construction of Point Water Sources		
<i>Description of Performance:</i>	Construction of new and resizing existing point water sources in the project area conducted Drilling and construction of production wells and boreholes in selected areas in response to emergencies Conduct hydrological surveys in water stressed areas Rehabilitation of broken down hand pumps country wide Promotion of Rain Water Harvesting country wide	327 handpumps rehabilitated in the 31 districts under 3 contracts. Support visits for implementing of the rainwater harvesting strategy carried out in Busoga trust in Kaliro District, Uganda Rural Development Agency in Namayingo, Shuuku Development Agency in Sheema district and Katosi Women in Mukono to monitor performance of NGOs Drilled 136 boreholes in response to emergency situations	More boreholes have been constructed under the framework contract due to the emergencies and more presidential pledges thus training of LG staff in O & M to manage these facilities..
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance	85	130	
No. boreholes constructed	120	134	
<i>Output Cost:</i>	US\$ Bn: 7.366	US\$ Bn: 5.179	% Budget Spent: 70.3%
Output: 090182	Construction of Sanitation Facilities (Rural)		
<i>Description of Performance:</i>	Construction of sanitation facilities in the RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	70% completion of the toilet facilities in all 6 RGCs of Koch-Goma, Awere, Unyama, Adilang, Corner-Kilak & Kitgum-Matidi	All Sanitation facilities in 6 planned RGCs are under construction with 70% level of completion and are expected to be completed by the end of the Financial Year 2015/16.
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household and	6	6	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Public)			
<i>Output Cost:</i>	US\$ Bn: 0.072	US\$ Bn: 0.050	% Budget Spent: 69.6%
<i>Vote Function Cost</i>	<i>US\$ Bn: 64.644</i>	<i>US\$ Bn: 33.504</i>	<i>% Budget Spent: 51.8%</i>
<i>Vote Function: 0902 Urban Water Supply and Sanitation</i>			
Output: 090204	Backup support for Operation and Maintainance		
<i>Description of Performance:</i>	<p>13 towns of Dokolo, Moyo, Kalongo, Midigo, Pajule, Okollo, Amach, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and Pacego with functional O&M structures.</p> <p>07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga, rehabilitated with a functional O&M structures.</p> <p>Test running of completed Water supply and sanitation systems in Kainja, Lwebitakuli, Buyamba, Kaliro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihikihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamairi, Nyamunuka carried out</p> <p>Water operators in Central region trained in water services management through 4No. Promotional campaigns for effective O&M conducted in Central region.</p> <p>Defects liability monitoring in 9No. Water supply systems (Nkoni, Kyamulibwa, Najjembe, Kinogozi, Kakumiro, Bukomansimbi, Kiganda, Budongo, Buliisa) conducted.</p> <p>Carryout replacement of old and worn out electro mechanical equipment in small towns and RGCs</p>	<p>Water boards were formed in Midigo, Okollo and Kalongo towns.</p> <p>Private Operators identified and trained in Midigo, Okollo, Amolatar and Luuka towns.</p> <p>Established structures essential for sustainable O&M of piped water supply systems in Luuka town</p> <p>Backup support has been provided for 03 STs/RGCs under Scheme /Private operators with support from the respective Umbrella organisations i.e Kasensero, Kinoni (Kiruhura), and Rwenkobwa.</p> <p>05 STs/RGCs handed-over to NWSC for operation and management i.e Muhanga, Gasiiza, Nyarubungo, Nyeihanga, and Bugongi.</p> <p>Test-running successfully completed for 02 towns of Kasensero & Kinoni (Kiruhura).</p> <p>Monitored defects liability for 08 completed towns of Ocheri, Mbulamuti, Buwuni, Matany, Namutumba, Irundu, Namalu and Kaliro</p>	<p>The towns of Kalongo, Dokolo, Amolatar and Amach are still under construction of piped water systems and Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe, Pacego and 07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga have not yet commenced construction therefore functional Operation and Maintenance structures have not been established.</p> <p>More schemes were supported in operation and maintenance because Regional Umbrella Organisations have been strengthened by giving them control of the Urban O & M conditional Grant.</p>
<i>Performance Indicators:</i>			
No. of schemes supported in operation and maintained	40	172	
<i>Output Cost:</i>	US\$ Bn: 1.109	US\$ Bn: 0.347	% Budget Spent: 31.3%
Output: 090205	Improved sanitation services and hygiene		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<p>Hygiene and sanitation promotional campaigns done in the 13 towns of Kalongo, Okollo, Midigo, Pajule, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and 07 former IDP camps of Namukora, Paloga, Palabek- Ogil, Lagoro, Mucwini, Parabong and Palenga Train atleast 140 masons in various technology options for improved toilets in Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka</p> <p>Undertake 42 community level trainings covering sanitation related issues for community leaders and households through drama shows, workshops, sanitation surveys and house to house visits to Lwebitakuli, Kainja, Buyamba, Kaliiro, Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Nsiika TC, Kihihi TC, Rubirizi TC, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka, Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Lwamaggwa, Kibale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda, Karago, Kiko, Igorora, Kibingo, Kisinga/Kagando/Kiburara</p> <p>Conduct hygiene and sanitation promotion in 25No. Towns under design and construction activities</p> <p>Design of faecal sludge and sewerage management systems Kayunga, Kagadi, Nakasongola and Kiboga towns.</p> <p>Community based training on appropriate sanitation and Ecosan technology</p>	<p>06 home improvement campaigns were conducted in Okollo, Midigo, Opit, Patongo, Pajule and Kalongo as well as 02 hand washing campaigns carried out in Amolatar and Kalongo</p> <p>67 drama performances; (15) Kalongo, (23) Pajule, (10) Okollo, (10) Midigo and (09) Amach, 01 about Operation and Maintenance was staged in Kasensero.</p> <p>04 hygiene and sanitation trainings (O&M) trainings for household Ecosan beneficiaries conducted in Midigo, Okollo, Pajule and Kalongo</p> <p>03 radio talk shows conducted for the towns of Amach, Pajule and Kalongo.and 01 one hour radio talk show carried out for Acholi Sub Region</p> <p>03 post construction survey done in Ibuje, Ovujo and Patongo towns</p> <p>01 Sanitation week commemoration and sanitation forum organized in Amach; 01 World Toilet day commemorated in Kalongo and 01 Global hand washing day commemorated in Kalongo</p> <p>Masons trained in (03)Nsiika; (01) Dokolo</p> <p>04 Baseline Surveys, 01 for each town, were carried-out in Sanga T.C, Nyahuka TC, Kinuuka and Kasagama to ascertain the status upon which the change due WSDf-SW interventions shall be measured and 12 baseline surveys conducted in Amach RGC</p>	<p>Pacego, Padibe, Moyo, Odamachaku, Pabbo, Loro, Elegu/bibia, and 08 former IDP towns construction of facilities is yet to commence therefore hygiene and sanitation campaigns were not carried out</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		former IDP camps of Palabek-ogili, Paloga, Lagoro, Namokora, Mucwini, Parabong, Omoro, Olilim, Barr-jobi, Abia and Apala Sanitation and socio economic baseline surveys.	
		Completed and disseminated in at least 7 towns of Acowa, Tubur, Namungalwe, Buyaga, Kibaale, Ikumbya and Bugobi	
		06 End of Implementation Surveys, 01 for ST/RGC, were carried-out in Rotookye, Kinoni (Kiruhura), Gasiiza, Nyeihanga, Bugongi and Kasensero to ascertain the number of people served due to WSDf-SW's interventions.	
		07 community sensitization meetings, 01 per ST/RGC, were conducted on personal hygiene, environmental sanitation, and safe water chain in Gasiiza, Muhanga, Nyeihanga, Kinoni (Kiruhura), Nyarubungo, Kasensero and Rwenkobwa.	
		Hygiene and sanitation practices improved in 8 towns of Buwuni, Kaliro, Kagoma, Kyere, Ocapa, Bukwo, Luuka, Nakapiripirit to achieve 85% within the supply areas.	
		Hygiene promotions for example onsite training, personal hygiene and household sanitation carried out in 8 towns of Buwuni, Kaliro when did this happen Kagoma, Kyere, Ocapa, Bukwo, Luuka, Nakapiripirit	
		Trained beneficiary communities of Ssunga, Gombe, Kayunga, Katuugo and Kakooge in improved sanitation and hygiene e.g on safe water chain and usage of sanitation facilities	
		Finalized Designs for Faecal	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>		Sludge Management Facilities in Kiboga, Kagadi, Nakasongola & Kayunga.	
No. of masons trained in construction of sanitation facilities	140	91	
No. of hygiene promotion campaigns (Urban) undertaken	60	50	
<i>Output Cost:</i>	US\$ Bn: 2.785	US\$ Bn: 0.453	% Budget Spent: 16.3%
Output: 090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Description of Performance:</i>	Conduct monitoring, supervision and capacity building in 12 towns: Kalongo, Midigo, Pajule, Okollo, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe and 07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga	Monitoring supervision and capacity building in 13 towns: Kalongo, Midigo, Pajule, Okollo, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe and 08 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, Alero and Palenga	.
	Monitor, supervise and provide backup support to water authorities, water boards and scheme operators in the completed schemes of Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihini, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka through workshops and on job trainings to ensure that they are run as designed.	Routine Monitoring and supervision support to towns of Kasanje, Kabango, Bukomansimbi and Nkoni, rectifying technical problems, offering relevant advise to build capacity in good reporting mechanisms	
	Stakeholder consultation, planning and review workshops/meetings conducted in 25No. Towns of Namulonge- Kiwenda-Busiika, Lwengo, Katovu, Kyazanga, Butenga, Buyoga, Kakunyu-Kiyindi, Katuugo-Kakooge, Busana- Kayunga, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Buvuma, Kakindu, Sekanyonyi, Kyabadazza, Bamunanika, Kasawo, Butemba, Kapeeka, Nalukonge, Kikandwa, Gombe,	Monthly monitoring and support supervision continued for all the 05 STs/RGCs under construction: Sanga TC, Nyahuka TC, Kinuuka, Kasagama, and Kaliiro through spot-checks and site meetings to ensure timely delivery of quality products, and the strict adherence to the contract terms	
		05 towns supported with transfer /gazette instruments to	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Kagadi, Kiboga, Bugoigo-Walukuba.	NWSC: Muhanga, Gasiiza, Nyeihanga, Nyarubungo, and Bugongi.	
	Commissioning and ground breaking for water supply and sanitation systems in 13No. Towns of Kiboga, Bugoigo-Walukuba, Kayunga, Gombe, Kyamulibwa, Nkoni, Najjembe, Kinogozi, Kiganda, Kakumiro, Bukomansimbi, Budongo-Kabango and Buliisa.	03 towns were followed-up to ensure adherence to O&M requirements: Rwenkobwa, Kinoni (Kiruhura) & Kasensero	
<i>Performance Indicators:</i>			
Percentage of piped water supply systems functional	0	.	
Number of schemes operational and maintained	0	0	
<i>Output Cost:</i>	US\$ Bn: 3.134	US\$ Bn: 1.377	% Budget Spent: 43.9%
Output: 090280	Construction of Piped Water Supply Systems (Urban)		
<i>Description of Performance:</i>	Complete construction of 06 towns of Kalongo, Midigo, Pajule, Okollo, Amach and Pacego.	Completed Construction of 07 piped water systems town in the towns of Buwini, Kaliro, Luuka and Nyeihanga town board, Bugongi TC, Gasiiza RGC, Nyarubungo RGC, Patongo, Pajule, Okollo, Midigo, Opit and Ovujo	Completion of piped water systems delayed in Kalongo, Dokolo and Amolatar because: Kalongo was under extension to 3rd phase though other two phases are complete; Dokolo- approved meters were not available on the market and delay in delivery of water tank by contractor; Amolatar- was under extension
	Continue construction works for 02 towns of Moyo and Dokolo. Commence construction of 05 towns of Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe. 06 Former IDP Camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini and Palabong complete design reviews for 10 RGCs of Kajaho, Igorora, Kibingo, Lwamagwa, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda	Construction is still ongoing in Nakapiripirit(83%), Bukwo(88%), Kyere(55%), Kagoma(88%), Ocapa(45%), Sanga to 68%, Nyahuka (62%), Kasagama (65%), Kinuka (89%), Kaliro 58.5%, Kalongo (95%), Dokolo (92%), Amolatar (94%), Amach (60%), Ssunga at 12%, Kiboga (30%) and Kakooge-Katuugo (40%) and Kayunga town mini water supply system and progressed to 96%.	Limited funds did not enable commencement of construction works in Moyo, Pacego and former IDP camps
	Construction works will start in 22 RGCs of Nsika TC, Rubirizi TC, Kabuyanda, Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Kiko, Karago, Igorora, Kibingo, Kisinga/Kagando/Kiburara, Lwamaggwa, Kibale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda	Completed feasibility studies, detailed designs and documentation of water supplies for the 15 towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween) Buyamba, Kainja, Kambuga-Kihihi TCs, Nsiika, Kashaka-Bubaare, Katooke, Kyenjojo, Butunduzi, Kiko, Igorora, Karago, and	Due to a shift in the in-flow of donor funds, construction of piped water systems in Kambuga, Nsiika, Kiko, Kainja, Kambuga and Kashaka-Bubaare did not commence
	Construction will be completed in 20 RGCs of Kainja, Lwebitakuli, Buyamba, Kaliro,		Construction of Bulegeni, Namagera, Amudat, Kapelebyong, Buyende, Iziru and Namwiwa has not started yet due to lack of enough funds
			Contractor for Kasambira water system was procured awaiting commencement of works.
			Contractor for Rehabilitation of bubwaya water system is under

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihikihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamairi, Nyamunuka	Lwemiyaga, Acholi-bur, Amach, Pacego, Agago TC, Pabbo, Loro, Namasale, Elegu/Bibia and design review for Moyo, Mucwini, Lagoro, Paloga, Palabek-Ogili and Namukora.	procurement.
	Commence construction of 4No. Town water supply systems in Kayunga, Kiboga, Gombe and Bugoigo-Walukuba.	Completed detailed designs for piped water systems for 15 Towns of Busana, Kayunga, Kabembe, Kalagi, Nagalama, Kakunyu, Kiyindi, Namulonge, Kiwenda, Kiwoko, Butalangu, Busiika, Migeera and Nakasongola. Completed design review for Kiboga, Buvuma and Ssunga.	
	Drilling of 10No. production boreholes in the Central and Mid-western regions	Detailed designs for piped water systems are ongoing in the towns of Kabyowa at 60%, Butenga and Kyadadaza both at 40%	
	Feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20No. Towns of Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooze, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya.	Completed construction of 15 production boreholes that will supply water in selected urban centres of Kaliro, Amudat, Kacheri-Lokona, Kotido TC and 20 boreholes drilled & test pumped (Ntunda, Butemba, Buvuma, Zigoti, Kyankwanzi, Mubende Kibaale, Kikandwa, Kigisu-Kasambya and Kasanda	
	Retention release on complete construction of 9No. Water supply systems of Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)	Contracts have been awarded for 06 STs/RGCs of Buyamba, Nsiika, Kiko, Kainja, Kambuga and Kashaka-Bubaare.	
		Retention released for completed construction of 4No. Water supply systems of Nkoni, Kinogozi, Najjembe and Bukomasimbi.	
<i>Performance Indicators:</i>			
No. of sewage connections made*	1	00	
No. of piped water supply systems under construction in urban areas**	59	56	
No. of piped water supply systems designed **	30	47	

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 139.225	US\$ Bn: 11.437	% Budget Spent: 8.2%
Output: 090281	Energy installation for pumped water supply schemes		
<i>Description of Performance:</i>	Replacements/ rehabilitations in solar energy packages in the existing STs/RGCs National Grid: Installation of National Grid for Lwebitakuli, Buyamba, Kaliro, Butare-Mashonga, Lwemiyaga, Kyabi, Kyegegwa Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract Time-based consultant for routine maintenance supervision and capacity building	Completed grid power extensions to Ntuusi, Nyeihanga, Rugagga, Kamdini, Opit, Pajule, Okollo, Amolatar Oburu and Adjumani Buwuni, Kaliro, Nakapiripirit and Luuka towns Replaced pumps and motors in Agweng, Kassanda, Kahuge, Biguli, Kibuku, Kangulumira, Kiboga, Busunju and Jezza. Solar panel repairs in Maracha, Yumbe and Bikulungu. Provided electromechanical spare parts to Ciforo, Rwenshama, Anaka, Agweng, Rwene, Purongo and Lodonga.	Due to limited resources most of the towns were not connected to the national grid.
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	13	19	
<i>Output Cost:</i>	US\$ Bn: 3.235	US\$ Bn: 0.438	% Budget Spent: 13.5%
Output: 090282	Construction of Sanitation Facilities (Urban)		
<i>Description of Performance:</i>	Construct sanitation facilities in Kalongo, Midigo, Pajule, Okollo, Amach and Pacego Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe: 67 H/Hs Ecosan toilets, 11 public toilets and 17 primary school toilets completed. In former IDP camps of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong: 12 H/Hs Ecosan toilets completed 20 Public Sanitation facilities constructed in Kainja, Lwebitakuli, Buyamba, Kaliro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihiki, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamairi, Nyamunuka 70 Demonstration toilets constructed in Lwemiyaga, Kyabi, Nyakashaka, Kambuga,	Completed Construction of 19 public toilet facilities in Buwuni, Luuka, Suam, Kagoma Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutooky, Nyeihanga, Kikagata, Kabuga, Kahunge TC, Lyantonde TC, Bugongi TC, Sanga TC, Nyahuka TC and Gasiiza Completed construction of 06 public toilets in Kalongo (01), Okollo (01), Midigo (01), Amolatar (02) and Dokolo (01) and 10 primary school toilets/VIP two in each of towns of Kalongo (02), Okollo (02), Midigo (02), Pajule (02) and Dokolo (02) Construction of public toilets in Kyere is at 82%, Ocapa (82%), Nakapiripirit (97%), Bukwo (94%), Kinuuka at 95% completion levels.	No sanitation facilities were constructed in Loro, Bibia/Elegu, Pabbo, Odramachaku, Padibe and former IDP camps because construction works for piped water systems has not commenced. Feacal sludge management system in Nakasongola has been forwarded to FY 2016 due to limited funds.

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka 1No. Pilot sludge treatment/disposal facility Commence construction of regional faecal sludge management systems Kayunga and Nakasongola towns.	Constructed 30 Household Ecosan toilets in Midigo (06), Pajule (06), Kalongo (05), Okollo (07) and Dokolo (06). Completed construction of 10 Eco-Sans and 02 VIPs the sanitation facilities of Gombe town. 22 Household Ecosan toilets for demonstration purpose have reached different completion levels; 08 Nsiika (45%); 07 in Kiiko (05%) and 07 Kashaka-Bubaare (98%). Contracts were awarded to construct 02 faecal sludge treatment plants in Kasaali (in Kyotera) and Inshongororo (in Ibanda) Sanitation facilities (at ma at different levels of completion in Amach such that Household Ecosan toilets at 25% and Public toilet (60%) Completed procurement of construction for Faecal Sludge Management Facility in Kayunga. Completed design of faecal sludge and sewerage management system for towns of Kiboga, Kagadi and Nakasongola was	
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	180	114	
<i>Output Cost:</i>	US\$ Bn: 46.610	US\$ Bn: 17.221	% Budget Spent: 36.9%
Vote Function Cost	US\$ Bn: 213.006	US\$ Bn: 116.005	% Budget Spent: 54.5%
Vote Function: 0903 Water for Production			
Output: 090306 Sustainable Water for Production management systems established			
<i>Description of Performance:</i>	Sustainable Water for Production management systems established at completed WFP sites of Andibo dam in Nebbi; Acanpii dam in Apac; Namatata dam in	20 Water User Committees formed (3 in Ntungamo district at Bakihaire, Nshenyi and Rubaare valley tanks, 1 in Kabale district at Nyakiharo Gravity Flow Scheme, 1 in	Establishment of sustainable management systems is an activity usually done after construction completion of the facilities.

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Namalu s/c Nakapiripirit district, Rwengaaju Irrigation scheme in Kabarole district ;Rehabilitation of Mabira dam in Mbarara District; Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities ; Construction supervision of ongoing WfP facilities. Other ongoing facilities to be monitored and supervised include:- Nyakihar water supply system in Kabale district; bulk water scheme in Rakai district; Engineering services for bulk water schemes	Kiruhura district at Kaikoti valley tank, 1 in Isingiro district at Kagango valley tank, 1 in Lyantonde district at Kasensero valley tank, 6 in Nakapiripirit, Abim and Kaabong districts, 2 in Sheema district for Kyabal and Kabingo valley tanks, 4 for Greater Kisozi valley tanks and 1 in Nebbi district for Andibo dam).	Funds were not enough to establish more sustainable management systems.
<i>Performance Indicators:</i>			
No. of water management committees formed and trained	14	20	
<i>Output Cost:</i>	US\$ Bn: 1.890	US\$ Bn: 0.723	% Budget Spent: 38.3%
Output:090380	Construction of Bulk Water Supply Schemes		
<i>Description of Performance:</i>	Continue with construction of Nyakihar water supply system in Kabale district to the completion level of 95% and 100% completion level for Bulk Water scheme in Rakai district.	Procurement of works contractor initiated for construction of Rwengaaju Irrigation scheme in Kabarole District. Draft complementary feasibility study Report and EIA Report submitted for Sanga-Kikatsi-Kanyaryeru Bulk Water System in Kiruhura district. Awaiting submission of the final preliminary design and EIA Report.	Delays encountered to bring the contractor on board due to the administrative review of the procurement for construction of Rwengaaju Irrigation scheme in Kabarole district. Delay in the submission of the final complementary feasibility study report and EIA Report for Sanga-Kikatsi-Kanyaryeru Bulk Water System in Kiruhura district due to challenges in collection of hydrological data.
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems under construction	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Output:090381	Construction of Water Surface Reservoirs		
<i>Description of Performance:</i>	Construction of Andibo dam in Nebbi to 70% cumulative progress and Acanpii dam in Apac to 50% cumulative progress; Namatata dam in Namalu s/c Nakapiripirit district to 50% cumulative progress;	Construction of Andibo dam in Nebbi district is at 94% (Excavation and Embankment construction completed. Spillway construction is at 85% complete. Construction of civil works, water reticulation system	More vallery tanks were constructed using the Ministry Equipment and through KALIIP Project. Construction of dam is a multi - year project hence takes more

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Rwengaaaju Irrigation scheme in Kabarole district to 50% cumulative progress;</p> <p>Rehabilitation of Mabira dam in Mbarara District to 50% cumulative progress; other outputs will include:-</p> <p>Construction of 4 WfP facilities countrywide using WfP equipment (Kyabal, Kabingo, Sheema and Abileng Vally tank in Kumi-Ongino); Installation of Drip Irrigation demonstration units at completed dam sites ;</p> <p>Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities and Construction supervision of ongoing WfP facilities; Commence construction of Bigasha dam in Isingiro, Ongole dam in Katakwi and Katabok dam in Abim</p> <p>Construction of Nyakashaashara Water system for rural industry in Kiruhura district to 95%;</p>	<p>and anxillary works at 96% complete), Designs of Acanpii dam in Oyam district were halted. Designs completed for construction of Namatata dam in Nakapiripirit district, Resettlement Action Plan (RAP) not acceptable to the communities and they have halted the project. Procurement of works contractor initiated for construction of Rwengaaaju irrigation scheme in Kabarole District. Adverts scheduled to run at the beginning of 4th quarter for construction of Mabira dam in Mbarara district. Retendering contractors for installation of Drip Irrigation as a result of non responsive bidding from the prospective bidders. Construction of Ongole dam is at 60% progress (Embankment construction is at 57% completion, Spillway construction is at 58% completion, Construction of cattle troughs is at 65% completion). Terms of References have been reviewed and finalized for procurement of consultants for the design of Bigasha dam in Isingiro district. Designs are ready for Katabok dam, further progress has been halted pending availability of funds prior to engagement of the contractor. Construction of Kyabal valley tank in Sheema district is at 45% progress, civil works ongoing civil works ongoing. Kamabare-Karera site identified at Kashozi Sub-county in Karera South Parish in Sheema district as an alternative to Kabingo valley tank.</p> <p>Supervised construction of 17 valley tanks (4 in Gomba district each with 10,000m³, 4 in Kyankwanzi district each with 5,000m³, 3 in Nakaseke district each with 2,000m³, 1 in Lyantonde district each with 2,400m³, 5 in Kiruhura district (4 with 8,000m³ each and 1 with 2,400m³) using Ministry</p>	<p>than a year as the construction of Andibo dam in Nebbi district is at 94%, Ongole dam is at 60% progress, Kyabal valley tank in Sheema district is at 45% progress.</p> <p>Construction works at Kabingo valley tank halted due to land wrangles. Community denied consultants access to site to carryout detailed surveys and geo-technical studies for the Designs of Acanpii dam in Oyam district. Concentrated effort being done to engage the community on the Resettlement Action Plan (RAP) involving Uganda Wildlife Authority (UWA), Uganda Prisons Services (UPS), Church, District Local Government and key beneficiaries to accept Construction of Namatata dam in Nakapiripirit district. Delays encountered to bring the contractor on board due to the administrative review of the procurement for construction of Rwengaaaju Irrigation scheme in Kabarole district. Adverts scheduled to run at the beginning of 4th quarter for construction of Mabira dam in Mbarara district. Terms of References have been reviewed and finalized for procurement of consultants for the design of Bigasha dam in Isingiro district.</p>

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
WfP equipment.			
<i>Performance Indicators:</i>			
Numer of Valley Tanks Constructed	6	131	
No. of Dams Constructed	7	3	
<i>Output Cost:</i>	US\$ Bn: 36.422	US\$ Bn: 15.968	% Budget Spent: 43.8%
<i>Vote Function Cost</i>	<i>US\$ Bn: 42.170</i>	<i>US\$ Bn: 21.782</i>	<i>% Budget Spent: 51.7%</i>
<i>Vote Function: 0904 Water Resources Management</i>			
<i>Output: 090403</i>	Water resources availability regularly monitored and assessed		
<i>Description of Performance:</i>	1 state of the art Uganda Water and Environment Knowledge Centre procured, installed and operationalized.	Bid document for the Uganda Water and Environment Knowledge Centre developed and advertised.	.
	One Fish Levy trust fund regulations developed. A report on fish breeding areas identified, characterized, marked, gazetted and disseminated. One Statutory Instrument for protecting Fish Breeding Areas drafted.	A report on fish breeding areas identified, characterized, marked, gazetted and disseminated. One Statutory Instrument for protecting Fish Breeding Areas drafted.	
	One water quality atlas on Lake Victoria.	At least one geo-referenced map of fish breeding/ nursery grounds of key fish species in central region of Lake Victoria.	
	One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala.	At least 22 potential cage culture sites on Lake Victoria identified and geo-referenced	
	One Report on data and sediment accumulation rates in channels to inform future planning and maintenance schedule for channels in Kampala.	Water Quality status report on Lake Victoria Uganda developed	
	59Km of channels (primary / Nakivubo and drains) cleared of silt and blockages for at least 6 months in a year.	Data on one water quality atlas on Lake Victoria collected.	
	One fully functioning resource centre (KCCA Nakivubo Blue P/S) for educational purposes and dissemination of environmental/pollution information within the catchment to the public.	One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala.	
	One hydro-meteorological database updated and a state of the basin report for LV (U) prepared	Draft report on data and sediment accumulation rates in channels in Kampala to inform future planning and maintenance schedule submitted to stakeholders for comments	
	At least 15 industries /	69% of the 28 Km of channels (primary / Nakivubo and drains) cleared of silt and blockages .	
		One draft hydro-meteorological	

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	enterprises have adopted and implementing RECP At least 4 navigational aids installed in and around Lake Victoria.	database updated and a state of the basin report for LV (U) prepared At least 3 industries / enterprises have adopted and implementing RECP 1 Aids to navigational installed in and around Lake Victoria	
<i>Performance Indicators:</i>			
No. of hydrological monitoring stations that are maintained and operational	180	114	
<i>Output Cost:</i>	US\$ Bn: 3.486	US\$ Bn: 0.328	% Budget Spent: 9.4%
Output: 090404	The quality of water resources regularly monitored and assessed		
<i>Description of Performance:</i>	<p>10 districts (Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Kalangala, Buvuma, Namayingo, Kalungu, Gomba,) trained and facilitated in trained and facilitated in water quality sample collection</p> <p>Water samples collected and analysed in the 10 districts</p> <p>Data from the 10 districts analysed, interpreted to produce draft water quality maps</p> <p>Water quality maps for 10 districts produced and disseminated</p> <p>Upgraded and functional water testing laboratories across the country</p> <p>Full understanding of nation's water quality characteristics, pressures/threats undertaken, information processed and appropriate interventions for improvement designed.</p>		
		Water quality Data collected, analyzed, interpreted and compiled from the 10 districts (Kalangala, Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba) . Development of Water quality maps will be the next step	
<i>Performance Indicators:</i>			
Number of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	100	39	
Number of permit holders monitored for compliance to permit conditions to permit conditions(water	100	123	

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
abstraction)*			
	<i>Output Cost:</i> US\$ Bn: 2.424	US\$ Bn: 0.200	% Budget Spent: 8.2%
Output: 090405	Water resources rationally planned, allocated and regulated		
<i>Description of Performance:</i>	Water use and demand determined for Aswa, Agago and Upper Nile Basins in Upper Nile Water Management Zone	10 new water permit applications assessed and permits issued	..
	60% of major polluters/abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations	30 permit holders monitored for compliance	
	160 new water permit applications assessed and permits issued	Compliance to waste water discharge and water abstraction permits increased by 0.5% from 53% to 53.5% and by 1% from 72% to 73% respectively	
	Compliance monitoring and enforcement of water permit conditions undertaken for 370 permit holders		
	Compliance to waste water discharge and water abstraction permits increased by 1% from 50% to 51% and by 2% from 68% to 70% respectively		
	Dam safety regulatory framework developed		
	<i>Output Cost:</i> US\$ Bn: 3.835	US\$ Bn: 0.355	% Budget Spent: 9.3%
Output: 090451	Degraded watersheds restored and conserved		
<i>Description of Performance:</i>	.	.	.
	<i>Output Cost:</i> US\$ Bn: 18.677	US\$ Bn: 0.450	% Budget Spent: 2.4%
Vote Function Cost	US\$ Bn: 41.539	US\$ Bn: 5.201	% Budget Spent: 12.5%
Vote Function: 0905 Natural Resources Management			
Output: 090501	Promotion of Knowledge of Environment and Natural Resources		
<i>Description of Performance:</i>	National Wetland Information System (NWIS) up-dated and maintained.	NWIS Questionnaires were developed and the procurement process was initiated for the ArcGIS license for the National Wetland Information System (NWIS). To date, wetland maps for Central region (Kampala, Mukono and Wakiso) have been produced and disseminated. The National wetlands map is in the final stages of completion.	Valuation study of one wetland was undertaken and a draft report to be disseminated to the stakeholders
	World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated. Economic valuation study of Kyazanga wetland in Masaka district.		
	Assorted awareness materials for Kalagala offset Sustainable Management Plan and other ecosystems produced, printed	A concept for the valuation exercise (for Kyazanga) was developed and approved. A	

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	and disseminated. Stakeholders continuously updated on environmental issues regarding KoSMP. 1 forum for learning and exchange of information on the KoSMP organized Produce and disseminate 50,000 communication and awareness materials Support to a National outreach and public communication programs on REDD+. At least 10 key relevant government and non-government institutions sensitized on REDD+. Conduct 3 consultation and participation platforms.	request for funds to conduct the study was approved. Literature on the wetland has been compiled. Tools for data collection have also been developed. The Department participated in the commemoration of World Wetland, World Water, Forestry and meteorology days. Kalagala Offset awareness materials were distributed to stakeholders. National outreach and public communication programs on REDD+ supported	
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies undertaken and disseminated	2	1	
<i>Output Cost:</i>	US\$ Bn: 0.557	US\$ Bn: 0.356	% Budget Spent: 64.0%
Output: 090502	Restoration of degraded and Protection of ecosystems		
<i>Description of Performance:</i>	150kms of 08 critical wetland boundaries demarcated with pillars and beacons finalised. 90 Ha of degraded section of 06 wetland restored. 03 Management plans for sango bay, Bisina and Opeti RAMSAR site wetlands reviewed and operationalized 03 Community Based Wetlands Management Plans in mbarara (Rucece), Oyam (Toci), Masaka (Kyojja) reviewed and up-dated. Woodlots, community planting and out-grower scheme supported 40Kms of River Nile banks protection zone demarcated. 20 Ha of the degraded section of River Nile protection zone restored. 50% Buffer zones for rivers and canals of Olweny schemes protected(km) 50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated Promote viable tree growing and tree maintenance activities in the	Restored 110.5 ha of degraded sections of wetlands; 56 ha of Lubigi wetland system in Kampala (i.e Kyengera and Mityana road) and 54.5ha of degraded wetland sections of the Lake shores of L. Bisinia (40), Maracha (6.5) and Buhweju (8), restored with an off budget support from JICCA. 14.9km of River Nile banks protection zones in Budondo (7.6km) and Njeru Town Council (7.3) were demarcated. 1,520 pillars and 1,200 mark stones were procured and delivered for the demarcation of Enyau in Arua, Nyangaya in Masindi, Walugogo in Iganga, Lwajjale in Mukono, Lumbuye in Kaliro and Bunambutye in Bulambuli district wetlands. The demarcation process for the mentioned wetlands is projected to start in fourth quarter. Four wetland management plans for Mukono (Lwajjale), Kaliro (Lumbuye), Iganga (Walugogo) and Bulambuli (Bunambutye) were developed. The	The demarcation of, Enyau in Arua, Nyangaya in Masindi, Walugogo in Iganga, Lwajjale in Mukono, Lumbuye in Kaliro and Bunambutye in Bulambuli district wetlands is projected to begin in fourth quarter with availability of funds.

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Ecosystem/landscape/Watershed management plans for Lwengo that maintain, enhance carbon (Kyojja) and Mbarara (Rucece) stocks, productivity, and have wetland management systems the potential for generating new income streams were reviewed and up-dated.		
<i>Performance Indicators:</i>			
No. of wetlands management plans developed and approved	30	4	
Length of wetland boundary demarcated (Km)	250	0	
Area (Ha) of the degraded wetlands reclaimed and protected	150	110.5	
<i>Output Cost:</i>	US\$ Bn: 1.881	US\$ Bn: 1.352	% Budget Spent: 71.9%
<i>Vote Function Cost</i>	<i>US\$ Bn: 24.876</i>	<i>US\$ Bn: 18.561</i>	<i>% Budget Spent: 74.6%</i>
<i>Vote Function: 0906 Weather, Climate and Climate Change</i>			
<i>Output: 090601 Weather and Climate services</i>			
<i>Description of Performance:</i>	20 Radio telephones repaired and upgraded 20 Stations power supply stabilized 250 Stations provided with Postage and Courier services 50 Computer facilities repaired and upgraded 50 Station Internet Data connectivity improved 10 Stations provided with mobile internet connectivity. 12 synoptic stations supplied with automatic weather monitoring systems	06 Radio telephones repaired and upgraded 05 Stations power supply stabilized 86 Stations provided with Postage and Courier services for Q3 40 Computer facilities repaired and upgraded with new Kaspersky anti-virus 2016 (In NMC Entebbe, Kampala headquarters and Soroti) 15 Station Internet Data connectivity improved 12 Stations provided with mobile internet connectivity. 08 synoptic stations supplied with automatic weather monitoring systems	no variance from the plans
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	3	
No. of Weather and Climate Stations maintained and Operational	300	300	
<i>Output Cost:</i>	US\$ Bn: 0.001	US\$ Bn: 0.000	% Budget Spent: 0.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 14.684</i>	<i>US\$ Bn: 7.790</i>	<i>% Budget Spent: 53.0%</i>
<i>Vote Function: 0949 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 26.041</i>	<i>US\$ Bn: 17.507</i>	<i>% Budget Spent: 67.2%</i>

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Cost of Vote Services:	<i>US\$ Bn:</i>	426.959 <i>US\$ Bn:</i>	220.350 <i>% Budget Spent:</i> 51.6%

* Excluding Taxes and Arrears

Rural Water and Sanitation Vote Function is responsible for providing safe water supply and sanitation facilities to people especially in rural areas. By the end of the third quarter Financial Year 2015/16, the Ministry continued with project implementation to different levels of progress as indicated below;

Completed construction of Lirima and Kanyampanga Gravity Flow Schemes while construction of Nyarwodho GFS in Nebbi District, Bududa-Nabweya GFS, Bukwo GFS, Buboko-Bukoli and Butebo Water supply systems are at 88%, 78%, 60%, 95% and 40% completion levels respectively.

In addition, 10 solar mini-powered piped water supply Systems were constructed in Kikandwa (Mubende), Kashenyi (Isingiro), Kololo-Ofua (Adjumani), Gwonotwom (Nwoya), Amudat (Amudat), Kyakatuma (Rakai), Mudaya (Busia), Kigalagala (Jinja), Bulyakubi (Kaliro) and Buyuge (Kaliro).

136 hand pump boreholes were drilled; 327 broken down boreholes rehabilitated and a total of 130 Local Government staff have been trained in Operation and Maintenance.

Feasibility studies for Bukedea, Bwera, Nyamugashni, Orom, Potika and Ogili are ongoing with inception reports submitted to the Ministry; the rainwater harvesting strategy is being implemented by the 4 Non-Government Organisations (Busoga Trust-Kaliro), UMURDA-Namayingo and Shuuku Development Foundation-Sheema and Katosi Women (Mukono and ATC) and public toilet facilities have been constructed to 70% level of completion in each of the 6 Rural Growth Centres of Koch-Goma, Awere, Unyama, Adilang, Corner-Kilak and Kitgum-Matidi.

The Urban Water Supply and Sewerage Vote Function(VF) is mandated to provide safe water and improved sanitation facilities in small and large towns covered by National Water and Sewerage Corporation. By the end of Quarter Three FY 2015/16, the VF achieved the following:

Completed construction of 13 piped water systems in the towns of Buwini, Kaliro, Luuka and Nyeihanga town board, Bugongi TC, Gasiiza RGC, Nyarubungo RGC, Patongo, Pajule, Okollo, Midigo, Opit and Ovujo; However, construction is still ongoing in Nakapiripirit at 83%, Bukwo(88%), Kyere(55%), Kagoma(88%), Ocapa(45%), Sanga(68%), Nyahuka(62%), Kasagama(65%), Kinuka(89%), Kaliiro(58.5%), Kalongo(95%), Dokolo(92%), Amolatar(94%), Amach(60%), Ssunga(12%), Kiboga (30%) and Kakoooge-Katuugo (40%) and Kayunga town mini water supply system progressed to 96%.

In addition, feasibility studies, detailed designs and documentation of water supplies were completed for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween) Buyamba, Kainja, Kambuga-Kihihi TCs, Nsiika, Kashaka-Bubaare, Katooke, Kyenjojo, Butunduzi, Kiko, Igorora, Karago, Lwemiyaga, Acholi-bur, Amach, Pacego, Agago TC, Pabbo, Loro, Namasale, Elegu/Bibia .Design review for Moyo, Mucwini, Lagoro, Paloga, Palabek-Ogili, Namukora, Busana, Kayunga, Kabembe, Kalagi, Nagalama, Kakuny, Kiyindi, Namulonge, Kiwenda, Kiwoko, Butalangu, Busiika, Migeera and Nakasongola were completed. Detailed designs for piped water systems are also ongoing in the towns of Kabyowa at 60%, Butenga and Kyadadaza both at 40%.

15 production boreholes were constructed in Kaliro, Amudat, Kacheri-Lokona, Kotido TC and 20 more in Ntunda, Butemba, Buvuma, Zigoti, Kyankwanzi, Mubende, Kibaale, Kikandwa, Kigisu-Kasambya and Kasanda.

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In reference to sanitation, 19 public toilet facilities were constructed in Buwuni, Luuka, Suam, Kagoma, Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutooky, Nyeihanga, Kikagata, Kabuga, Kahunge TC, Lyantonde TC, Bugongi TC, Sanga TC, Nyahuka TC and Gasiiza; completed construction of 06 public toilets in Kalongo (01), Okollo (01), Midigo (01), Amolatar (02) and Dokolo (01) and 10 primary school toilets/VIP two in each of towns of Kalongo (02), Okollo (02), Midigo (02), Pajule (02) and Dokolo (02) while construction of public toilets is still ongoing in Kyere is at 82%, Ocapa(82%), Nakapiripirit (97%), Bukwo(94%), Amach(60%), Kinuuka(95%) completion levels.

30 Household Ecosan toilets were also constructed in Midigo(06), Pajule(06), Kalongo(05), Okollo(07) and Dokolo(06); Completed construction of 10 Eco-Sans and 02 VIPs the sanitation facilities of Gombe town; Household Ecosan toilets at 25% in Amach; 22 Household Ecosan toilets for demonstration purpose have reached different completion levels; Nsiika(08), Kiiko (07) and Kashaka-Bubaare (07) at 45%, 05% and 98% levels of completion respectively; completed designs of faecal sludge and sewerage management system for Kiboga, Kagadi and Nakasongola towns.

Water for production vote function is charged with the responsibility of developing and promoting the effective use of facilities for water for production for socio-economic development, modernize agriculture as well as mitigate effects of climate change. By the end of the period under review, a number of projects were implemented to various completion levels as indicated below;

Construction of the dams of Andibo and Ongole are at 94%, 60% levels of completion respectively; Kyabal valley tank in Sheema district is at 45% level of progress; 04 valley tanks in Gomba district are at 50% completion level; Constructed 17 valley tanks (04 in Gomba district each with 10,000m³, 04 in Kyankwanzi district each with 5,000m³, 03 in Nakaseke district each with 2,000m³, 01 in Lyantonde district each with 2,400m³, 05 in Kiruhura district (4 with 8,000m³ each and 1 with 2,400m³).

Water Resources Management Vote Function is charged with the responsibility of ensuring that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development. The following outputs were achieved by the end of Quarter three FY 2015/16:

60% of consultancy services for mapping of major polluters/ abstractors were regulated according to the water laws and regulations;; 40 water permits issued (21 groundwater, 7 surface water abstraction permits, 01 drilling permit, 5 construction and 6 waste water discharge); 10 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments provided to NEMA; Water quality Data collected, analyzed, interpreted and compiled from the 10 districts of Kalangala, Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu and Gomba. `

261 hectares of degraded wetlands were restored in Katonga Catchment; 2,170 tones of water hyacinth was cleared from Lake Victoria hotspots; 23 Fish Breeding Areas Maps for L. Victoria produced; 22 potential cage culture sites on Lake Victoria identified, mapped and geo-referenced on the northern part of L. Victoria; 69% of the 28 Km of channels (Nakivubo and drains) cleared of silt and blockages; 01 Aid to navigational installed in and around Lake Victoria.

Operated and maintained 31 surface water monitoring stations (Rwizi, Kagera, Kagera masagani, L wamala, R.Kibaale, Kiruruma, Mirama hills, L.victoria at Jinja, Sio) and 9 groundwater monitoring stations in the districts of Bombo, Masindi, Wobulenzi, Kiboga, Kyegegwa, Rukungiri, Entebbe, Kasesero, Nkozi; 8 staff trained in telemetric equipment installation; State of water resources report is at 50% level of completion and 05 Water Quality maps developed and disseminated.

750 water and wastewater samples received and tested; Monitoring for drinking water and wastewater quality

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undertaken in towns of Sironko, Mbale, Kitgum, Nwoya, Gulu, Fort Portal, Kamwenge, Ibanda, Sheema, Rubirizi, Mitooma, Yumbe, Oyam, Koboko, Kirihera and Lyantonde.

The Natural Resources Management Vote Function is responsible for promotion of efficient use and management of environment and natural resources. The following achievements were registered in the period under review;

Restored 110.5 ha of degraded sections of wetlands in Lubigi wetland system in Kampala (56ha) (i.e Kyengera and Mityana road), the Lake shores of L. Bisinia (40ha), Maracha (6.5ha) and Buhweju (8ha); demarcated 14.9km of River Nile banks protection zones in Budondo (7.6km) and Njeru Town Council (7.3Km); 1,520 pillars and 1,200 mark stones were procured and delivered for the demarcation of wetlands of Enyau in Arua, Nyangaya in Masindi, Walugogo in Iganga, Lwajjale in Mukono, Lumbuye in Kaliro and Bunambutye in Bulambuli district. Developed 04 wetland management plans for Mukono (Lwajjale), Kaliro (Lumbuye), Iganga (Walugogo) and Bulambuli (Bunambutye); reviewed and up-dated the management plans for Lwengo (Kyojja) and Mbarara (Rucece) wetland management systems.

594,230 seedlings of various tree species were procured and distributed to farmers on selected sites of the Mt. Elgon ecosystem covering 9 districts (Mbale, Manafa, Bududa, Sironko, Kapchorwa, Kween, Bulambuli, Bukwo).

Weather, Climate and Climate Change vote function is responsible for provision of weather and climate forecasts and advisories for all socio-economic needs of the population and develop capacity for negotiations including Clean Development Mechanism (CDM) as well as preparation and implementation of strategies for adaptation to climate change. During the period under review, the following key outputs were achieved by the vote function:

Climate Change performance measurement framework was developed; expanded network of rainfall monitoring stations by 28; Transmitted 30,711 SYNOPSIS and 17276 METARS on the Global Telecom System (GTS); Prepared and issued 10,032 international flight folders; plotted and analysed 825 weather charts and maps; prepared and issued 3 seasonal weather forecasts and 9monthly weather updates; 9monthly Agro-Met bulletins and 27 dekadal bulletins were prepared and issued; 8 synoptic stations supplied with automatic weather monitoring systems; 03 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted; 56145 Synops and Metars were observed, registered, transmitted and exchanged; 14800 pilot briefing flight folders for scheduled and unscheduled flights produced; 2196 Terminal Aerodrome Forecasts (TAFs) for Entebbe Airport and Soroti flying school produced; 41665 standard aviation forecasts produced and issued.

Policy Planning and Support Services Vote Function is responsible for coordination of all departments in the ministry and ensure compliance with Public Service standing orders and regulations, carry out sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews;

Reviewed the HIV strategy; Water and Environment Sector Performance Report was prepared and disseminated to relevant stakeholders; The hand book on rain water harvesting storage options was developed to promote self-supply initiatives; Economic study for contribution of water resources and environmental management to Uganda's is at 50% completion level; Prepared and submitted the quarterly reports (Q1-Q3 FY 2015/16), sector BFP as well as MPS for FY 2016/17 to MoFPED and OPM; Quarterly monitoring of key Government projects for FY 2015-16 undertaken to validate the data submitted in the quarterly reports of Western, Central and Northern Uganda; Data collected, analysed and report prepared for follow-up on Cabinet Retreat for Semi-Annual GAPR; Sector PIP updated and aligned with the NDP II and the Ministry building was constructed to

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82% completion level.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 019 Ministry of Water and Environment		
Vote Function: 0901 Rural Water Supply and Sanitation		
Procure specialised equipment to respond to emergency borehole rehabilitation at the centre. Promote latrine construction together with handwashing with soap.	Advertised for recruitment of Engineers to Districts to carry out support to implementation of District Water and Sanitation programmes. Included the staffing requirements as part of the Grant Information Paper to District Local Governments for the FY 2016/17	no variance from planned action
Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities	The HPMA concept and the setting up of spare parts shops have been rolled out in 30 districts in Northern Uganda. Strategy on quality control of pipe material imports agreed upon with UNBS.	no variance from planned action
Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	A long term strategy for piped water supplies in rural areas presented to the Joint Sector Review. Designs and implementation of solar mini piped water systems commenced.	Commencement of procurement of specialised drilling equipment not initiated due to budget forecasts
Vote Function: 0902 Urban Water Supply and Sanitation		
Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply Services Boards will be strengthened to improve service delivery.	Rehabilitations of water supply systems have been carried out by the Umbrella Organizations including Rubaare, Rwenanuura, Ruhaama, Mirama Hills, Kakabara, Kigorobya, Mahyoro, Kapetero and Kibuku	insufficient funds prevented the training workshop on O&M of solar water pumping systems from being held. This activity has been carried forward.
Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	Business Plans for the 2015-2018 submitted to the Regulation Department for review and towns include Ngora, Kalangala, Mpigi. 1st stakeholders' consultations on the Organization Structure, Business plans and the Financing Strategy held in Entebbe. Also monitoring and supervision has been carried in selected towns including Sembabule, Kibibi, Najjembe, Kalangala, Mpigi.	No variance
The Regulation Unit will be strengthened through training, appointment of addition staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	Recruitment of Regional Regulation Unit staff for the South Western and Northern region has been concluded. Advertisements for the recruitment for the Eastern and Central Region staff have been made. Pro-poor interventions are being implemented in Urban areas; It covers use of appropriate technologies – decentralized low cost technologies for example prepaid meter system, public water points, Eco-san toilets and other	No variance
Vote Function: 0903 Water for Production		

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Planned Actions:	Actual Actions:	Reasons for Variation
strengthen Technical Support Units (TSUs) with WFP personnel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	Established Water for Production Regional Centres with their operational projects code activated to start operational in the next FY 2016/14 (in Mbale, Lira and Mbarara districts) working closely with the Technical Support Units and Headed by a Senior Engineer to actively participate in the TSU activities	..
Continue with sensitization of all stakeholders to ensure proper handling and management of the WFP facilities.	Revitalised Water Users Committees. Undertaking trainings for water users and 20 Water User Committees (WUCs) formed (3 in Ntungamo district at Bakiharaire, Nshenyi and Rubaare valley tanks, 1 in Kabale district at Nyakiharro Gravity Flow Scheme, 1 in Kiruhura district at Kaikoti valley tank, 1 in Isingiro district at Kagango valley tank, 1 in Lyantonde district at Kasensero valley tank, 6 in Nakapiripirit, Abim and Kaabong districts, 2 in Sheema district for Kyabal and Kabingo valley tanks, 4 for Greater Kisozi valley tanks and 1 in Nebbi district for Andibo dam).	Construction is still ongoing on some facilities. Establishment of sustainable management systems is an activity usually done after construction completion of the facilities.
Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	All stakeholders sensitized to ensure proper handling and management of the facilities.	Revitalization of Water Users Committees to ensure effective management of the facilities is still ongoing
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 04 Water Resources Management		
Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .	Catchment Management Plans implemented and water source protection guidelines developed to promote IWRM	...
Improved issuance of waste water discharge permits and compliance monitoring, improved analytical capacity of national and regional laboratories, improvement of catchment based WRM, implementation of water source protection guidelines.	continued with issuance of waste water discharge permits and compliance monitoring, improved catchment based WRM planning, improved analytical capacity of national and regional laboratories, dissemination and implementation of water source protection guidelines	...
Vote Function: 09 06 Weather, Climate and Climate Change		
Agentisation of Meteorology department finalised	The staff were transferred from MWE to UNMA and now UNMA is run as a subvention which was granted a vote beginning with FY 2016/17.	no variance from the plans.
Continue with the procurement of the required specialised & modern equipment	The automatic message switching system has been delivered and installed, specifications for the radar have been made and procurement has been initiated.	insufficient fund to fully procure a weather radar as Form 5 which shows availability of funds isn't yet completed.
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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 09 05 Natural Resources Management		
Review of policies and regulations for environmental management undertaken	The process of having a wetland management specific law is ongoing. Review of the National environment Act Cap 153 is ongoing and a functional Wetlands Advisory Group (WAG) was established and it has regular meetings.	Activities are on track
Restoration and protection of critical/fragile ecosystem	110.5 ha of degraded sections of wetlands was restored; 56 ha of Lubigi wetland system in Kampala (i.e Kyengera and Mityana road) and 54.5ha of degraded wetland sections of the Lake shores of L. Bisinia (40), Maracha (6.5) and Buhweju (8), restored with an off budget support from JICCA. 14.9km of River Nile banks protection zones in Budondo (7.6km) and Njeru Town Council (7.3) were demarcated.	Activities are on track
Continue with Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels	Strengthening collaboration with relevant institutions is ongoing with guidelines to mainstream climate change issues adopted in all the institutions, recruitment of staff to beef capacity of existing staff at national district and sub-county levels is still ongoing.	Activities are on track
Vote Function: 09 06 Weather, Climate and Climate Change		
Preparatory work for development of regulatory framework completed	Meetings for stakeholder consultations on the regulatory framework are being carried out.	no variance from the plans

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	43.92	32.00	30.04	72.9%	68.4%	93.9%
<i>Class: Outputs Provided</i>	<i>4.81</i>	<i>3.21</i>	<i>2.83</i>	<i>66.8%</i>	<i>58.8%</i>	<i>88.0%</i>
090101 Back up support for O & M of Rural Water	1.93	1.30	1.13	67.1%	58.3%	86.9%
090102 Administration and Management services	0.55	0.38	0.36	68.5%	65.8%	96.0%
090103 Promotion of sanitation and hygiene education	0.68	0.50	0.46	74.5%	68.2%	91.5%
090104 Research and development of appropriate water and sanitation technologies	0.78	0.49	0.42	63.3%	54.5%	86.2%
090105 Monitoring and capacity building of LGs, NGOs and CBOs	0.87	0.54	0.45	62.2%	52.0%	83.6%
<i>Class: Outputs Funded</i>	<i>5.60</i>	<i>4.45</i>	<i>4.37</i>	<i>79.5%</i>	<i>78.1%</i>	<i>98.3%</i>
090153 Kanyampaga Gravity Flow Scheme	5.60	4.45	4.37	79.5%	78.1%	98.3%
<i>Class: Capital Purchases</i>	<i>33.52</i>	<i>24.34</i>	<i>22.84</i>	<i>72.6%</i>	<i>68.2%</i>	<i>93.8%</i>
090171 Acquisition of Land by Government	0.20	0.10	0.00	49.0%	0.0%	0.0%
090180 Construction of Piped Water Supply Systems (Rural)	26.51	17.63	17.61	66.5%	66.4%	99.9%
090181 Construction of Point Water Sources	6.73	6.56	5.18	97.5%	76.9%	78.9%
090182 Construction of Sanitation Facilities (Rural)	0.07	0.05	0.05	75.0%	69.6%	92.7%
VF:0902 Urban Water Supply and Sanitation	52.92	38.80	36.85	73.3%	69.6%	95.0%

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<i>Class: Outputs Provided</i>	7.47	5.21	4.87	69.8%	65.2%	93.4%
090201 Administration and Management Support	3.39	2.51	2.29	73.9%	67.6%	91.4%
090202 Policies, Plans, standards and regulations developed	0.62	0.41	0.40	66.3%	64.5%	97.3%
090204 Backup support for Operation and Maintenance	0.50	0.35	0.35	71.1%	70.0%	98.4%
090205 Improved sanitation services and hygiene	0.81	0.49	0.45	60.0%	56.0%	93.3%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	2.15	1.46	1.38	67.6%	63.9%	94.6%
<i>Class: Outputs Funded</i>	3.00	0.94	0.94	31.3%	31.3%	100.0%
090251 Investment Subsidy to national Water and Sewerage Corporation	3.00	0.94	0.94	31.3%	31.3%	100.0%
<i>Class: Capital Purchases</i>	42.45	32.65	31.04	76.9%	73.1%	95.1%
090271 Acquisition of Land by Government	0.39	0.32	0.25	80.8%	64.8%	80.2%
090272 Government Buildings and Administrative Infrastructure	0.56	0.45	0.45	79.5%	79.5%	100.0%
090275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.16	0.16	93.1%	93.1%	100.0%
090276 Purchase of Office and ICT Equipment, including Software	0.17	0.11	0.09	64.8%	53.2%	82.1%
090277 Purchase of Specialised Machinery & Equipment	1.04	0.97	0.96	93.3%	92.6%	99.3%
090278 Purchase of Office and Residential Furniture and Fittings	0.11	0.06	0.03	58.0%	31.3%	54.0%
090280 Construction of Piped Water Supply Systems (Urban)	18.10	12.88	11.44	71.2%	63.2%	88.8%
090281 Energy installation for pumped water supply schemes	0.54	0.46	0.44	84.8%	81.0%	95.5%
090282 Construction of Sanitation Facilities (Urban)	21.37	17.24	17.22	80.7%	80.6%	99.9%
VF:0903 Water for Production	31.97	22.64	21.22	70.8%	66.4%	93.7%
<i>Class: Outputs Provided</i>	2.87	1.82	1.33	63.4%	46.4%	73.2%
090301 Supervision and monitoring of WFP activities	0.66	0.48	0.41	72.5%	61.3%	84.6%
090302 Administration and Management Support	0.32	0.27	0.20	83.7%	63.9%	76.3%
090306 Sustainable Water for Production management systems established	1.89	1.07	0.72	56.8%	38.3%	67.3%
<i>Class: Capital Purchases</i>	29.10	20.82	19.88	71.5%	68.3%	95.5%
090371 Acquisition of Land by Government	0.28	0.21	0.08	75.0%	29.1%	38.8%
090375 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.09	0.01	25.0%	4.0%	15.9%
090376 Purchase of Office and ICT Equipment, including Software	0.24	0.12	0.09	50.0%	38.9%	77.8%
090377 Purchase of Specialised Machinery & Equipment	2.00	3.73	3.73	186.3%	186.3%	100.0%
090378 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	50.0%	0.0%	0.0%
090381 Construction of Water Surface Reservoirs	26.22	16.67	15.97	63.6%	60.9%	95.8%
VF:0904 Water Resources Management	6.71	4.08	3.40	60.8%	50.7%	83.4%
<i>Class: Outputs Provided</i>	4.81	3.21	2.86	66.7%	59.5%	89.2%
090401 Administration and Management support	2.22	1.63	1.51	73.3%	68.1%	92.9%
090402 Uganda's interests in transboundary water resources secured	0.36	0.22	0.22	62.5%	60.3%	96.5%
090403 Water resources availability regularly monitored and assessed	0.55	0.38	0.33	68.7%	59.4%	86.5%
090404 The quality of water resources regularly monitored and assessed	0.33	0.22	0.20	67.4%	60.2%	89.3%
090405 Water resources rationally planned, allocated and regulated	0.84	0.47	0.35	56.5%	42.4%	75.1%
090406 Catchment-based IWRM established	0.51	0.28	0.25	55.1%	49.2%	89.3%
<i>Class: Outputs Funded</i>	0.79	0.60	0.45	76.0%	56.8%	74.7%
090451 Degraded watersheds restored and conserved	0.79	0.60	0.45	76.0%	56.8%	74.7%
<i>Class: Capital Purchases</i>	1.11	0.27	0.09	24.1%	8.0%	33.2%
090471 Acquisition of Land by Government	0.10	0.05	0.05	50.0%	50.0%	100.0%
090472 Government Buildings and Administrative Infrastructure	0.34	0.03	0.00	8.8%	0.0%	0.0%
090477 Purchase of Specialised Machinery & Equipment	0.47	0.12	0.00	25.0%	0.0%	0.0%
090478 Purchase of Office and Residential Furniture and Fittings	0.20	0.07	0.04	35.1%	19.5%	55.6%
VF:0905 Natural Resources Management	24.88	18.30	17.98	73.6%	72.3%	98.2%
<i>Class: Outputs Provided</i>	5.47	3.86	3.57	70.5%	65.3%	92.6%
090501 Promotion of Knowledge of Environment and Natural Resources	0.56	0.41	0.36	73.8%	64.0%	86.7%
090502 Restoration of degraded and Protection of ecosystems	1.88	1.39	1.35	73.9%	71.9%	97.3%
090503 Policy, Planning, Legal and Institutional Framework.	0.86	0.53	0.50	61.9%	58.7%	94.9%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.59	0.40	0.34	67.6%	58.5%	86.5%
090505 Capacity building and Technical back-stopping.	0.40	0.26	0.23	65.0%	58.2%	89.5%
090506 Administration and Management Support	1.18	0.87	0.78	73.3%	66.1%	90.2%

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<i>Class: Outputs Funded</i>	1.34	0.97	0.96	72.5%	71.3%	98.3%
090551 Operational support to private institutions	1.34	0.97	0.96	72.5%	71.3%	98.3%
<i>Class: Capital Purchases</i>	18.06	13.47	13.45	74.6%	74.4%	99.8%
090572 Government Buildings and Administrative Infrastructure	14.10	9.80	9.94	69.5%	70.5%	101.5%
090575 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.31	0.27	100.0%	86.6%	86.6%
090576 Purchase of Office and ICT Equipment, including Software	0.03	0.02	0.01	75.0%	20.8%	27.7%
090577 Purchase of Specialised Machinery & Equipment	0.08	0.06	0.04	68.8%	56.2%	81.7%
090578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	75.0%	46.2%	61.7%
090579 Acquisition of Other Capital Assets	3.54	3.28	3.18	92.7%	89.9%	97.0%
VF:0906 Weather, Climate and Climate Change	13.60	7.20	7.02	52.9%	51.6%	97.5%
<i>Class: Outputs Provided</i>	1.77	1.09	1.01	62.0%	57.3%	92.4%
090601 Weather and Climate services	0.00	0.00	0.00	0.0%	0.0%	N/A
090602 Policy legal and institutional framework	0.10	0.08	0.05	77.3%	49.7%	64.4%
090603 Administration and Management Support	1.47	0.88	0.84	59.9%	57.3%	95.6%
090606 Strengthening institutional and coordination capacity	0.20	0.14	0.12	69.9%	61.1%	87.4%
<i>Class: Outputs Funded</i>	11.64	6.00	6.00	51.6%	51.6%	100.0%
090651 Support to Operations of Uganda National Meteorological Authority	11.64	6.00	6.00	51.6%	51.6%	100.0%
<i>Class: Capital Purchases</i>	0.20	0.10	0.00	50.0%	0.3%	0.5%
090675 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.10	0.00	50.0%	0.3%	0.5%
VF:0949 Policy, Planning and Support Services	19.68	15.19	14.32	77.2%	72.8%	94.3%
<i>Class: Outputs Provided</i>	8.78	6.31	5.84	71.9%	66.5%	92.5%
094901 Policy, Planning, Budgeting and Monitoring.	3.52	2.79	2.59	79.3%	73.6%	92.9%
094902 Ministerial and Top management services.	3.22	2.21	2.10	68.7%	65.2%	95.0%
094903 Ministry Support Services	2.04	1.31	1.15	64.4%	56.3%	87.4%
<i>Class: Outputs Funded</i>	0.98	0.77	0.54	79.1%	54.9%	69.4%
094951 Membership to International Organisations and support to LGs and NGOs.	0.98	0.77	0.54	79.1%	54.9%	69.4%
<i>Class: Capital Purchases</i>	9.92	8.10	7.94	81.7%	80.0%	98.0%
094972 Government Buildings and Administrative Infrastructure	9.63	7.84	7.78	81.4%	80.8%	99.2%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.07	100.0%	41.2%	41.2%
094976 Purchase of Office and ICT Equipment, including Software	0.04	0.03	0.03	75.0%	75.0%	100.0%
094977 Purchase of Specialised Machinery & Equipment	0.04	0.03	0.03	75.0%	75.0%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.03	75.0%	75.0%	100.0%
Total For Vote	193.68	138.22	130.82	71.4%	67.5%	94.6%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	35.98	24.72	22.32	68.7%	62.0%	90.3%
211101 General Staff Salaries	5.36	3.63	3.50	67.8%	65.4%	96.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.43	3.58	3.10	80.9%	70.0%	86.6%
211103 Allowances	2.14	1.41	1.33	65.9%	62.0%	94.1%
212101 Social Security Contributions	0.25	0.16	0.16	64.0%	64.0%	100.0%
212102 Pension for General Civil Service	2.17	1.78	1.72	82.3%	79.5%	96.6%
212201 Social Security Contributions	0.40	0.30	0.28	75.0%	68.3%	91.1%
213001 Medical expenses (To employees)	0.03	0.02	0.01	65.9%	32.8%	49.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	63.9%	50.6%	79.1%
213004 Gratuity Expenses	0.03	0.02	0.00	75.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.42	0.29	0.22	68.9%	53.0%	76.9%
221002 Workshops and Seminars	1.04	0.73	0.67	70.8%	64.7%	91.4%
221003 Staff Training	0.84	0.58	0.49	68.5%	58.7%	85.8%
221004 Recruitment Expenses	0.02	0.02	0.01	72.9%	59.1%	81.0%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.06	0.03	67.1%	37.1%	55.4%

Vote: 019 Ministry of Water and Environment

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221006 Commissions and related charges	0.06	0.04	0.03	64.3%	53.8%	83.8%
221007 Books, Periodicals & Newspapers	0.25	0.18	0.17	73.1%	68.1%	93.1%
221008 Computer supplies and Information Technology (IT	0.50	0.35	0.27	68.6%	53.0%	77.1%
221009 Welfare and Entertainment	0.22	0.16	0.14	72.4%	63.1%	87.1%
221011 Printing, Stationery, Photocopying and Binding	1.00	0.65	0.50	64.4%	50.2%	77.9%
221012 Small Office Equipment	0.11	0.07	0.05	68.7%	49.1%	71.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221015 Financial and related costs (e.g. shortages, pilferage	0.00	0.00	0.00	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.01	0.00	50.0%	15.2%	30.4%
222001 Telecommunications	0.15	0.11	0.11	71.0%	71.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	60.3%	53.6%	88.8%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	75.0%	16.7%	22.2%
223001 Property Expenses	0.86	0.69	0.69	81.0%	81.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.04	0.04	70.4%	70.4%	100.0%
223004 Guard and Security services	0.15	0.11	0.10	75.0%	66.9%	89.2%
223005 Electricity	0.20	0.15	0.15	74.5%	74.5%	100.0%
223006 Water	0.10	0.08	0.06	76.4%	56.7%	74.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	75.0%	100.0%
224001 Medical and Agricultural supplies	0.04	0.03	0.02	67.5%	52.4%	77.7%
224004 Cleaning and Sanitation	0.15	0.08	0.07	53.2%	45.2%	85.0%
224005 Uniforms, Beddings and Protective Gear	0.15	0.08	0.05	51.3%	35.8%	69.8%
224006 Agricultural Supplies	0.02	0.01	0.01	64.2%	39.8%	61.9%
225001 Consultancy Services- Short term	2.86	1.83	1.63	63.8%	57.1%	89.5%
225002 Consultancy Services- Long-term	2.46	1.35	1.04	55.0%	42.4%	77.2%
226001 Insurances	0.06	0.04	0.04	75.0%	75.0%	100.0%
226002 Licenses	0.01	0.01	0.00	75.0%	0.0%	0.0%
227001 Travel inland	4.74	2.96	2.85	62.3%	60.1%	96.5%
227002 Travel abroad	0.41	0.30	0.26	74.4%	63.4%	85.3%
227004 Fuel, Lubricants and Oils	2.73	1.82	1.81	66.7%	66.2%	99.2%
228001 Maintenance - Civil	0.18	0.12	0.10	67.1%	53.9%	80.4%
228002 Maintenance - Vehicles	1.18	0.81	0.56	68.4%	47.2%	69.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.01	72.7%	26.6%	36.6%
228004 Maintenance – Other	0.02	0.01	0.01	68.1%	43.2%	63.4%
Output Class: Outputs Funded	23.34	13.74	13.26	58.9%	56.8%	96.5%
262101 Contributions to International Organisations (Curre	0.94	0.68	0.39	72.3%	41.8%	57.8%
263101 LG Conditional grants	0.60	0.35	0.27	58.3%	45.5%	78.0%
263104 Transfers to other govt. Units (Current)	10.17	6.71	6.59	65.9%	64.8%	98.2%
264201 Contributions to Autonomous Institutions	11.64	6.00	6.00	51.6%	51.6%	100.0%
Output Class: Capital Purchases	169.50	122.03	108.23	72.0%	63.9%	88.7%
231007 Other Fixed Assets (Depreciation)	0.00	0.00	0.00	N/A	N/A	N/A
281502 Feasibility Studies for Capital Works	0.78	0.55	0.52	70.3%	67.1%	95.4%
281503 Engineering and Design Studies & Plans for capital	7.04	3.70	3.41	52.6%	48.4%	92.1%
281504 Monitoring, Supervision & Appraisal of capital wor	1.23	0.97	0.86	78.8%	70.0%	88.8%
311101 Land	0.97	0.67	0.38	69.4%	39.6%	57.2%
312101 Non-Residential Buildings	10.48	8.28	8.19	79.0%	78.1%	98.9%
312104 Other Structures	104.33	75.91	72.93	72.8%	69.9%	96.1%
312105 Taxes on Buildings & Structures	32.12	20.15	12.24	62.7%	38.1%	60.8%
312201 Transport Equipment	1.44	0.97	0.62	67.2%	43.4%	64.6%
312202 Machinery and Equipment	4.19	5.26	5.04	125.6%	120.5%	95.9%

Vote: 019 Ministry of Water and Environment

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312203 Furniture & Fixtures	0.38	0.18	0.11	48.4%	30.1%	62.1%
312204 Taxes on Machinery, Furniture & Vehicles	3.01	2.13	0.74	70.5%	24.4%	34.6%
312301 Cultivated Assets	3.54	3.28	3.18	92.7%	89.9%	97.0%
Output Class: Arrears	0.29	0.29	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.29	0.29	0.00	100.0%	0.0%	0.0%
Grand Total:	229.11	160.78	143.80	70.2%	62.8%	89.4%
Total Excluding Taxes and Arrears:	193.68	138.22	130.82	71.4%	67.5%	94.6%

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
VF:0901 Rural Water Supply and Sanitation	43.92	32.00	30.04	72.9%	68.4%	93.9%
<i>Recurrent Programmes</i>						
05 Rural Water Supply and Sanitation	0.51	0.38	0.36	73.9%	70.9%	96.0%
<i>Development Projects</i>						
0163 Support to RWS Project	25.94	20.12	18.52	77.6%	71.4%	92.0%
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.51	0.34	0.29	67.5%	56.3%	83.3%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	0.10	0.04	0.03	40.0%	30.0%	74.9%
1349 Large Rural Piped Water Supply Schemes in Northern Uganda	0.10	0.04	0.03	40.0%	28.3%	70.7%
1359 Piped Water in Rural Areas	16.77	11.08	10.82	66.1%	64.5%	97.6%
VF:0902 Urban Water Supply and Sanitation	52.92	38.80	36.85	73.3%	69.6%	95.0%
<i>Recurrent Programmes</i>						
04 Urban Water Supply & Sewerage	3.39	1.22	1.21	36.0%	35.8%	99.4%
22 Urban Water Regulation Programme	0.02	0.02	0.02	75.0%	75.0%	100.0%
<i>Development Projects</i>						
0124 Energy for Rural Transformation	0.20	0.17	0.13	85.4%	67.3%	78.8%
0164 Support to small town WSP	4.04	2.02	1.84	50.0%	45.4%	90.9%
0168 Urban Water Reform	2.64	2.16	2.06	81.6%	77.9%	95.5%
1074 Water and Sanitation Development Facility-North	1.97	1.07	1.07	54.3%	54.3%	100.0%
1075 Water and Sanitation Development Facility - East	1.78	1.25	1.25	70.1%	70.1%	100.0%
1130 WSDF central	3.92	4.39	3.06	112.1%	78.0%	69.6%
1188 Protection of Lake Victoria-Kampala Sanitation Program	20.86	16.86	16.86	80.8%	80.8%	100.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.55	1.07	0.90	30.2%	25.3%	83.8%
1193 Kampala Water Lake Victoria Water and Sanitation Project	7.37	6.40	6.40	86.8%	86.8%	100.0%
1231b Water Management and Development Project	0.63	0.34	0.32	54.4%	50.9%	93.6%
1231c Water Management and Development Project II	0.90	0.37	0.27	40.7%	30.1%	74.0%
1283 Water and Sanitation Development Facility-South Western	1.65	1.47	1.47	88.9%	88.9%	100.0%
VF:0903 Water for Production	31.97	22.64	21.22	70.8%	66.4%	93.7%
<i>Recurrent Programmes</i>						
13 Water for Production	0.32	0.27	0.20	83.7%	63.9%	76.3%
<i>Development Projects</i>						
0169 Water for Production	31.65	22.37	21.01	70.7%	66.4%	93.9%
VF:0904 Water Resources Management	6.71	3.99	3.32	59.5%	49.5%	83.2%
<i>Recurrent Programmes</i>						
10 Water Resources M & A	0.41	0.30	0.29	72.7%	71.5%	98.4%
11 Water Resources Regulation	0.28	0.20	0.18	72.4%	62.7%	86.6%
12 Water Quality Management	0.49	0.33	0.28	67.6%	58.4%	86.4%
21 Trans-Boundary Water Resource Management Programme	0.02	0.02	0.01	75.0%	52.4%	69.8%
<i>Development Projects</i>						
0137 Lake Victoria Envirn Mgt Project	0.82	0.53	0.53	64.2%	64.2%	100.0%

Vote: 019 Ministry of Water and Environment

QUARTER 3: Highlights of Vote Performance

0149	Operational Water Res. Mgt NBI	0.58	0.44	0.42	75.9%	72.9%	96.0%
0165	Support to WRM	2.49	1.37	0.99	55.1%	39.9%	72.5%
1021	Mapping of Ground Water Resurces in Uganda	0.14	0.10	0.08	75.0%	57.6%	76.8%
1231a	Water Management and Development Project	0.62	0.27	0.23	43.8%	36.9%	84.2%
1302	Support for Hydro-Power Devt and Operations on River Nile	0.50	0.26	0.17	51.0%	33.1%	64.9%
1348	Water management Zones Project	0.37	0.18	0.14	49.3%	38.7%	78.5%
VF:0905 Natural Resources Management		24.88	18.30	17.98	73.6%	72.3%	98.2%
<i>Recurrent Programmes</i>							
14	Environment Support Services	0.23	0.17	0.13	74.1%	57.9%	78.1%
15	Forestry Support Services	0.74	0.60	0.57	80.8%	76.9%	95.1%
16	Wetland Management Services	0.60	0.41	0.40	69.6%	66.4%	95.4%
<i>Development Projects</i>							
0146	National Wetland Project Phase III	2.59	1.99	1.85	76.9%	71.2%	92.6%
0947	FIEFOC - Farm Income Project	18.46	13.22	13.13	71.6%	71.1%	99.3%
1189	Sawlog Production Grant Scheme Project	0.86	0.60	0.60	70.1%	70.1%	100.0%
1301	The National REDD-Plus Project	1.40	1.31	1.30	93.2%	93.2%	99.9%
VF:0906 Weather, Climate and Climate Change		13.60	7.20	7.02	52.9%	51.6%	97.5%
<i>Recurrent Programmes</i>							
07	Meteorology	12.78	6.55	6.55	51.3%	51.3%	100.0%
24	Climate Change Programme	0.03	0.02	0.02	75.0%	67.1%	89.5%
<i>Development Projects</i>							
1102	Climate Change Project	0.80	0.63	0.45	78.9%	56.3%	71.4%
VF:0949 Policy, Planning and Support Services		19.68	15.09	14.27	76.7%	72.5%	94.5%
<i>Recurrent Programmes</i>							
01	Finance and Administration	4.94	3.74	3.47	75.8%	70.3%	92.7%
08	Office of Director DWD	0.21	0.13	0.11	61.7%	53.5%	86.7%
09	Planning	1.38	1.07	0.93	77.1%	67.3%	87.4%
17	Office of Director DWRM	0.19	0.12	0.10	65.2%	52.8%	81.0%
18	Office of the Director DEA	0.20	0.13	0.11	65.0%	53.9%	82.9%
19	Internal Audit	0.58	0.41	0.36	69.7%	62.3%	89.4%
20	Nabyeya Forestry College	0.52	0.30	0.30	58.3%	58.3%	100.0%
23	Water and Environment Liaison Programme	0.20	0.14	0.11	71.9%	53.6%	74.5%
<i>Development Projects</i>							
0151	Policy and Management Support	10.17	8.28	8.06	81.4%	79.2%	97.3%
1190	Support to Nabyeya Forestry College Project	0.84	0.47	0.47	56.3%	56.3%	100.0%
1231d	Water Management and Development Project	0.44	0.29	0.24	66.1%	54.3%	82.1%
Total For Vote		193.68	138.03	130.69	71.3%	67.5%	94.7%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation		20.72	3.46	3.46	16.7%	16.7%	100.0%
<i>Development Projects</i>							
0163	Support to RWS Project	19.16	3.46	3.46	18.1%	18.1%	100.0%
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	1.56	0.00	0.00	0.0%	0.0%	N/A
VF:0902 Urban Water Supply and Sanitation		160.08	77.50	79.16	48.4%	49.4%	102.1%
<i>Development Projects</i>							
0164	Support to small town WSP	2.05	0.00	0.00	0.0%	0.0%	N/A
0168	Urban Water Reform	1.08	0.00	0.00	0.0%	0.0%	N/A
1074	Water and Sanitation Development Facility-North	18.54	7.78	8.05	42.0%	43.4%	103.4%
1075	Water and Sanitation Development Facility - East	15.50	10.03	10.96	64.7%	70.7%	109.3%
1130	WSDf central	19.51	11.60	11.60	59.5%	59.4%	100.0%
1188	Protection of Lake Victoria-Kampala Sanitation Program	22.00	25.09	25.09	114.1%	114.1%	100.0%

Vote: 019 Ministry of Water and Environment

QUARTER 3: Highlights of Vote Performance

1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	1.37	0.00	0.00	0.0%	0.0%	N/A
1193	Kampala Water Lake Victoria Water and Sanitation Project	20.56	12.55	12.55	61.0%	61.0%	100.0%
1231b	Water Management and Development Project	35.00	0.41	0.41	1.2%	1.2%	100.0%
1231c	Water Management and Development Project II	5.90	1.48	1.48	25.1%	25.1%	100.0%
1283	Water and Sanitation Development Facility-South Western	18.56	8.55	9.02	46.1%	48.6%	105.5%
VF:0903 Water for Production		10.20	0.57	0.57	5.6%	5.6%	100.0%
<i>Development Projects</i>							
0169	Water for Production	10.20	0.57	0.57	5.6%	5.6%	100.0%
VF:0904 Water Resources Management		34.83	1.80	1.80	5.2%	5.2%	100.0%
<i>Development Projects</i>							
0137	Lake Victoria Envirn Mgt Project	23.64	1.21	1.21	5.1%	5.1%	100.0%
0165	Support to WRM	6.19	0.59	0.59	9.5%	9.5%	100.0%
1231a	Water Management and Development Project	5.00	0.00	0.00	0.0%	0.0%	N/A
VF:0906 Weather, Climate and Climate Change		1.08	0.77	0.77	71.4%	71.4%	100.0%
<i>Development Projects</i>							
1102	Climate Change Project	1.08	0.77	0.77	71.4%	71.4%	100.0%
VF:0949 Policy, Planning and Support Services		6.36	3.69	3.19	58.0%	50.2%	86.5%
<i>Development Projects</i>							
0151	Policy and Management Support	4.61	3.69	3.19	80.1%	69.2%	86.5%
1231d	Water Management and Development Project	1.75	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		233.28	87.79	88.95	37.6%	38.1%	101.3%

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

		Item	Spent
Contract/site management meetings and promotion workshop held	Contract/site management meetings and promotion workshop held	211101 General Staff Salaries	98,597
Support and supervise the set up O&M structures for RGC's and large GFSs	Support and supervise the set up O&M structures for RGC's and large GFSs		
	Management structures for rural water supplies were monitored and ably supported in Singla and Wadelai.		

Reasons for Variation in performance

no variance

Total	105,972
Wage Recurrent	98,597
Non Wage Recurrent	7,375
NTR	0

Output: 09 0102 Administration and Management services

		Item	Spent
Administratively & technically support ensured functional Department.	All the 8 TSUs were supported through supervision visits	211101 General Staff Salaries	75,000
8 Monitoring and supervision visits of the ongoing projects	Monitoring visits carried out in the all the ongoing rural water & sanitation projects.	221002 Workshops and Seminars	1,000
	First, second and third quarter departmental meetings held. 1st and 3rd quarter meetings held at Afrique Suites Hotel and 2nd quarter held at Jinja source of the Nile Hotel	221017 Subscriptions	1,975
		222001 Telecommunications	3,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

no variance

Total	99,745
Wage Recurrent	75,000
Non Wage Recurrent	24,745
NTR	0

Output: 09 0103 Promotion of sanitation and hygiene education

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

		Item	Spent
Sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation	Supervision visits were carried out in the districts of Mbarara, Ntungamo, Ibanda and Bushenyi	211101 General Staff Salaries	37,500
		223005 Electricity	4,500
		228002 Maintenance - Vehicles	4,130
	Disseminated the Sanitation and Water for All (SWA) principles in TSU 2,3,4 and 7		
	CLTS promoted through High Level Meetings (HLM) in TSU2, TSU 4, TSU 5 and TSU 6 districts		

Reasons for Variation in performance

No Variance

Total	55,630
Wage Recurrent	37,500
Non Wage Recurrent	18,130
NTR	0

Output: 09 0104 Research and development of appropriate water and sanitation technologies

		Item	Spent
Re-analysis of appropriate technologies and strategies in respect to water standards.	Field visits were conducted to Busoga trust in Kaliro District, Uganda Rural Development Agency in Namayingo, Shuuku Development Agency in Sheema district to monitor their performance and Katosi women in Mukono	211101 General Staff Salaries	75,000
	Best Operational Practices (BoPs) were documented and disseminated in the TSU Review meetings		
	Steering Committee meeting of the Appropriate Technology Centre carried out at Mukono in addition to other support supervision visits		

Reasons for Variation in performance

no variance

Total	86,083
Wage Recurrent	75,000
Non Wage Recurrent	11,083
NTR	0

Output: 09 0105 Monitoring and capacity building of LGs,NGOs and CBOs

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

04 NGO coordination meetings	Performance achievements of the
02 LG monitoring and NGO inspection	department prepared and disseminated
Participate in National meetings (JTR, JSR, BFP, District budget conferences)	in the Joint Sector Review.
	All Regional Budget conferences attended
	Local Governments and Technical support units ably supported through the quarters
	Half year Achievements and challenges were compiled and documented.
	Semi -annual district performance compiled and analyzed

Reasons for Variation in performance

no variance

Total	15,750
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	15,750
<i>NTR</i>	0

Development Projects

Project 0163 Support to RWS Project

Capital Purchases

Output: 09 01 71 Acquisition of Land by Government

Acquire land for project sites such as borehole sources/ pump houses, tank towers and others in applicable RGCs

Reasons for Variation in performance

.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

		Item	Spent
100% completion of Bududa-Nabweya (Bududa) and Lirima (Manafwa)	Bududa –Nabweya is at 78% level of completion with 6 water offices completed, intake works completed	281503 Engineering and Design Studies & Plans for capital works	1,055,999
Construction of Bukwo GFS (80%). Finalize detailed design of Orom, Potika, Nyamugasani, Ogili, Bwera, Bukedea gravity flow schemes, Feasibility and detailed designs for Isingiro-Kiruhura	,transmission and distribution mains all laid.	312104 Other Structures	6,847,303
Rehabilitation of GFS of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenykye – Nyabuhikyeye (Ibanda).	Lirima GFS was technically commissioned on 23rd March and defects are being monitored.		
100% completion of Butebo Health centre IV	Constructed Bukwo GFS to 60% level of completion with 4 water kiosks and 4 staff houses constructed, access road to the intake complete, transmission works at 70 %,raw water mains at 70% completion,		
Pilot 15 mini piped water solar water systems in Kiryandogo, Kumi,Otuke,Mpigi, Kaliro, Kumi, Namayingo, Butaleja and Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, Lwengo	Drilling of Large diameter wells in Isingiro started.		
Commencement of construction of Lirima phase II and Bududa phase II	Civil works (kiosk construction, eco san toilets, fencing, site leveling, solar array footings) done for the 7 sites		
Release of retention for completed water supply schemes			

Reasons for Variation in performance

Defects liability monitoring for Bududa-Nabweya was deferred to commence in August 2016 due to extension of the scope of works in the project

The development of the water sources in the water stressed areas is not yet completed so designs for the water stressed area can't start.

Delay in settling duties and taxes for the solar package imports slowed down the works

Total	8,998,790
GoU Development	7,903,303
External Financing	1,095,487
NTR	0

Output: 09 0181 Construction of Point Water Sources

		Item	Spent
Drilling and construction of production wells and boreholes in selected areas in response to emergencies	327 handpumps rehabilitated in the 31 districts under 3 contracts.	312104 Other Structures	5,070,120
Conduct hydrological surveys in water stressed areas	Support visits for implementing of the rainwater harvesting strategy carried out in Busoga trust in Kaliro District, Uganda Rural Development Agency in Namayingo, Shuuku Development Agency in Sheema district and Katosi Women in Mukono to monitor performance of NGOs		
Rehabilitation of broken down hand pumps			
Promotion of Rain Water Harvesting Strategy			

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

Drilled 136 boreholes in response to emergency situations

Reasons for Variation in performance

Total	5,070,120
<i>GoU Development</i>	5,070,120
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 09 0153 Kanyampanga Gravity Flow Scheme

		<i>Item</i>	<i>Spent</i>
100% completion of Kanyampanga GFS	The system was technically commissioned and the defects are being monitored	263104 Transfers to other govt. Units (Current)	4,100,000
Set up management structure for O&M of the water supply			

Reasons for Variation in performance

limited funds for the political commissioning.

Total	4,100,000
<i>GoU Development</i>	4,100,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

		<i>Item</i>	<i>Spent</i>
Strengthen operations of the HPMAs in Districts	Sub county water and sanitation Boards Handbook drafted and shared within the Rural Water and Sanitation Department	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,410
Upscaling management of rural water supply at sub county level		211103 Allowances	85,150
		212201 Social Security Contributions	6,212
		221001 Advertising and Public Relations	4,000
		221002 Workshops and Seminars	455,897
		221007 Books, Periodicals & Newspapers	3,749
		221011 Printing, Stationery, Photocopying and Binding	16,497
		222001 Telecommunications	10,000
		223005 Electricity	2,250
		224004 Cleaning and Sanitation	6,690
		225001 Consultancy Services- Short term	52,350
		225002 Consultancy Services- Long-term	293,657
		227001 Travel inland	198,380

Reasons for Variation in performance

Training of HPMAs will be carried out in the next quarter

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

227004 Fuel, Lubricants and Oils	73,313
228002 Maintenance - Vehicles	77,852
Total	2,232,149
GoU Development	709,881
External Financing	1,522,268
NTR	0

Output: 09 0102 Administration and Management services

Support supervision of Bududa/Nabweya, Bukwo and Lirima GFSs.
Continuous update of Rural water database in all districts.

All 9 site meetings conducted for the projects sites in Lirima, Bukwo and Bududa.
The Annual district performance report compiled analyzed and disseminated
Quarterly districts performance reports analysed

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,003
211103 Allowances	7,761
212201 Social Security Contributions	6,574
221002 Workshops and Seminars	12,239
221003 Staff Training	9,850
221007 Books, Periodicals & Newspapers	7,307
221008 Computer supplies and Information Technology (IT)	6,320
221011 Printing, Stationery, Photocopying and Binding	22,500
227001 Travel inland	65,897
227004 Fuel, Lubricants and Oils	58,875
Total	263,326
GoU Development	263,326
External Financing	0
NTR	0

Reasons for Variation in performance

activity achieved as planned

Output: 09 0103 Promotion of sanitation and hygiene education

Hygiene and sanitation promotion in Bududa/Nabweya, Bukwo and Lirima GFSs.

Hygiene and sanitation promotion for point water sources under emergency drilling.

Study on implementation of Highway sanitation

TOR's were generated and the procurement process is ongoing for Consultancy services for Highway sanitation Strategy development..
Sanitation and Hygiene campaigns were carried out for boreholes drilled in Kayunga and Mbale districts under emergency drilling.
Household assessment done in Magale sub county in the villages of Sibanga, Bukibeti, Namunyiri, Bunomo and Wakigayi in the Lirima GFS project area.
Follow up visits on CLTS triggered areas in Butiru sub county under Lirima GFS
Carried out demonstrations of ideal homesteads for sanitation and hygiene with Village Health Teams and Local Councils.
Home improvement campaigns were carried out in the sub counties of Kabei, Riwo and Kortek in Bukwo project area

Item	Spent
211103 Allowances	149,079
212201 Social Security Contributions	6,574
227001 Travel inland	180,608
227004 Fuel, Lubricants and Oils	67,500

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

Reasons for Variation in performance

no variance

Total	748,198
<i>GoU Development</i>	212,675
<i>External Financing</i>	535,524
<i>NTR</i>	0

Output: 09 0105 Monitoring and capacity building of LGs,NGOs and CBOs

		<i>Item</i>	<i>Spent</i>
Technical support given to LGs by the TSUs	LGs and TSUs given the technical assistance and support	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,827
Inter district meetings and quarterly TSU review meetings conducted	2 TSU review meeting held in Jinja and Moroto, 1 inter district meeting held in TSU 1 in Arua district.	211103 Allowances	120,060
Conduct District Water officer's meeting.		212201 Social Security Contributions	6,574
Back up support of the technical Support Units by the Ministry	District implementation planning carried out in 18 districts.	227001 Travel inland	109,170
		227004 Fuel, Lubricants and Oils	58,875
		228002 Maintenance - Vehicles	56,526
	Capacity built among the different districts in investment planning and budgeting		

Reasons for Variation in performance

Inter district meetings were replaced by the District Implementation Plans

TSU Review was not held due to the timelines but to be carried out in the month of April

Total	565,520
<i>GoU Development</i>	258,543
<i>External Financing</i>	306,977
<i>NTR</i>	0

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

Capital Purchases

Output: 09 0180 Construction of Piped Water Supply Systems (Rural)

100% completion of construction of piped water supply systems in Koch Goma,Awere, Unyama, Adilang,Kitgum Matiddi and Corner Kilak	Construction works completed to 100% in Koch Goma, Awere, Unyama,Adilang, Corner Kilak and Kitgum Matidi
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Reasons for Variation in performance

activity carried out as planned

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

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

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0181 Construction of Point Water Sources

100% completion of construction of new point water sources in the project area

All point water sources drilled and completed to 100% as scheduled. All communities were the 75 hand pumps are located were monitored and supported on their performance in operation and maintenance.

Reasons for Variation in performance

activity achieved as planned

Total	108,421
<i>GoU Development</i>	108,421
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0182 Construction of Sanitation Facilities (Rural)

Construction of 4 sanitation facilities in the RGCs of Kitgum-Matidi, Unyama, Koch-Goma, and Corner Kilak

70% progress achieved in pit latrine construction in Koch-Goma & Corner Kilak, Unyama, Adilang, Kitgum-Matidi

Item	Spent
312104 Other Structures	50,084

Reasons for Variation in performance

.

Total	50,084
<i>GoU Development</i>	50,084
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

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

		Item	Spent
Carryout post construction support supervision for 75 point water sources and the RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	Water supplies technically and politically commissioned for the water supply systems in Kitgum Matidi,Koch Goma,Adilang,,Unyama and corner Kilak RGCs Defects monitoring visits conducted in Unyama,Koch Goma and Awere RGCs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,392
		211103 Allowances	7,500
		212201 Social Security Contributions	755
		221002 Workshops and Seminars	5,940
		225001 Consultancy Services- Short term	22,600
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	9,337

Reasons for Variation in performance

no variance

Total	59,523
GoU Development	59,523
External Financing	0
NTR	0

Output: 09 0103 Promotion of sanitation and hygiene education

		Item	Spent
Conduct campaigns to improve the household sanitation in the 6 RGCs RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	Hygiene and household sanitation campaigns implemented in the RGCs of Awere,Uyama and Koch Goma	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,759
		211103 Allowances	7,500
		212201 Social Security Contributions	601
		221002 Workshops and Seminars	6,175
		221011 Printing, Stationery, Photocopying and Binding	2,702
		227001 Travel inland	6,609
		227004 Fuel, Lubricants and Oils	7,500

Total	38,846
GoU Development	38,846
External Financing	0
NTR	0

Output: 09 0105 Monitoring and capacity building of LGs,NGOs and CBOs

		Item	Spent
Carryout monitoring visits to construction works in Acholi sub region	Commissioning carried out for the 6RGC water supplies in Kitgum Matidi,Awere, corner Kilak,Adilang, Koch Goma and Unyama and 75 boreholes All Water and Sanitation Committees trained in O&M in the 6 RGCs of Kitgum Matidi,Awere, corner Kilak,Adilang, Koch Goma and Unyama. Monitoring visits were conducted on 16 hand pumped sources in Nwoya and Gulu districts	211103 Allowances	7,500
		227001 Travel inland	6,546
		227004 Fuel, Lubricants and Oils	12,750

Reasons for Variation in performance

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

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

there were limited funds to carry out the activity for the remaining sources

Total	30,198
<i>GoU Development</i>	30,198
<i>External Financing</i>	0
<i>NTR</i>	0

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

Outputs Provided

Output: 09 0104 Research and development of appropriate water and sanitation technologies

	<i>Item</i>	<i>Spent</i>
Conduct research and development of appropriate water and sanitation technologies	5 stake holder sensitization meetings held in Rakai, Isingiro, Mubende, Nwoya, Kiruhura Kifuyo(Namayingo), Mudaya-(Busia), Manyame-(Butaleja), Iningo-(Serere), Bakusekamajja, (Kyankwanzi Geregere-(Agago) , kanoni-(Kiruhura, Kyakafuma- (Rakai), Tojjwe-(Buvuma), Kigalagala- (Jinja), Nsozi biri- (Jinja), Nakirubi-(Kayunga).	211103 Allowances 29,970
	10 site inspection visits and meetings held in Atutur-Kumi, Morukakise-Ngora, Dunyolya-Luweero, Kikandwa-Mubende,Kashenyi (Isingiro), Kololo-Ofua (Adjumani), Gwonotwom (Nwoya), Amudat (Amudat) and Kyakatuma (Rakai),Mudaya-(Busia),Kigalagala-(Jinja) ,Bulyakubi-(Kaliro) and Buyuge-(Kaliro).	
	10 civil works completed in Kikandwa (Mubende), Kashenyi (Isingiro), Kololo-Ofua (Adjumani), Gwonotwom (Nwoya), Amudat (Amudat) and Kyakatuma (Rakai)	
	13 mobilization meetings held	

Reasons for Variation in performance

no variance from the plans

Total	29,970
<i>GoU Development</i>	29,970
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

Back up support for O & M of Rural Water for Large Rural Piped Water Supply Schemes in Northern Uganda	Feasibility studies for preliminary design are still on going for Orom,Ogili and Potika GFS's with the inception report submitted.	<i>Item</i> 211103 Allowances	<i>Spent</i> 28,290
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Reasons for Variation in performance

Total	28,290
<i>GoU Development</i>	28,290
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1359 Piped Water in Rural Areas

Capital Purchases

Output: 09 0171 Acquisition of Land by Government

Purchase of Land for water supply infrastructure ..

Reasons for Variation in performance

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0180 Construction of Piped Water Supply Systems (Rural)

100% completion of Buboko Bukoli (Namyingo)	The design is in the final stages for Lukaru GFS 95% completion of construction works :116 household connections have been made, pumping station complete,3 reservior tanks complete, service pipes 13.9 km, distribution main complete 10.04 km,office blocks complete,2 solar panels for two pumping stations complete.	<i>Item</i> 281503 Engineering and Design Studies & Plans for capital works	<i>Spent</i> 112,401
20% construction of Bugangari-Bwambara water supply (Rukungiri district)		312104 Other Structures	9,599,045
Feasibility and detailed design of Lukaru GFS (Butambala), Nyarusiza, Muramba and Cyahi (Kisoro), Kisoko, Paya and Kirewa, Nabuyoga (Tororo), Rugarama GFS and Manda GFS in Sheema			
Finalise improvement of Bunyaruguru Water supply for Kicwamba Institute improved	88% completion of construction works in Nyarwodho with distribution mains complete, storage tanks at 98% completion, transmission main at 95 % completion, water treatment plant at		
Continue with construction of			

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1359 Piped Water in Rural Areas

Nyarwodho GFS phase I in the Alwi dry corridor to 100%	90 % completion
Release of retention for Wadelai and Singila	Retention was released for Singila piped system.
	Procurement of contractor for pipes replacement commenced for the Kicwamba Institute
	Procurement of works contractor for the improvement of Bunyaruguru GFS initiated.

Reasons for Variation in performance

- Delays in procurement of Lukaru due to limited availability of funds
- Delayed payments of the previous certificates for Buboko Bukoli due to limited availability of funds
- Delayed payment of outstanding certificates for Nyarwhodo due to limited availability of funds

Total	9,711,447
GoU Development	9,711,447
External Financing	0
NTR	0

Outputs Funded

Output: 09 01 53 Kanyampaga Gravity Flow Scheme

Construction of Kahama phase II in Ntungamo district (50%)	Procurement to start in fourth quarter	Item	Spent
Release of Retention for Kahama phase I	Retention not yet released	263101 LG Conditional grants	273,000

Reasons for Variation in performance

- limited availability of funds so the procurement process couldnot start

Total	273,000
GoU Development	273,000
External Financing	0
NTR	0

Outputs Provided

Output: 09 01 01 Back up support for O & M of Rural Water

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1359 Piped Water in Rural Areas

Set up management structures for Alwi dry corridor water supply projects	Water boards for Magoro RGC strengthened in O&M	<i>Item</i>	<i>Spent</i>
Strengthen O&M in Ayala, Lugore, Madi-Opei, Adwali, Magoro, Otuke, Muduma-Katende-Kamengo, Kitagata GFS –Sheema, Singila and Wadelai	Madi-Opei water boards followed up and supported on billing activities.	211103 Allowances	4,538
		212101 Social Security Contributions	2,782
		221011 Printing, Stationery, Photocopying and Binding	27,068
	Mobilization for extension of water to Nakyelanye, Muduma trading centre and Muduma Health Center was completed.	225001 Consultancy Services- Short term	330
		227001 Travel inland	97,119
		227004 Fuel, Lubricants and Oils	47,313
		228002 Maintenance - Vehicles	16,918
	Supported water boards of Magoro, Madi-Opei and Lugore on the improvement of the management systems		

Reasons for Variation in performance

Supporting improvement of management structures for Otuke, Muduma, Katende-Kamengo could not be carried out due to insufficient funds

Total	223,480
<i>GoU Development</i>	223,480
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0103 Promotion of sanitation and hygiene education

Conduct sanitation and hygiene improvement campaigns for Nyarwodho water systems in Alwi dry corridor	Baseline surveys completed and data is being disseminated to the community. Hygiene and sanitation assessment for household connections was done in the sub counties of Alwi, Kuchwiny, Ndheu and Nyaravur	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,923
		211103 Allowances	4,501
		221011 Printing, Stationery, Photocopying and Binding	3,776
		225001 Consultancy Services- Short term	3,500
		227001 Travel inland	51,481
		227004 Fuel, Lubricants and Oils	43,496

Reasons for Variation in performance

no variance with the planned activity

Total	154,459
<i>GoU Development</i>	154,459
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0104 Research and development of appropriate water and sanitation technologies

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1359 Piped Water in Rural Areas

		Item	Spent
Appropriate Technology Centre supported	Continued to support the Appropriate Technology Centre by monitoring the performance of NETWAS	211103 Allowances	3,000
Implementation of the Rainwater Harvesting Strategy by the 4 NGOs monitored	Support visits for implementing of the rainwater harvesting strategy carried out in Kaliro, Mukono, Sheema and Namayingo to monitor 4NGOs of Busoga Trust, Uganda Rural Development Agency, Shuuku Development Agency and Katosi Women.	212201 Social Security Contributions	3,569
		221011 Printing, Stationery, Photocopying and Binding	5,288
		225001 Consultancy Services- Short term	2,330
		225002 Consultancy Services- Long-term	248,656
		227004 Fuel, Lubricants and Oils	44,060
	Outputs of the NGOs documented and shared in the department meeting		

Reasons for Variation in performance

no variance from the planned activities

Total	306,904
GoU Development	306,904
External Financing	0
NTR	0

Output: 09 0105 Monitoring and capacity building of LGs, NGOs and CBOs

		Item	Spent
Carry out monitoring and supervision visits of ongoing water supply and sanitation projects	Monitored and supervised all the completed and ongoing water supply and sanitation projects in all the regions of northern, western, central and eastern Uganda.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,477
		211103 Allowances	5,987
		212201 Social Security Contributions	4,173
	Quarterly project activities documented and disseminated	225001 Consultancy Services- Short term	3,311
		227004 Fuel, Lubricants and Oils	44,375
		228002 Maintenance - Vehicles	46,758

Reasons for Variation in performance

Achieved as planned

Total	147,944
GoU Development	147,944
External Financing	0
NTR	0

Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

Outputs Funded

Output: 09 0251 Investment Subsidy to national Water and Sewerage Corporation

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

		Item	Spent
Procurement of pipes for extension of water systems in new towns, expansion of reservoirs, drilling of new boreholes, protection of spring sources, procurement of meters and fittings.	6,150m of 63mm HDPE Pipes PN.10 pipes for extensions procured for Kanungu town, 200 pieces of 110mm PVC PN.10 Rub seal procured for Rushere.6,000m of 110mm HDPE Pipes PN.16 for Rukungiri town PN.16 6,000m of 90mm HDPE Pipes for Rukungiri town PN.16	263104 Transfers to other govt. Units (Current)	937,969
	11Kms of extension pipes laid in Lyantonde town.		

Reasons for Variation in performance

Insufficient funds hindered the purchase of pipes and assorted fittings to the small towns.

Total	937,969
Wage Recurrent	0
Non Wage Recurrent	937,969
NTR	0

Outputs Provided

Output: 09 0201 Administration and Management Support

		Item	Spent
O&M structures for Urban Water supply systems developed	O&M structures and manuals as well as O&M handbook for private operators being prepared and implemented by the Umbrella Organizations.	211101 General Staff Salaries	216,755
4 Quarterly monitoring & supervision visits to 86 urban water supply systems & 3 umbrella organizations		221007 Books, Periodicals & Newspapers	5,550
		221009 Welfare and Entertainment	8,000
		222001 Telecommunications	3,600
		223005 Electricity	4,500
		224004 Cleaning and Sanitation	3,600
		227001 Travel inland	7,616
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	6,200
	Monitoring and supervision visits made to 65 small towns including Rubaare, Rwenanuura, Kiruhura TC, Mutukula, Kakuuto, Kakyanga Kazo, Kamengo, Katende, Ntuusi, Sembabule, Busia, Masafu, Kyarushozi, Kyenjojo, Kasambya, Bukomansimbi, Mpigi, Najjembe, Kalangala, Magale		
	6 Umbrella Organizations visited and supervised.		

Reasons for Variation in performance

This activity was carried out as planned.

Total	274,821
Wage Recurrent	216,755
Non Wage Recurrent	58,066

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

Programme 22 Urban Water Regulation Programme

Outputs Provided

Output: 09 0201 Administration and Management Support

O&M structures for Urban Water supply systems developed	O&M structures for Urban Water supply under development by the Umbrella Organizations.	Item	Spent
4 Quarterly monitoring & supervision visits to	30 small towns monitored and supervised by the Regulation Department including towns Kamdini, Koboko, Moyo, Yumbe, Adjumani.	211103 Allowances	15,000
	6 Umbrella Organizations monitored and supervised.		

Reasons for Variation in performance

The activity was carried out as planned.

Total	15,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	15,000
<i>NTR</i>	0

Development Projects

Project 0124 Energy for Rural Transformation

Capital Purchases

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Supply and installation of solar energy components.	The consultant commenced services to design solar energy components, this is a prerequisite for supply and installation.
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Reasons for Variation in performance

Supply and installation of solar energy components will be done upon the conclusion of the designs by the consultant.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0281 Energy installation for pumped water supply schemes

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0124 Energy for Rural Transformation

Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract

Certificates invoiced and paid to the O&M framework contractor.

Time-based consultant for routine maintenance supervision and capacity building

Reasons for Variation in performance

These activities were carried out as planned.

Total	61,000
GoU Development	61,000
External Financing	0
NTR	0

Outputs Provided

Output: 09 0202 Policies, Plans, standards and regulations developed

		<i>Item</i>	<i>Spent</i>
Capacity building of scheme operators.	Carried out Inspection and monitoring visits carried out in 51 ERTI and ERTII schemes including Usuk, Kaabong, Karenga, Namokora, Lagoro, Palenga, Anaka, Alero, Parabong, Kubala, Mahyolo, Kamod, Toroma, Magoro, Mucwini, Madi-Opei, Paloga, Adwari, Pallabek-Ogili, Purongo, Alebtong, Orum, Alangi, Kati, Kubala, Lodonga, Omugo, Koboko, Lefori, Obongi, Itula, Kuru, Morudu, Delo, Aloogwok, Ciforo, Nyapea, Erussi, Pakelle, Midigo, Nyadri, Laropi, Rwebishengo, Nakiperimolu-Namotwai & Nawikatumul, Kalangala, Kamagadi & Booster, Katoosa, Muhororo, Okwang.	221002 Workshops and Seminars	20,850
Monitoring of implementation of the O&M framework.		227001 Travel inland	5,559
		227004 Fuel, Lubricants and Oils	7,500
	Monitored the implementation of the O&M framework for 51 ERT I and ERTII schemes in Usuk, Kaabong, Karenga, Namokora, Lagoro, Palenga, Anaka, Alero, Parabong, Kubala, Mahyolo, Kamod, Toroma, Magoro, Mucwini, Madi-Opei, Paloga, Adwari, Pallabek-Ogili, Purongo, Alebtong, Orum, Alangi, Kati, Kubala, Lodonga, Omugo, Koboko, Lefori, Obongi, Itula, Kuru, Morudu, Delo, Aloogwok, Ciforo, Nyapea, Erussi, Pakelle, Midigo, Nyadri, Laropi, Rwebishengo, Nakiperimolu-Namotwai & Nawikatumul, Kalangala, Kamagadi & Booster, Katoosa, Muhororo, Okwang.		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0124 Energy for Rural Transformation

Reasons for Variation in performance

These activities were carried out as planned.

Total	33,909
<i>GoU Development</i>	33,909
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

		<i>Item</i>	<i>Spent</i>
Preparation and eligibility assessment of schemes to benefit from ERT III	Field visits for eligibility assessment of schemes for ERT III were carried out in 26 no. towns of Amolatar, Amuria, Kaabong, Kotido, Otuke, Nakapiripirit, Alebtong, Sironko, Aloï, Kween, Agago, Kaliro, Buyende, Masaka, Sembabule, Rakai, Lyantonde, Kiruhura, Kisoro, Isingiro, Ibanda, Rukungiri, Kamwenge, Mubende, Kabarole, Kyenjojo and Mitooma.	211103 Allowances	8,250
		227001 Travel inland	17,233
		227004 Fuel, Lubricants and Oils	10,000
	Field visits conducted in all 51 ERTI and ERT II schemes including Usuk, Kaabong, Karenga, Namokora, Lagoro, Palenga, Anaka, Alero, Parabong, Kubala, Mahyolo, Kamod, Toroma, Magoro, Mucwini, Madi-Opei, Paloga, Adwari, Pallabek-Ogili, Purongo, Alebtong, Orum, Alangi, Kati, Kubala, Lodonga, Omugo, Koboko, Lefori, Obongi, Itula, Kuru, Morudu, Delo, Aloogwok, Ciforo, Nyapea, Erussi, Pakelle, Midigo, Nyadri, Laropi, Rwebishengo, Nakiperimolu-Namotwai & Nawikatumul, Kalangala, Kamagadi & Booster, Katoosa, Muhororo, Okwang, Magoro, Usuk, Toroma, Koboko.		

Reasons for Variation in performance

The consultant under ERT III commenced services on 21st January and Inception report submitted on 11th March 2016. Eligibility assessment for schemes under ERT III commenced in March 2016. It is after eligibility assessment and final selection that sensitization meetings and MoU workshops will be carried out.

Total	36,363
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Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0124 Energy for Rural Transformation

GoU Development	36,363
External Financing	0
NTR	0

Project 0164 Support to small town WSP

Capital Purchases

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

Purchase of ICT equipment for staff office operations Procurement request resubmitted.

Reasons for Variation in performance

Supplier who was contracted to supply did not have the capacity to supply the computers.

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 09 0277 Purchase of Specialised Machinery & Equipment

Purchase of 15,000 domestic metres and 300 bulk meters	Pipes and associated fittings issued to the Umbrella Managers and delivered to towns including Makanga, Kanyamatembe, and Wandu.	Item	Spent
Replacement of Pipes for extensions procured for small towns and RGCs up to 15 % of the 200 water supply systems	Bulk meters procured for the towns of Kahunge, Kahuga, Rugombe and Buhesi.	312202 Machinery and Equipment	651,436

Reasons for Variation in performance

Insufficient funds to carry out all the planned purchases of pipes, meters and associated fittings.

Total	651,436
GoU Development	651,436
External Financing	0
NTR	0

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

Purchase of Office and Residential Furniture and Fittings

Procurement re-initiated for the provision of office furniture.

Reasons for Variation in performance

The procurement was re-initiated because of the shortage of funds which required the restart of procurement to fit within the available funds.

Total	661
<i>GoU Development</i>	<i>661</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Completion of Ruti/Rugando and Makanga Extension, rehabilitation of Kapchorwa water supply system.

Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks.

Sembabule town is under design for rehabilitation. Extensions made in 11 towns of Kyamutunzi, Kahuga, Kween, Kyamulibwa, Kassanda, Kamod, Iceme, Purongo, Anaka, Busembatia and Bukedea WSS.

Completion of Phase II in Ruti-Rugando consisting of mainly the laying down of the transmission pipes and construction of tanks. Phase III commenced i.e. connections and test running.

Rehabilitations made in 19 no. towns including Alerek, Mabaale, Muhorro, Kigoro bya, Kaihura, Mabaale, Muhorro, Kigoro bya, Bukomansimbi, Nazigo, Ntuusi, Lwanda, Rwenanuura, Ryakairima, Kisiizi, Kyabugimbi, Kagarama and Rubuguri..

Reasons for Variation in performance

These activities were carried out as planned.

Total	499,969
<i>GoU Development</i>	<i>499,969</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0281 Energy installation for pumped water supply schemes

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

		Item	Spent
Extension of power line to selected sites	Extension and connection to the power grid has been made in Oburu and Kasambya.	312104 Other Structures	189,590
Replacement of a vehicle for field activities	Advance payment has been made for the motor vehicle and the vehicle has been ordered.		

Reasons for Variation in performance

The activity was carried out as planned.

Total	189,590
<i>GoU Development</i>	189,590
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

		Item	Spent
Designs for fecal sludge disposal sites under clustered towns.	Designs for the fecal sludge site were developed for the towns of Kayunga, Wobulenzi, Rakai, Dokolo and Kitgum.	281503 Engineering and Design Studies & Plans for capital works	29,920

Reasons for Variation in performance

The activity was carried out as planned.

Total	29,920
<i>GoU Development</i>	29,920
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

		Item	Spent
Renumeration of salaries for contract staff	Salaries for the contract staff have been paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,858

Reasons for Variation in performance

These activities were carried out as planned.

Total	42,858
<i>GoU Development</i>	42,858
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0202 Policies, Plans, standards and regulations developed

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

Development of O&M manuals	Umbrella Organization meetings held to harmonize the status of the UO manual in the visibility workshop held in Mbale. Commenced the preparation of the Scheme Operator handbook by a consultant.
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Reasons for Variation in performance

The activity was carried out as planned.

Total	26,825
<i>GoU Development</i>	26,825
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0204 Backup support for Operation and Maintenance

		<i>Item</i>	<i>Spent</i>
Replacement of old and worn out electro mechanical equipment in small towns and RGCs.	64 schemes have been monitored and inspected to investigate performance in KPIs and these include; Adjumani, Amolatar, Amuru, Bupoto, Busia, Busolwe, Ciforo, Dokolo, Kamdini, Kitgum, Kuru, Lefori, Lwakhakha, Magale, Manafwa-Tororo, Masafu, Moyo, Nagongera, Otwal and Oyam. Kalangala, Najjembe, Buhimba, Bugongi, Mpigi, Rakai, Kyenjojo, Kyegegwa, Sembabule, Kasambya, Busunju, Kyarushozi, Kasanda, Kisoro, Kanungu, Wakiso, Nakasongola, Yumbe, Pader, Kaliro, Pallisa, Nakapiripirit and Abim.	227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	37,585 22,500 55,706

Reasons for Variation in performance

Shortage of funds hindered the proper monitoring of all the planned schemes.

Total	118,041
<i>GoU Development</i>	118,041
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

		Item	Spent
Coordinate and harmonise data collection tools.	Preparation of data collection tools, Data collection, and updating of the public sanitation database was carried out.	225001 Consultancy Services- Short term	3,535
Past experience reviewed (training masons and demonstration and long term technology uptake) lessons learnt on how to combine such measures with other measures eg improved enforcement.	Consultations held with key stakeholders on the development of the IEC materials and behavioral change and communication guide.	227001 Travel inland	27,344
		227004 Fuel, Lubricants and Oils	11,625
		228002 Maintenance - Vehicles	3,280
IEC and BCC materials harmonised and procured.	Terms of reference have been developed to procure a consultant to behavioral change and communication guide and design IEC materials.		

Reasons for Variation in performance

These activities were carried out as planned.

Total	45,784
GoU Development	45,784
External Financing	0
NTR	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

		Item	Spent
Urban Centers and Rural growth centers supported in general O & M and routine monitoring	61 no. schemes monitored and technical backstopping provided including Pader, Pakele, Pakwach, Wand, Yumbe, Pader, Pakele, Pakwach, Wand, Yumbe, Kotido, Lokitalaebu, Kanawat, Karenga, Kaabong, Kalungi, Biiso, Kangulumira, Nakifuma, Najjembe, Lulagwe, Rwene and Rwenanuura. Awach, Budaka, Buikwe, Bujenje, Bukedea, Bukomero, Bukwo, Bwijanga, Kakooze, Kamuli, Kapchorwa, Kasambya, Kasanda, Kasanje, Kibaale, Kiboga, Rwashamair, Ntungamo, Kasese as well as schemes in the districts of Amuria, Abim, Budaka, Bududa, Bugiri, Bukedea, Bukwo and Bulambuli.	221002 Workshops and Seminars	16,175
Supporting private operators to improve professionalism		227001 Travel inland	164,999
		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	7,809
Management Capacity for gazetted Water Boards built	2 no. workshops on Asset Management and Capacity Development held for private operators.		

Reasons for Variation in performance

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

Insufficient funds hindered the monitoring of all planned schemes, as well as

Total	231,188
<i>GoU Development</i>	231,188
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0168 Urban Water Reform

Capital Purchases

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

		<i>Item</i>	<i>Spent</i>
Field vehicle for communication team to coordinate and conduct field activities on behalf of the Ministry	Advance payments have been made, awaiting delivery of the vehicle upon the completion of full payment.	312201 Transport Equipment	150,000

Reasons for Variation in performance

Delivery of the motor vehicle awaits the completion of full payment.

Total	150,000
<i>GoU Development</i>	150,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

		<i>Item</i>	<i>Spent</i>
Monitoring of capital works under urban water projects	Monitoring of capital works under urban water projects carried out in 15no. Towns of Patongo, Ovujo, Opit, Midigo and Pajule, Kyere, Ocapa, Kagoma Kayunga, Migeera, Kakooge, Dokolo, Amolatar, Bukwo and Bulegeni	281504 Monitoring, Supervision & Appraisal of capital works	632,500
piped water supply systems in small towns upgraded and maintained	Monitored the rehabilitations carried out in Agweng, Oburu and Moyo protected water source.		

Reasons for Variation in performance

These activities were carried out as planned.

Total	632,500
<i>GoU Development</i>	632,500
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

Outputs Provided

Output: 09 0201 Administration and Management Support

		Item	Spent
Renumeration of contract staff salaries	Salaries for contract staff and graduate trainees have been paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	134,839
Salaries and allowances for contract staff and graduate trainees paid	14 informative talk shows held with NTV were done and completed.	211103 Allowances	82,500
Consultants for media management services for Water and Environment activities to identifying, Booking, scheduling, packaging, mobilizing and coordinating the MWE officials with media for promotional activities, programs and events in the various regions.	Ongoing talk shows with UBC TV are scheduled to begin on 19th of April.	212201 Social Security Contributions	12,500
Newspaper supplements and Talk shows for NRM day, World Water Day, World Environment Day, World Wetlands Day Independence day	Consultants for media management services for Water and Environment activities to identify, Book, schedule, package, mobilize and coordinate the MWE officials with media for promotional activities, programs and events in the various regions was awarded the contract and consultancy services are underway and the consultant in the field doing the work.	221001 Advertising and Public Relations	67,500
Consultants to develop a MWE documentary to document and disseminate the achievements and programs to the relevant stakeholders	All supplements were prepared for the ministry for NRM Day, World Water Day, World Forestry Day and World Meteorology and published in Wallmark, Daily Monitor, New Vision, Red Pepper, Visionaries, Movement Times, State news and President's diary, observer, the independent, ABC newspaper, the sunrise.	225001 Consultancy Services- Short term	514,048
	The Ministry evaluated bids for the consultants to develop a MWE documentary to document and disseminate the achievements and programs to the relevant stakeholders awaiting the signature of the contract and award.		

Reasons for Variation in performance

Bids for the consultant to develop a documentary had to be re-evaluated because the previously shortlisted bidders failed to meet up to the required standards.

Total	811,387
<i>GoU Development</i>	811,387
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0202 Policies, Plans, standards and regulations developed

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

		Item	Spent
Small towns water supply systems transferred to National Water and Sewerage Corporation	Stakeholders' workshop in the Northern region was held in Lira, Soroti, Raakai and Mpigi.	211103 Allowances	7,500
		221003 Staff Training	7,500
Implement roadmap for the Independent Water and Sewerage Regulatory Authority.	Submission to the cabinet awaits the approval of the New Water Policy.	221011 Printing, Stationery, Photocopying and Binding	3,750
		223005 Electricity	750
	Due diligence carried out in 6no. Towns of Mpugwe, Sembabule, Kapchorwa, Magale, Lwakhakha and Nagongera.	227001 Travel inland	71,539
Review policies and guidelines for water supply service provision in small towns.		228002 Maintenance - Vehicles	11,250
	The Organization Structure, Business plans and the Financing Strategy is submitted to Ministry of Finance Planning and Economic Development for review and approval.		

Reasons for Variation in performance

Submission of the New Water Bill to the cabinet awaiting the approval of the new water policy.

Total	127,289
GoU Development	127,289
External Financing	0
NTR	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

		Item	Spent
Water Board members, Private Water Operators and Urban Water officers trained to use the updated business planning tool and updated software.	Training plans and budgets have been prepared.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	51,887
	Tariff setting trainings carried out in the towns of Mpigi and Ntungamo.	211103 Allowances	8,214
		221002 Workshops and Seminars	11,250
Deconcentration of regulation function.		221003 Staff Training	100,000
	Consultation meetings have been held in Ntungamo, Iganga and Gulu and Business plans have been reviewed by the Regulation Department.	221011 Printing, Stationery, Photocopying and Binding	11,250
Proposed tariffs reviewed and approved.		223005 Electricity	750
		227001 Travel inland	129,500
Periodic performance monitoring reports published.	Performances of the NWSC towns have been reviewed for second quarter have been developed.	227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	6,927
Independent Technical and Management Audits on NWSC and small towns water authorities.	ToRs for the procurement of the consultant to carry out independent technical and management audits have been developed.		

Reasons for Variation in performance

The activity was carried out as planned.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

Total	339,778
<i>GoU Development</i>	339,778
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1074 Water and Sanitation Development Facility-North

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Mandatory acquisition of land only if the investment are at risk.	02 sensitization meetings held and land for installation of water and sanitation facilities in Pacego and Amach towns was acquired.	<i>Item</i> 311101 Land	<i>Spent</i> 90,000
	Land for 3rd was source has been acquired in Kalongo.		
	In Dokolo, land for water kiosk was voluntary provided by the community; acquired land for the water source and tank site in Pajule		

Reasons for Variation in performance

Activity achieved as planned

Total	90,000
<i>GoU Development</i>	90,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0272 Government Buildings and Administrative Infrastructure

Retention for wall-fencing and land-scape at WSDF-N office	Not yet paid	<i>Item</i> 312101 Non-Residential Buildings	<i>Spent</i> 7,500
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Reasons for Variation in performance

Limited donor funding constrained payment of retention for wall-fencing and land-scape at WSDF-N office

Total	7,500
<i>GoU Development</i>	7,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Procure 01 Station Wagon	Delivery of 01 station wagon is to be done by the contractor	Item 312201 Transport Equipment	Spent 82,905
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Reasons for Variation in performance

Waiting for delivery by the contractor

Total	82,905
<i>GoU Development</i>	0
<i>External Financing</i>	82,905
<i>NTR</i>	0

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

Computers, accessories and ICT Equipment including software Supplied	07 UPS' and 11 desktop computers were procured and supplied to WSDF-North regional office	Item 312202 Machinery and Equipment	Spent 1,500
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Reasons for Variation in performance

Limited funds constrained procurement of 04 UPS'

Total	1,500
<i>GoU Development</i>	1,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings supplied	Nil	Item 312203 Furniture & Fixtures	Spent 11,250
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Reasons for Variation in performance

furniture was not procured because of limited donor funding

Total	11,250
<i>GoU Development</i>	11,250
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

		Item	Spent
08 towns completed: Amolatar, Dokolo, Kalongo, Midigo, Pajule, Okollo, Amach and Pacego. 01 town with on-going construction works in Moyo. 05 towns commenced: Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe. 07 Former IDP Camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini, Alero and Parabongo.	Completed construction of piped water systems in 06 towns of Patongo, Pajule, Okollo, Midigo, Opit and Ovujjo	281502 Feasibility Studies for Capital Works	76,453
		281503 Engineering and Design Studies & Plans for capital works	737,423
		281504 Monitoring, Supervision & Appraisal of capital works	107,160
		312104 Other Structures	2,185,377
Complete designs for 08 STs/RGCs.	Construction still ongoing in Kalongo (95%), Dokolo (92%), Amolatar (94%) and Amach (60%)		
Extend Wandu water supply system	Completed designs of piped water systems for 08 towns of Acholi-bur, Amach, Pacego, Agago TC, Pabbo, Loro, Namasale, Elegu/Bibia and design review for Moyo		
	Completed designs for 05 former IDP camps of Mucwini, Lagoro, Paloga, Palabek-Ogili and Namukora		

Reasons for Variation in performance

Completion of piped water systems delayed in Kalongo, Dokolo and Amolatar because: Kalongo was under extension to 3rd phase though other two phases are complete;
Dokolo- approved meters were not available on the market and delay in delivery of water tank by contractor;
Amolatar- is under extension

Limited funds to enable commencement of construction works in Moyo, Pacego and former IDP camps

Total	7,016,688
GoU Development	441,500
External Financing	6,575,188
NTR	0

Output: 09 0281 Energy installation for pumped water supply schemes

		Item	Spent
04 No. towns connected to National Grid	Connected 6 towns of Kamdini, Opit, Pajule, Okollo, Amolatar and Adjumani to the National grid	312104 Other Structures	37,500
Rehabilitations of solar energy packages in the existing STs/RGCs		312202 Machinery and Equipment	16,100

Reasons for Variation in performance

Rehabilitations of solar energy packages in 01 STs/RGCs was not done due to limited funds

Total	239,508
GoU Development	37,500
External Financing	202,008
NTR	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Sanitation Facilities Constructed:	Constructed 30 Household Ecosan toilets in Midigo (06), Pajule (06), Kalongo (05), Okollo (07) and Dokolo (06).	Item	Spent
Dokolo, Amach, Moyo, Pacego, Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe (45 H/Hs Ecosan toilets, 09 public toilets and 18 primary school toilets completed).		281503 Engineering and Design Studies & Plans for capital works	37,500
In former IDP camps of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong (12 H/Hs Ecosan toilets completed)	Completed construction of 06 public toilets in Kalongo (01), Okollo (01), Midigo (01), Amolatar (02) and Dokolo (01) and 10 primary school toilets/VIP two in each of towns of Kalongo (02), Okollo (02), Midigo (02), Pajule (02) and Dokolo (02)	281504 Monitoring, Supervision & Appraisal of capital works	3,500
	Sanitation facilities at different levels of completion in Amach such that Household Ecosan toilets at 25% and Public toilet (60%)	312104 Other Structures	127,500

Reasons for Variation in performance

No sanitation facilities were constructed in Loro, Bibia/Elegu, Pabbo, Odramachaku, Padibe and former IDP camps because construction works for piped water systems has not commenced

Total	168,500
GoU Development	168,500
External Financing	0
NTR	0

Outputs Provided

Output: 09 0201 Administration and Management Support

Effective and efficient management of WSDF-N; mechanism for service delivery	37 Facility staff enumerated, motivated, facilitated and their performance appraised	Item	Spent
	03 staff were trained in integrated Water resource management and Impact Evaluation in sanitation interventions and borehole drilling	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	539,441
	02 staff meetings were held and 01 steering committee meeting	211103 Allowances	55,758
		212201 Social Security Contributions	34,838
		221001 Advertising and Public Relations	54,615
		221002 Workshops and Seminars	56,570
		221003 Staff Training	25,000
		221004 Recruitment Expenses	3,138
		221005 Hire of Venue (chairs, projector, etc)	4,000
		221007 Books, Periodicals & Newspapers	2,012
		221008 Computer supplies and Information Technology (IT)	11,375
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	40,590
		221012 Small Office Equipment	7,490
		221014 Bank Charges and other Bank related costs	372

Reasons for Variation in performance

Output achieved as planned

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	375
221016 IFMS Recurrent costs	750
222001 Telecommunications	1,399
222002 Postage and Courier	150
223004 Guard and Security services	5,736
223005 Electricity	1,791
223006 Water	375
223007 Other Utilities- (fuel, gas, firewood,	150
227002 Travel abroad	3,000
227004 Fuel, Lubricants and Oils	10,550
228001 Maintenance - Civil	750
228002 Maintenance - Vehicles	13,145
228004 Maintenance – Other	1,000
Total	970,713
GoU Development	207,838
External Financing	762,876
NTR	0

Output: 09 0204 Backup support for Operation and Maintenance

13 towns of Dokolo, Moyo, Kalongo, Midigo, Pajule, Okollo, Amach, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and Pacego with functional O&M structures. 08 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, Palenga and Alero rehabilitated and have a functional O&M structures.	15 Operation and Maintenance meetings were held in Kalongo, Midigo, Okollo, Anaka, Lodonga, Kuru, Omugo and Lefori in areas of formation of water boards, Board training and selection of scheme operators.	Item	Spent
	Water boards were formed in Midigo, Okollo and Kalongo	221002 Workshops and Seminars	3,750
	Operators identified and trained in Midigo, Okollo and Amolatar	221011 Printing, Stationery, Photocopying and Binding	22,500
		227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	11,816
		228001 Maintenance - Civil	26,756
		228003 Maintenance – Machinery, Equipment & Furniture	7,584

Reasons for Variation in performance

Meetings didn't take place in the 08 former IDP towns because construction has not been carried out.

Facilities are also yet to be put in Moyo, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and Pacego.

Total	76,156
GoU Development	31,875
External Financing	44,281
NTR	0

Output: 09 0205 Improved sanitation services and hygiene

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

		Item	Spent
Hygiene and sanitation promotional campaigns done in the 13 towns of Kalongo, Okollo, Midigo, Pajule, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and 08 former IDP camps of Namukora, Paloga, Palabek- Ogil, Lagoro, Mucwini, Parabong, Palenga and Alero	06 home improvement campaigns conducted in Okollo, Midigo, Opit, Patongo, Pajule and Kalongo	221002 Workshops and Seminars	57,820
	67 drama performance done; 15 Kalongo, 23 Pajule, 10 Okollo, 10 Midigo and 09 Amach	221011 Printing, Stationery, Photocopying and Binding	15,000
	04 hygiene and sanitation trainings (O&M) trainings for household Ecosan beneficiaries conducted in Midigo, Okollo, Pajule and Kalongo	225001 Consultancy Services- Short term	9,000
	03 radio talk shows conducted for Amach, Pajule and Kalongo	227001 Travel inland	5,000
	03 post construction survey done in Ibuje, Ovujo and Patongo	227004 Fuel, Lubricants and Oils	1,875
	01 one hour radio talk show carried out for Acholi Sub Region		
	12 baseline surveys conducted in Amach RGC former IDP camps of Palabek-ogili, Paloga, Lagoro, Namokora, Mucwini, Parabong, Omoro, Olilim, Barr-jobi, Abia and Apala		
	01 masons trainings carried out in Dokolo		
	02 hand washing campaigns carried out in Amolatar and Kalongo		
	01 Sanitation week commemoration and sanitation forum organized in Amach		
	01 World Toilet day commemorated in Kalongo		
	01 Global hand washing day commemorated in Kalongo		

Reasons for Variation in performance

Pacego, Padibe, Moyo, Odamachaku, Pabbo, Loro, Elegu/bibia, and 08 former IDP towns construction of facilities is yet to commence therefore hygiene and sanitation campaigns were not carried out

Total	102,720
<i>GoU Development</i>	39,625
<i>External Financing</i>	63,095
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

		Item	Spent
Stakeholder consultation, planning and review workshops/meetings conducted	Scheme operators identified and trained in Midigo, Okollo and Amolatar	221002 Workshops and Seminars	3,750
Gender, Equity and HIV mainstreaming trainings conducted in 13 towns: Kalongo, Midigo, Pajule, Okollo, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe and 08 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, Alero and Palenga	06 advocacy (stakeholder consultative) meetings were held for the towns of Amach, Moyo, Loro, Bibia/Elegu, Pabbo, Odramachaku and Padibe	227001 Travel inland	187,316
		227004 Fuel, Lubricants and Oils	37,975
Monitoring supervision and capacity building in 13 towns: Kalongo, Midigo, Pajule, Okollo, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe and 08 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, Alero and Palenga	13 HIV/AIDS gender and equity trainings were conducted in the towns of Opit (2), Pajule (2), Kalongo (02), Dokolo (2), Midigo, Patongo (2), Okollo and Amolatar.		
	08 monitoring and supervision visits conducted in Kalongo (1), Pajule (2), Okollo (2), Midigo (1) and Amach (2)		

Reasons for Variation in performance

Gender, Equity and HIV mainstreaming not conducted in towns of Parabong, Palabek-Ogili, Namukora, Lagoro, Alero, Mucwini, Palega and Paloga because construction has not yet started

Total	350,051
<i>GoU Development</i>	31,250
<i>External Financing</i>	318,801
<i>NTR</i>	0

Project 1075 Water and Sanitation Development Facility - East

Capital Purchases

Output: 09 0272 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction works and construction supervision of WSDf-E regional office block in Mbale	Construction of WSDf-E regional office block in Mbale is ongoing at 40% completion level with works at slab level.	312101 Non-Residential Buildings	200,000

Reasons for Variation in performance

Construction is still in progress

Total	200,000
<i>GoU Development</i>	200,000
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

Office furniture in support to operations and maintenance of water supply systems procured for 8 towns of Nakapiripirit, Luuka, Bukwo, Irundu, Suam, Mbulamuti, Namutumba and Buwuni.

Office and ICT Equipment, including Software in support to O&M of water supply systems procured for 6 towns of Luuka, Irundu, Suam, Mbulamuti, Namutumba and Buwuni.

Reasons for Variation in performance

Construction of Nakapiripirit, and Bukwo is still ongoing therefore ICT Equipment was not supplied to their offices.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0277 Purchase of Specialised Machinery & Equipment

Installation of electromechanical equipment in pumping stations in the 6 towns of Luuka, Nakapiripirit, Kagoma, Kyere, Iziru and Kapelebyong.

Installed electromechanical equipment in pumping stations of Buwuni, Kaliro and Luuka, Kagoma, Nakapiripirit

Item

312202 Machinery and Equipment

Spent

60,000

Installation of water disinfection equipment in 7 towns of Luuka, Nakapiripirit, Bukwo, Kagoma, Kyere, Iziru and Kapelebyong.

Installed water disinfection equipment in Buwuni, Kaliro and Luuka was complete.

Reasons for Variation in performance

Construction of piped water systems in Kapelebyong, Iziru and Bulegeni did not start due to limited funds and construction of piped water systems in Kagoma, Nakapiripirit, Kyere and Bukwo are still ongoing rendering the towns not to be installed with electromechanical equipment

Total	68,340
<i>GoU Development</i>	60,000
<i>External Financing</i>	8,340
<i>NTR</i>	0

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Office furniture in support to operations and maintenance of water supply systems procured for 7 towns of Luuka, Nakapiripirit, Bukwo, Kagoma, Kyere, Iziru and Kapelebyong.	Procured Office furniture in support to Operations and Maintenance of water supply systems for Luuka town.	Item	Spent
		312203 Furniture & Fixtures	7,500

Reasons for Variation in performance

Construction is still ongoing in Nakapiripirit, Bukwo, Kagoma, and Kyere and construction of Iziru and Kapelebyong has not yet commenced therefore furniture not supplied.

Total	11,354
GoU Development	7,500
External Financing	3,854
NTR	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Construction works of piped water systems in Nakapiripirit, Iziru, Kagoma, Kapelebyong and Luuka shall progress to 100% completion while Bukwo, Bulegeni, Namagera, Kyere, Amudat water supply systems are expected to progress to 70% completion. Construction works in towns of Buyende and Namwiwa are expected to progress to 50% completion.	Completed Construction of 03 piped water systems town in the towns of Buwini, Kaliro and Luuka	Item	Spent
		231007 Other Fixed Assets (Depreciation)	8,932,336
		312104 Other Structures	460,760
Renewal of Kasambira, Namwenda and Bulambuli is expected to commence.	Construction is still ongoing in Nakapiripirit(83%), Bukwo(88%), Kyere(55%), Kagoma(88%) and Ocapa(45%)		
Feasibility study, detailed design and documentation of water supplies for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween) towns shall progress to 100% completion.	Completed feasibility studies, detailed designs and documentation of water supplies for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween) (Kween)		
Construction of 20 production boreholes that will supply water in selected urban centres.	Completed construction of 15 production boreholes that will supply water in selected urban centres of Kaliro, Amudat, Kacheri-Lokona and Kotido Tc		
Rehabilitation of bubwaya water system			

Reasons for Variation in performance

Construction of Bulegeni, Namagera, Amudat, Kapelebyong, Buyende, Iziru and Namwiwa has not started yet due to lack of enough funds.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Contractor for Kasambira water system was procured awaiting commencement of works.

Contractor for Rehabilitation of bubwaya water system is under procurement.

Total	9,393,096
<i>GoU Development</i>	460,760
<i>External Financing</i>	8,932,336
<i>NTR</i>	0

Output: 09 0281 Energy installation for pumped water supply schemes

Grid power extensions to production boreholes in stalled in 8 towns of Luuka, Nakapiripirit and Bukwo, Iziru, Kapelebyong, Kagoma, Kagoma and Kyere.

Installed Grid power extensions to production boreholes in 4 towns of Buwuni, Kaliro, Nakapiripirit and Luuka

Reasons for Variation in performance

Construction of piped water systems in Bukwo, Kyere, Ocapa and Kagoma piped water systems are still ongoing ; construction Iziru and Kapelebyong has not commenced therefore Grid power extensions could not be done.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Complete construction of 8 public toilet facilities in all our towns where construction is currently ongoing and and commence construction in all towns 12 towns where construction is ongoing.	Completed Construction of 04 public toilet facilities in Buwuni, Luuka, Suam and Kagoma while Construction in Kyere is at 82%, Ocapa(82%), Nakapiripirit (97%) and Bukwo (94%)	Item	Spent
		312104 Other Structures	188,988

Reasons for Variation in performance

Bulegeni, Kapelebyong, Buyende, Namwiwa and Amudat stil await start of construction of piped water systems

Total	708,769
<i>GoU Development</i>	75,000
<i>External Financing</i>	633,769
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Outputs Provided

Output: 09 0201 Administration and Management Support

34No. Remunerated and performance appraised, office establishment, running and coordination.	37 staff remunerated and performance appraised, offices established and coordination carried out.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	266,570
		211103 Allowances	384,927
4No staff trainings conducted.	03 Staff training were conducted in operation and coordination(02) and contract management(01)	212101 Social Security Contributions	21,639
		221001 Advertising and Public Relations	6,829
		221008 Computer supplies and Information Technology (IT)	19,000
		221011 Printing, Stationery, Photocopying and Binding	15,878
		221014 Bank Charges and other Bank related costs	1,000
		222001 Telecommunications	4,500
		223004 Guard and Security services	22,500
		223005 Electricity	13,750
		223006 Water	5,500
		227001 Travel inland	26,602
		227004 Fuel, Lubricants and Oils	5,828
		228002 Maintenance - Vehicles	15,424
		Total	813,686
		GoU Development	112,379
		External Financing	701,308
		NTR	0

Output: 09 0202 Policies, Plans, standards and regulations developed

Environmental catchment protection, sanitation and hygiene policies disseminated and implemented in Northeastern region in 10 towns of Buyende, Namagera, Kagoma, Kapelebyong, Kyere, Amudat, Bulegeni, Namwiwa, Iziru and Iki-Iki	Environmental catchment protection, sanitation and hygiene policies disseminated and implemented in Northeastern region in the 9 towns of Buyende, Namagera, Kagoma, Kapelebyong, Kyere, Ocapa, Bulegeni, Namwiwa and Iziru.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,600
		212101 Social Security Contributions	9,818
		221001 Advertising and Public Relations	4,290
		221002 Workshops and Seminars	10,004
		221003 Staff Training	8,240
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	7,500
Cross cutting issues of gender and HIVAIDS incorporated in all activities related to development of piped water supply system.	Cross cutting issues of gender and HIVAIDS incorporated in all activities related to development of piped water supply system in Buyende, Namagera, Kagoma, Kapelebyong, Kyere, Ocapa, Bulegeni, Namwiwa and Iziru.		

Reasons for Variation in performance

Output achieved as planned

Total **203,144**
GoU Development **60,750**

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

External Financing 142,394
NTR 0

Output: 09 0204 Backup support for Operation and Maintenance

Establishment of structures essential to sustainable O&M of piped water supply systems in 10 towns in north eastern region particularly in Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Iki-Iki, Iziru and Amudat.	Established structures essential for sustainable O&M of piped water supply systems in Luuka town	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,191
		221002 Workshops and Seminars	54,658
		221003 Staff Training	3,824
		225001 Consultancy Services- Short term	55,494
		227001 Travel inland	25,025
		227004 Fuel, Lubricants and Oils	5,250
		228002 Maintenance - Vehicles	4,888
Monitoring of defects liability period for the 8 towns completed towns of Ochero, Mbulamuti, Buwuni, Matany, Namutumba, Irundu, Namalu and Kaliro.	Monitored defects liability for 08 completed towns of Ochero, Mbulamuti, Buwuni, Matany, Namutumba, Irundu, Namalu and Kaliro.		
	Procured 01 private operator for Luuka Town		

Procurement of private operators for the 7 newly completed towns of Kagoma, Iziru, Irundu, Luuka, Nakapiripirit and Bukwo and Kapelebyong.

Reasons for Variation in performance

Construction of Kapelebyong, Iziru and Bulegeni did not start due to limited funds; Mbulamuti, Buwuni, and Kaliro handed over to NWSC for management; Kagoma will be handed over to NWSC; Bids for Nakapiripirit did not attract suitable service providers therefore backup support for Operation and Maintenance not provided in these towns

Total 222,330
GoU Development 84,329
External Financing 138,001
NTR 0

Output: 09 0205 Improved sanitation services and hygiene

Improving Hygiene and sanitation practices in 12 urban towns of Iziru, Kagoma, Namagera, Buyende, Namwiwa, Kyere, Bukwo, Iki-Iki, Luuka, Amudat, Nakapiripirit and Kapelebyong to achieve 80% within the supply areas.	Hygiene and sanitation practices were improved in 8 towns of Buwuni, Kaliro, Kagoma, Kyere, Ocapa, Bukwo, Luuka, Nakapiripirit to achieve 85% within the supply areas.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,500
		211103 Allowances	87,760
		212101 Social Security Contributions	10,500
		221001 Advertising and Public Relations	11,000
		221002 Workshops and Seminars	104,395
		221003 Staff Training	19,118
		221011 Printing, Stationery, Photocopying and Binding	30,980
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	5,968
Sanitation and socio economic baseline surveys completed and disseminated in at least 7 towns of Acowa, Tubur, Namungulwe, Buyaga, Kibaale, Ikumbya and Bugobi and hygiene promotions carried out in 12	Sanitation and socio economic baseline surveys were completed and disseminated in at least 7 towns of Acowa, Tubur, Namungulwe, Buyaga, Kibaale, Ikumbya and Bugobi		
	Hygiene promotions for example onsite training, personal hygiene and		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

towns of Kagoma, Iziru, Kapelebyong, Namagera, Buyende, Namwiwa, Kyere, Luuka, Nakapiripirit, Bukwo, Iki-Iki and Bulegeni where construction is on going.	household sanitation carried out in 8 towns of Buwuni, Kaliro when did this happen Kagoma, Kyere, Ocapa, Bukwo, Luuka, Nakapiripirit	228002 Maintenance - Vehicles	5,995
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Reasons for Variation in performance

Construction of piped water systems in Kapelebyong, Iziru and Bulegeni did not start due to limited funds thus sanitation and hygiene practices not promoted in these towns

Total	338,215
<i>GoU Development</i>	102,750
<i>External Financing</i>	235,465
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

		<i>Item</i>	<i>Spent</i>
Support to Urban Authorities in monitoring and supervision of feasibility study, detailed design and documentation of 16 urban piped water systems in the towns of Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namungalwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Kidetok, Kaliro, Namayingo, Mutufu and Binyiny. All the 16 towns shall progress to completion.	Supported Urban Authorities in monitoring and supervision of feasibility study, detailed design and documentation of 16 urban piped water systems in the towns of Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namungalwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Kidetok, Kaliro, Namayingo, Mutufu and Binyiny	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	67,800
		212101 Social Security Contributions	6,750
		225001 Consultancy Services- Short term	56,398
		227001 Travel inland	27,031
		227004 Fuel, Lubricants and Oils	830
		228002 Maintenance - Vehicles	3,745
Monitoring and support supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate in the 8No towns of Irundu, Iziru, Kaliro, Suam, Matany, Mbulamuti, Namutumba and Buwuni.	Monitored and supported supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate in the 8 towns of Irundu, Iziru, Kaliro, Suam, Matany, Mbulamuti, Namutumba and Buwuni		
On job training of Water Supply Boards and Private Operators on scheme specific operations and maintenance activities in the 8No towns where construction works shall be completed	Carried out on job training of Water Supply Boards and Private Operators on scheme specific operations and maintenance activities in the 3 towns of Buwuni, Kaliro and Luuka		
Development of asset registers, As-built drawings and O&M manuals and delivery of related trainings to Urban Authorities and Private Operators in support of sustainable management of completed water systems	Developed asset registers, As-built drawings and O&M manuals and delivery of related trainings to Urban Authorities and Private Operators in support of sustainable management Buwuni, Kaliro and Luuka		

Reasons for Variation in performance

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Output achieved as planned

Total	244,609
<i>GoU Development</i>	82,500
<i>External Financing</i>	162,109
<i>NTR</i>	0

Project 1130 WSDF central

Capital Purchases

Output: 09 0272 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Complete construction supervision of WSDF-C Regional Office Block in Wakiso	Continued monitoring the defects liability period for the Main Office block.	281504 Monitoring, Supervision & Appraisal of capital works	37,500

Reasons for Variation in performance

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Total	37,500
<i>GoU Development</i>	37,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Equipment supplied and installed for new WSDF-C Office Block.	MIS equipment supplied and installed for new WSDF-C Office Block.	312202 Machinery and Equipment	75,000
	Procured internet software and small office equipment		

Reasons for Variation in performance

Outputs achieved as planned

Total	75,000
<i>GoU Development</i>	75,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0277 Purchase of Specialised Machinery & Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

Submersible pumps, pipes, fittings and water meters purchased for water supply systems.	Supplied Submersible pumps, pipes, fittings and water meters for water supply systems supplied to 8 town of Kiganda, Bweyale, Kakumiro, Nkoni, Kyamulibwa, Kabango, Kasanje and Bukomansimbi.	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 150,000
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Reasons for Variation in performance

outputs achieved as planned

Total	150,000
<i>GoU Development</i>	150,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Construction of 4No. Town water supply systems in Ssunga-Luvule, Kiboga, Kayunga, Kakooge-Katuugo-Migeera	Commenced construction and achieved progress of works in 4 towns of Ssunga at 12%, Kiboga (30%) and Kakooge-Katuugo (40%); Kayunga town mini water supply system and progressed to 96%.	<i>Item</i> 312104 Other Structures	<i>Spent</i> 7,597,917
Commence construction of 2No. Town water supply systems in Gombe and Bugoigo-Walukuba.	Completed detailed designs for piped water systems for 15 Towns of Busana, Kayunga, Kabembe, Kalagi, Nagalama, Kakunyu, Kiyindi, Namulonge, Kiwenda, Kiwoko, Butalangu, Busiika, Migeera and Nakasongola completed.		
Drilling of 10No. Production boreholes in the Central and Mid-western regions	Completed design review for Kiboga, Buvuma and Ssunga. Detailed designs for piped water systems are ongoing in the towns of Kabyowa at 60%, Butenga and Kyadadaza both at 40%		
Feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20No. Towns of Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya.	20No. Boreholes drilled & test pumped (Ntunda, Butemba, Buvuma, Zigoti, Kyankwanzi, Mubende Kibaale, Kikandwa, Kigisu-Kasambya and Kasanda		
Retention release on complete construction of 9No. Water supply systems of Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)	Retention released for completed construction of 4No. Water supply systems of Nkoni, Kinogozi, Najjembe and Bukomasimbi.		

Reasons for Variation in performance

The towns of Bugoigo-Walukuba and Gombe had final design costs beyond the donor resource envelop. They were replaced by Nsunga and Katuugo-Kakooge.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDf central

Delayed completion of design for piped water systems in Ssunga, Kiboga, Kakooge-Katuugo, Kayunga town mini water supply system because of the reviews of detailed designs submitted by the consultant for Kiboga, Buvuma and Ssunga

Total	11,285,560
GoU Development	1,437,517
External Financing	9,848,043
NTR	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

		<i>Item</i>	<i>Spent</i>
Commence construction of regional faecal sludge management systems Kayunga and Nakasongola towns.	Procurement for construction contractor of Faecal Sludge Management Facility in Kayunga.	312104 Other Structures	25,000
	Design of faecal sludge and sewerage management system for towns of Kiboga, Kagadi and Nakasongola was completed.		
	Completed construction of 10 Eco-Sans and 02 VIPs the sanitation facilities of Gombe town.		

Reasons for Variation in performance

Construction works for faecal sludge management facilities in Nakasongola, Kiboga, Kagadi have been forwarded to the next Financial Year

Total	395,302
GoU Development	25,000
External Financing	370,302
NTR	0

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
38No. Project staff remunerated, motivated, facilitated and performance appraised.	40 Project staff were remunerated and facilitated to perform their duties.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	405,000
Office utilities, transport and communication	Office utilities (power, water, communication) and transport facilitated.	211103 Allowances	93,928
		212201 Social Security Contributions	50,063
4No. Staff trainings conducted (Procurement, Technical Designs & Contract Management, Gender and HIV Mainstreaming, Financial Management and MIS)	04 staff trainings conducted: (05) engineers facilitated to undertake training conducted by Uganda Institute of Professional Engineers; 02 staff trained on Quantum Geographical Information System) at National Water	221001 Advertising and Public Relations	3,750
		221002 Workshops and Seminars	49,150
		221003 Staff Training	43,400
		221007 Books, Periodicals & Newspapers	1,725

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

	and Sewerage Corporation training centre; Asset management (01) and (01) in MIS database use	221011 Printing, Stationery, Photocopying and Binding	3,750
		221012 Small Office Equipment	4,500
		222001 Telecommunications	7,500
		223004 Guard and Security services	22,500
		223005 Electricity	4,200
		223006 Water	3,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	7,500
		Total	1,446,418
		GoU Development	580,488
		External Financing	865,931
		NTR	0

Output: 09 0202 Policies, Plans, standards and regulations developed

Environmental catchment protection, sanitation, hygiene policies, water supply and sanitation asset management plans/policies disseminated in the central region	Environment protection guidelines disseminated in Kiboga, Ssunga, Kakooze and Katuugo. Guidelines for use proper toilet use disseminated through IEC materials. Monitored Environmental Social Management Plan (ESMP) implementation in 8 towns of Kayunga, Kakumiro, Kinogozi, Kiganda, Ssunga, Kiboga, Kakooze, Katuugo, Kabango, Budongo, Kyamulibwa, Bulisa and Bukomasimbi.	Item	Spent
		211103 Allowances	22,500
		221002 Workshops and Seminars	97,500
		227004 Fuel, Lubricants and Oils	30,000
	Environmental catchment protection, sanitation, hygiene policies, water supply and sanitation asset management plans / policies disseminated in Kayunga town council.		

Reasons for Variation in performance

Output achieved as planned.

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

Output: 09 0204 Backup support for Operation and Maintenance

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDf central

		Item	Spent
Water operators in Central region trained in water services management through 4No. Promotional campaigns for effective O&M conducted in Central region.	Promotional campaign/training conducted for Kayunga Mini-water supply systems; Communities in Buliisa, Busunju, Kasanje and Nkoni were trained in water services management for effective O&M.	211103 Allowances	7,500
		221002 Workshops and Seminars	314,910
		221011 Printing, Stationery, Photocopying and Binding	15,000
		227001 Travel inland	117,234
		227004 Fuel, Lubricants and Oils	15,000
Defects liability monitoring in 9No. Water supply systems (Nkoni, Kyamulibwa, Najjembe, Kinogozo, Kakumiro, Bukomansimbi, Kiganda, Budongo, Buliisa)	Technical backup, Monitoring and supervision support to 04 towns of Kabango, Kasanje, Bukomansimbi and Nkoni, rectifying technical problems, offering relevant advice and ensuring good reporting mechanisms on Operation and Maintenance		
	Defects liability monitoring in 09 water supply systems of Nkoni, Kyamulibwa, Najjembe, Kinogozo, Kakumiro, Bukomansimbi, Kiganda, Budongo and Buliisa. Ssunga, Ntwetwe		

Reasons for Variation in performance

Backup support for Operation and Maintenance are still ongoing in towns under construction

Total	526,644
GoU Development	75,000
External Financing	451,644
NTR	0

Output: 09 0205 Improved sanitation services and hygiene

		Item	Spent
Hygiene and sanitation promotion conducted in 25No. Towns under design and construction activities	Trained beneficiary communities of Ssunga, Gombe, Kayunga, Katuugo and Kakooze in improved sanitation and hygiene e.g on safe water chain and usage of sanitation facilities	221002 Workshops and Seminars	37,500
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	26,250
Design of faecal sludge and sewerage management systems Kayunga, Kagadi, Nakasongola and Kiboga towns.	Hygiene and sanitation promotion conducted in 02 towns of Kayunga and Gombe		
	Finalized Designs for Faecal Sludge Management Facilities in Kiboga, Kagadi, Nakasongola & Kayunga.		
Community based training on appropriate sanitation and Ecosan technology	Monitored defects liability period for sanitation facilities in Ssunga and Kyamulibwa		
	HIV/AIDS sensitisation was conducted in Kiboga town for the beneficiaries of the water supply system.		

Reasons for Variation in performance

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

Sanitation services and hygiene promotions are still ongoing in towns under construction

Total	138,169
<i>GoU Development</i>	75,000
<i>External Financing</i>	63,169
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

		<i>Item</i>	<i>Spent</i>
Stakeholder consultation, planning and review workshops/meetings conducted in 25No. Towns of Namulonge-Kiwenda-Busiika, Lwengo, Katovu, Kyazanga, Butenga, Buyoga, Kakunyu-Kiyindi, Katuugo-Kakooge, Busana-Kayunga, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Buvuma, Kakindu, Sekanyonyi, Kyabadaza, Bamunanika, Kasawo, Butemba, Kapeeka, Nalukonge, Kikandwa, Gombe, Kagadi, Kiboga, Bugoigo-Walukuba.	Stakeholder consultation, planning and review workshops/meetings conducted in 4No towns of Kiboga, Sunga, Kakooge and Katuugo during presentation of final designs and first level entry meeting.	211103 Allowances	7,500
	Conducted ground breaking for construction of water supply systems in the towns of Sunga, Kiboga, Katuugo and Kakooge.	221011 Printing, Stationery, Photocopying and Binding	7,500
		225001 Consultancy Services- Short term	150,000
		227001 Travel inland	247,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	7,500
Commissioning and ground breaking for water supply and sanitation systems in 13No. Towns of Kiboga, Bugoigo-Walukuba, Kayunga, Gombe, Kyamulibwa, Nkoni, Najjembe, Kinogozi, Kiganda, Kakumiro, Bukomansimbi, Budongo-Kabango and Buliisa.	Continued following up the fulfillment of community obligations in construction of Sunga Town Water Supply System; the Chairpersons were assigned to work with the Authority on acquiring land titles for provided pieces of land.		
	Followed up on land in Kakooge-Katuugo towns and in the final stages of acquiring it.		
	Routine Monitoring and supervision support to towns of Kasanje, Kabango, Bukomansimbi and Nkoni, rectifying technical problems, offering relevant advice to build capacity in good reporting mechanisms.		
	Socio economic household survey was conducted and completed for Kyabadaza		
	Mobilised for connections in the above towns, verification of application forms is on-going in various towns (Sunga – 448, Kiboga 1060 and Katuugo- Kakooge - 1000)		

Reasons for Variation in performance

Activity achieved as planned

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDf central

Total	449,500
<i>GoU Development</i>	449,500
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 09 0282 Construction of Sanitation Facilities (Urban)

		<i>Item</i>	<i>Spent</i>
Nakivubo and Kinawataka sewers •Pipe laying at 100% progress Nakivubo Waste Water Treatment Plant Project •Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters at 100% progress Kinawataka pre-treatment and pumping system •Construction of pre-treatment and pumping station at 100% progress	Nakivubo and Kinawataka sewers pipe laying and Nakivubo waste water treatment plant project stand at 80%. Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters at 85% progress Kinawataka pre-treatment and pumping system. Contractor has mobilized for the construction of the pre-treatment plant.	312104 Other Structures	16,862,621

Reasons for Variation in performance

Delays in the acquisition of wayleaves and approval from KCCA in addition to delays in the delivery and the clearance of imported materials and equipment.

Total	41,954,621
<i>GoU Development</i>	16,862,621
<i>External Financing</i>	25,092,000
<i>NTR</i>	0

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

Capital Purchases

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Mayuge Town Water supply constructed up to 90%	Ntungamo water supply was completed and is awaiting commissioning.
Ntungamo water supply constructed up to 45%	Buwama/Kayabwe Town Water supply was substantially completed. The system is under test running.
Buwama/Kayabwe Town Water supply constructed up to 35%	Bukakata Town Water supply constructed to 65% and Institutional toilets, water office and pump houses are ongoing.
Bukakata Town Water supply constructed to 90%	
Siting and drilling of boreholes in	

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

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

Mayuge, Buwama, ayabwe, Bukakata and Ntungamo

Reasons for Variation in performance

Consultant intensified work in Bukakata.

Total	713,188
<i>GoU Development</i>	713,188
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Construction of public and sanitation facilities in Mayuge	Buwama/Kayabwe Town sanitation facilities were substantially completed. The facilities are currently under test running.
Construction of public and sanitation facilities in Ntungamo	
Construction of public and sanitation facilities in Buwama/Kayabwe/Bukakata	Bukakata Town sanitation facilities constructed to 60% works on the fecal sludge and solid waste disposal site are ongoing.

Reasons for Variation in performance

These activities were carried out as planned.

Total	10,033
<i>GoU Development</i>	10,033
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

Program Management and operations		<i>Item</i>	<i>Spent</i>
9 Site meetings with local gov't, contractors & consultants held.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,529
3 Workshop on the establishment of O&M structures held for management of equipment i.e. tractors, skips and cesspool emptiers in all the towns.		221011 Printing, Stationery, Photocopying and Binding	4,570
		227001 Travel inland	27,550
		227004 Fuel, Lubricants and Oils	9,000
1 no. National co-ordination meetings were held in Buwama/Kayabwe.			
1 no. Regional Coordination meeting held in Kigali.			

Reasons for Variation in performance

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

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

Co-ordination meetings not held due to insufficient funds.

Total	61,636
<i>GoU Development</i>	61,636
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

Improved sanitation services and hygiene	8 no. Sanitation and hygiene community trainings were held in Bukakata, Buwama/Kayabwe and in Ntungamo.	Item	Spent
		227001 Travel inland	37,612
		227004 Fuel, Lubricants and Oils	10,300

Reasons for Variation in performance

These activities were carried out as planned.

Total	52,712
<i>GoU Development</i>	52,712
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	2 no. capacity building workshops held in Buwama and Bukakata.	Item	Spent
		211103 Allowances	22,042
		227004 Fuel, Lubricants and Oils	18,750

Reasons for Variation in performance

Capacity building for Urban Authorities and Private Operators workshop not held due to the fact that capacity building needs are being restructured to cater for the new arising needs of the towns.

Total	62,596
<i>GoU Development</i>	62,596
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Kampala Water Network Improvement & Extension	Rehabilitation of Gaba I & II and Improvement of Transmission Mains	Item	Spent
•Pipe laying at 10% progress	Construction of the civil structures stands at 100%.	312104 Other Structures	6,400,000
New Water Treatment Plant, Katosi	Pipe laying works also stand at 100%.		
•Construction of civil structures at 10%	Advance payment made for the Kampala Water Network Improvement & Extension, and the contractor has mobilized and commenced work.		

Reasons for Variation in performance

Contractor accelerated works.

Advance payments for New Water Treatment Plant, Katosi awaiting the conclusion of the procurement process, which was delayed because of finalizing the preparation of the detailed designs.

Total	18,946,000
<i>GoU Development</i>	6,400,000
<i>External Financing</i>	12,546,000
<i>NTR</i>	0

Project 1231b Water Management and Development Project

Capital Purchases

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Design, ESIA and Raps consultancies for Arua, Gulu, Bushenyi & Mbale	For Arua, phase one of the water treatment plant is at 75% progress, water pipeline at 45% progress, waste water sewers at 30% progress and reservoir works at 40% progress. Overall works progress for Arua is 60%.	Item	Spent
•Pipe laying at 100% progress for Arua and 50% for Gulu and Bushenyi	Bushenyi works contract was signed on 22nd December 2015. Works to commence in April 2016 and the contractor is currently doing mobilization.	312104 Other Structures	320,577
	The final detailed design for Gulu water works was completed. The tender documents were submitted to the World Bank for No Objection.		

Reasons for Variation in performance

There is still lack of access to some project sites due to outstanding compensation still to be made.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1231b Water Management and Development Project

Total	735,180
<i>GoU Development</i>	320,577
<i>External Financing</i>	414,603
<i>NTR</i>	0

Project 1231c Water Management and Development Project II

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Compensation payments will be made to Land or Property Owners in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.

Compensation payments to be made to Land or Property Owners after verification of Project Affected Persons (PAPs).

Reasons for Variation in performance

Verification of PAPs is on-going and compensations to be made upon completion.

Total	12,590
<i>GoU Development</i>	12,590
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tirinyi Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko.

The evaluation report for construction of Rukungiri, Koboko and Katwe-Kabatoro was approved by the world Bank. The contracts are currently being signed.

Item

281504 Monitoring, Supervision & Appraisal of capital works

Spent

27,420

The evaluation report for Pallisa, Busia and Kumi-Ngora-Nyero was submitted to the World Bank for a No Objection.

The designs for Butaleja/Busolwe, Budaka-Kadama-Tirinyi and await tendering.

Reasons for Variation in performance

Delay in approval of the ESIA report, delayed the award of contracts.

Total	1,508,344
<i>GoU Development</i>	27,420
<i>External Financing</i>	1,480,924
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1231c Water Management and Development Project II

Outputs Provided

Output: 09 0201 Administration and Management Support

Payment of salaries.	Salaries for contract staff paid.	<i>Item</i>	<i>Spent</i>
Procurement of works contracts		211103 Allowances	10,470
	Adverts for construction works for Rukungiri, Katwe-Kabatoro and Koboko invoiced and paid.	212201 Social Security Contributions	7,091
		227004 Fuel, Lubricants and Oils	7,370

Reasons for Variation in performance

These activities were carried out as planned.

Total	24,931
<i>GoU Development</i>	24,931
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

Sanitation and hygiene promotion in Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Sanitation and hygiene promotion workshops to be held when the contractors are on ground.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	32,716
		227001 Travel inland	35,695
		227004 Fuel, Lubricants and Oils	39,000

Reasons for Variation in performance

Workshops to be held after the consultant has finished mobilizing and is on ground. Contracts yet to be signed.

Total	107,411
<i>GoU Development</i>	107,411
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Carry out community sensitizations on HIV/AIDS and gender mainstreaming in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Community sensitizations on HIV/AIDS to be held when contractor is on ground.	<i>Item</i>	<i>Spent</i>
		221001 Advertising and Public Relations	13,494
		227001 Travel inland	56,500
	Gender mainstreaming workshops to be held when contractor is on ground.	227004 Fuel, Lubricants and Oils	19,500

Carry out monitoring of consultants carrying out RAP and catchment protection.

Reasons for Variation in performance

Workshops to be held after the consultant has finished mobilizing and is on ground. Contracts yet to be signed.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1231c Water Management and Development Project II

Total	98,462
<i>GoU Development</i>	98,462
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1283 Water and Sanitation Development Facility-South Western

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

		<i>Item</i>	<i>Spent</i>
Minimum 6 acres piece of Land for pilot sludge treatment/disposal facilities in the Supply area	Land was acquired for the 02 faecal sludge treatment plants in Ishongororo (Ibanda) and Kasaali (Kyotera).	311101 Land	150,000

Reasons for Variation in performance

All the planned outputs were achieved.

Total	150,000
<i>GoU Development</i>	150,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0272 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Construction of WSDP-SW Regional Office block in Mbarara to run office activities	Construction works for the 1st phase has reached 95% completion level and construction works for the 2nd phase has commenced.	312101 Non-Residential Buildings	200,000

Reasons for Variation in performance

Work is in progress

Total	200,000
<i>GoU Development</i>	200,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

		Item	Spent
24 motor cycles for operation and maintenance procured for completed schemes for Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamairi, Kambuga, Kihiki, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota	09 motorcycles were delivered to support O&M activities of WSSBs /Water operators for schemes under Umbrella Organisations but await distribution.	312201 Transport Equipment	12,000

Reasons for Variation in performance

Distribution has been delayed because the 09 towns that were to receive the motorcycles were transferred to NWSC for management therefore assessment for the suitable towns is ongoing.

Total	92,000
<i>GoU Development</i>	12,000
<i>External Financing</i>	80,000
<i>NTR</i>	0

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

		Item	Spent
Office ICT equipment for WSDF-SW offices, including networking, software and intercom	WSDF-SW office internet was reconnected.	312202 Machinery and Equipment	15,000
ICT equipment for use by water supply authorities and private operators in reporting and billing of water and various software packages for 24 RGCs/STs for Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamairi, Kambuga, Kihiki, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota	NWSC will use their billing software for the STs/RGCs that have been transferred to them (Bugongi, Nyeihanga, Gasiizi and Nyarubungo).		

Reasons for Variation in performance

Construction works still under for the new office block, and the 05 STs/RGCs; ICT equipment will be delivered upon their completion.

Total	15,000
<i>GoU Development</i>	15,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0277 Purchase of Specialised Machinery & Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

		Item	Spent
2No. Cesspool Emptiers for emptying and disposing of sewage to the sludge treatment and disposal facility	Construction works for the 02 faecal sludge treatment plants, and the subsequent purchase and delivery of the Cess-pool emptier trucks have not commenced.	312202 Machinery and Equipment	100,000

Reasons for Variation in performance

This delay is due to a shift in the in-flow of donor funds.

Total	100,000
<i>GoU Development</i>	100,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Purchase of office furniture and fittings for WSDF-SW regional Office.	Furniture was purchased and delivered for WSDF-SW.	231006 Furniture and fittings (Depreciation)	13,680
Purchase of furniture in support for O&M of water supply systems for 24 RGCs/STs of Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamairi, Kambuga, Kihiki, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota	Furniture was delivered for Kasensero town office.	312203 Furniture & Fixtures	15,000

Reasons for Variation in performance

Furniture will be delivered to the office upon construction completion in the aforementioned towns.

Total	28,680
<i>GoU Development</i>	15,000
<i>External Financing</i>	13,680
<i>NTR</i>	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

		Item	Spent
Designs reviews for 8 RGCs will be completed in Lwemiyaga, Kyabi, Nyakashaka, Kyegegwa, Nsiika, Kambuga, Kihiki, Butogota	Completed construction of 04 piped water systems in Nyeihanga town board, Bugongi TC, Gasiiza RGC and Nyarubungo RGC.	231007 Other Fixed Assets (Depreciation)	7,788,110
Facility staff will mobilize, sensitize and follow up communities to enable the communities in 20 RGCs of Butunduzi, Katooke, Kanara,	Construction works reached difference levels in Sanga to 68%, Nyahuka (62%), Kasagama (65%), Kinuka (89%) and Kaliiro 58.5%.		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

Kibuuku, Kijura, Kyenjojo TC, Kibaale, Kisinga/Kagando/Kiburara, Kabuyanda, Kajaho, Igorora, Kinyamaseke, Kibingo, Lwamaggwa, Bethlehem, Nambirizi, Bitooma, Rushango, Bukinda, Kibugu fulfill their obligations and apply for construction

09 designs for piped water systems in Buyamba, Kainja, Kambuga-Kihihi TCs, Nsiika, Kashaka-Bubaare, Katooke, Kyenjojo, Butunduzi, Kiko, Igorora, Karago, and Lwemiyaga. Were approved by the Design Review Committee

Construction works will start in 2 RGCs of Nsiika TC, Rubirizi TC

Contracts have been awarded for 06 STs/RGCs of Buyamba, Nsiika, Kiko, Kainja, Kambuga and Kashaka-Bubaare.

Construction will be completed in 24 RGCs of Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamairi, Kambuga, Kihiki, Nsiika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota

03 applications for construction of piped water systems were received from the towns of Nsiika, Karago & Kashaka-Bubaare.

Reasons for Variation in performance

Due to a shift in the in-flow of donor funds, construction of piped water systems in Kambuga, Nsiika, Kiko, Kainja, Kambuga and Kashaka-Bubaare did not commence

Total	8,292,110
<i>GoU Development</i>	504,000
<i>External Financing</i>	7,788,110
<i>NTR</i>	0

Output: 09 0281 Energy installation for pumped water supply schemes

National Grid: Intallation of National Grid for Lwebitakuli, Buyamba, Butare-Mashonga, Lwemiyaga, Kyabi, Kyegegwa, Kambuga, Kihiki, Rubirizi, Nyamunuka
Solar: Installation of Solar systems: 10 Standby Generators

03 power extensions completed in Ntuusi, Nyeihanga and Rugagga.

Item	Spent
312104 Other Structures	150,000

Reasons for Variation in performance

Due to limited resources most of the towns were not connected to the national grid.

Total	150,000
<i>GoU Development</i>	150,000
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

Output: 09 0282 Construction of Sanitation Facilities (Urban)

		Item	Spent
24 Public Sanitation facilities constructed in Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamairi, Kambuga, Kihiki, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota	22 Household Ecosan toilets for demonstration purpose have reached different completion levels; 08 Nsiika (45%); 07 Kiko (05%) and 07 Kashaka-Bubaare (98%).	312104 Other Structures	50,000
85 Demonstration toilets constructed in Butare-Mashonga, Nyahuka, Kyenjojo, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamairi, Kambuga, Kihiki, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota	Completed 15 public water-borne toilets in Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutooky, Nyeihanga, Kikagata, Kabuga, Kahunge TC, Lyantonde TC, Bugongi TC, Sanga TC, Nyahuka TC and Gasiiza.		
1 No. Pilot sludge treatment/disposal facility	Construction of Kinuuka public water borne toilet has reached 95% completion level.		
	Contracts were awarded to construct 02 faecal sludge treatment plants: Kasaali (in Kyotera) and Inshongororo (in Ibanda)		

Reasons for Variation in performance

Delays to accomplish the planned outputs are due to a shift in the in-flow of donor funds.

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

Outputs Provided

Output: 09 0201 Administration and Management Support

		Item	Spent
Staff salaries for paid, office establishment, running and coordination enhanced, 4 staff trainings, 4 monitoring and evaluation reports in place, 1 audit report in place, 4 progress reports prepared, 2 steering committee meetings held	All staff salaries, and office utility bills have been paid up to the end of March 2016.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	231,130
	WSDF-SW held its 13th Steering Committee meeting in Fort-portal town after field inspection of Nyahuka T.C water and sanitation project in Bundibugyo district.	211103 Allowances	113,910
	03 staff trainings were conducted in QGIS, Assets Management, and Result Based Management with a total of 08 staff benefiting.	212101 Social Security Contributions	41,300
	An internal evaluation exercise to determine the efficiency and	212201 Social Security Contributions	962
		221001 Advertising and Public Relations	45,540
		221002 Workshops and Seminars	52,000
		221003 Staff Training	36,050
		221005 Hire of Venue (chairs, projector, etc)	6,000
		221006 Commissions and related charges	6,000
		221007 Books, Periodicals & Newspapers	1,240
		221008 Computer supplies and Information Technology (IT)	28,550
		221009 Welfare and Entertainment	18,070

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

effectiveness of WSDf-SW operations was conducted completion.	221010 Special Meals and Drinks	31,260
03 quarterly M&E work-plan progress reports have been prepared.	221011 Printing, Stationery, Photocopying and Binding	38,590
09 monthly staff coordination meetings held to enhance effective and efficient management of the WSDf-SW.	221012 Small Office Equipment	3,500
03 staff attended a training on RBM centrally organized by the Ministry. Also, WSDf-SW staff were trained, and now compiling with the RBM requirements	221014 Bank Charges and other Bank related costs	1,630
ADA mission appraisals, and internal audit exercises has been carried.	222001 Telecommunications	10,250
	222002 Postage and Courier	600
	223004 Guard and Security services	3,300
	223005 Electricity	3,100
	223006 Water	825
	224004 Cleaning and Sanitation	750
	224005 Uniforms, Beddings and Protective Gear	1,500
	225001 Consultancy Services- Short term	82,980
	225002 Consultancy Services- Long-term	63,270
	226001 Insurances	1,500
	227001 Travel inland	16,940
	227002 Travel abroad	6,000
	227004 Fuel, Lubricants and Oils	67,090
	228001 Maintenance - Civil	3,000
	228002 Maintenance - Vehicles	6,000
	228003 Maintenance – Machinery, Equipment & Furniture	300
	228004 Maintenance – Other	900

Reasons for Variation in performance

All outputs have been achieved as planned.

Total	928,037
GoU Development	161,462
External Financing	766,575
NTR	0

Output: 09 0204 Backup support for Operation and Maintainance

		<i>Item</i>	<i>Spent</i>
Back up support for Towns under operation and maintenance, Procurement of private operators for completed schemes of Kasensero, Kinoni-Kir, Gasiiza, Muhanga, Nyarubungo, Nyeihanga, Bugongi, Rwenkobwa, Sanga, Kaliro, Kasagama, Kinuka, Buyamba, Kainja, Nyahuka, Butare-Mashonga, Kyegegwa, Mpara, Kambuga, Kihiki, Nsiika, Nyamunuka, Rwashamair	Backup has been done for 03 STs/RGCs under Scheme /Private operators with support from the respective Umbrella organisations i.e Kasensero, Kinoni (Kiruhura), and Rwenkobwa.	211103 Allowances	7,500
		221002 Workshops and Seminars	15,000
		227001 Travel inland	160,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,120
		228004 Maintenance – Other	3,680
Test running of completed Water supply and sanitation systems in Kasensero, Kinoni-Kir, Gasiiza, Muhanga, Nyarubungo, Nyeihanga, Bugongi, Rwenkobwa, Sanga, Kaliro, Kasagama, Kinuka, Buyamba, Kainja, Nyahuka, Butare-Mashonga, Kyegegwa, Mpara, Kambuga, Kihiki, Nsiika, Nyamunuka, Rwashamair	Test-running successfully completed for 02 towns of Kasensero & Kinoni (

Reasons for Variation in performance

Due to a shift in the in-flow of donor funds, backup support was not done in

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

some STs/RGCs and they have not reached the O&M stage.

Total	405,300
<i>GoU Development</i>	37,500
<i>External Financing</i>	367,800
NTR	0

Output: 09 0205 Improved sanitation services and hygiene

		<i>Item</i>	<i>Spent</i>
Receive atleast 51 applications for smart incentives from RGCs/STs of Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamair, Kambuga, Kihiki, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota	03 masons under training in Nsiika.	211103 Allowances	7,500
	04 Baseline Surveys, 01 for each town, were carried-out in Sanga T.C, Nyahuka TC, Kinuuka and Kasagama to ascertain the status upon which the change due WSDF-SW interventions shall be measured.	221002 Workshops and Seminars	7,500
		227001 Travel inland	15,000
Train atleast 170 masons in various technology options for improved toilets in Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamair, Kambuga, Kihiki, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota	06 End of Implementation Surveys, 01 for ST/RGC, were carried-out in Rotookye, Kinoni (Kiruhura), Gasiiza, Nyeihanga, Bugongi and Kasensero to ascertain the number of people served due to WSDF-SW's interventions.		
30 community level trainings covering sanitation related issues will be undertaken for community leaders and households through drama shows, workshops, sanitation surveys and house to house visits Sanga, Buyamba, Kainja, Butare-Mashonga, Nsika, Kasagama, Kinuka, Kaliro, Nyahuka, Rubirizi, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamair, Kambuga, Kihiki, Kashaka-Bubare, Kiko, Karago, Butogota	07 community sensitization meetings, 01 per ST/RGC, were conducted on personal hygiene, environmental sanitation, and safe water chain in Gasiiza, Muhanga, Nyeihanga, Kinoni (Kiruhura), Nyarubungo, Kasensero and Rwenkobwa.		
	01 dram show about Operation and Maintenance was staged in Kasensero.		

Reasons for Variation in performance

Smart incentives were replaced by a new criteria for identifying beneficiaries to benefit from household Ecosan which is more about support to the vulnerable people.

Total	30,000
<i>GoU Development</i>	30,000
<i>External Financing</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

NTR

0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

		Item	Spent
Monitor, supervise and provide backup support to water authorities, water boards and scheme operators in the completed schemes of Kasensero, Kinoni-Kir, Gasiiza, Muhanga, Nyarubungo, Nyeihanga, Bugongi, Rwenkobwa, Sanga, Kaliiro, Kasagama, Kinuka, Buyamba, Kainja, Nyahuka, Butare-Mashonga, Kyegegwa, Mpara, Kambuga, Kihiki, Nsiika, Nyamunuka, Rwashamairu through workshops and on job trainings to ensure that they are run as designed.	Monthly monitoring and support supervision continued for all the 05 STs/RGCs under construction: Sanga TC, Nyahuka TC, Kinuuka, Kasagama, and Kaliiro through spot-checks and site meetings to ensure timely delivery of quality products, and the strict adherence to the contract terms	211103 Allowances	15,000
At least one monitoring/supervision report will be produced per RGC	05 towns supported with transfer /gazette instruments to NWSC: Muhanga, Gasiiza, Nyeihanga, Nyarubungo, and Bugongi.	227001 Travel inland	30,000
	03 towns were followed-up to ensure adherence to O&M requirements: Rwenkobwa, Kinoni (Kiruhura) & Kasens		

Reasons for Variation in performance

Due to delays on the side of the community to acquire land, and the shift in the in-flow of donor funds, construction works will not commence for Butare-Mashonga.

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

Vote Function: 0903 Water for Production

Recurrent Programmes

Programme 13 Water for Production

Outputs Provided

Output: 09 0302 Administration and Management Support

		Item	Spent
Staff fully managed, supervised and motivated to perform planned activities	Staff managed, supervised and motivated to perform planned activities.	211101 General Staff Salaries	174,410
		221009 Welfare and Entertainment	6,000
		222001 Telecommunications	2,400
		224004 Cleaning and Sanitation	6,000
All water for production project sites monitored for compliance to BoQs and standards	All Water for Production project sites monitored for compliance to Bill of Quantities and Standards.		
All stakeholders in water for production sub-sector co-ordinated	All stakeholders in water for production sub-sector co-ordinated.		

Reasons for Variation in performance

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0903 Water for Production

Recurrent Programmes

Programme 13 Water for Production

No variance in the planned actions.

Total	204,071
<i>Wage Recurrent</i>	174,410
<i>Non Wage Recurrent</i>	29,661
NTR	0

Development Projects

Project 0169 Water for Production

Capital Purchases

Output: 09 0371 Acquisition of Land by Government

Secure land for facility development where appropriate, compensations to land owners for construction of WFP facilities

Secured land in Kiruhura district of about 4 acres for borehole construction to supply water to Amos dairies in Nyakashashera Sub-county.

Secured land through guarantees from land owners and community for valley tanks in Gomba and Sembabule districts.

Carried out surveys, valuations and secured agreements with landowners and communities for construction of 9 valley tanks in Gomba and Sembabule districts under Kisozi Livelihood Improvement Project.

20 sites have been identified in Bugiri(2), Nakapiripirit(2), Kween(2), Butaleja(1), Amuru(1), Oyam(1), Nebbi(2), Kasese(1), Otuke(1), Katakwi(1), Apac(1), Bukedea(1), Sembabule(1), Kole(1), Mubende(1) and Mbarara(1) districts for construction of Water for Production facilities.

Reasons for Variation in performance

Still compensating for the land that was secured.

Total	80,000
<i>GoU Development</i>	80,000
<i>External Financing</i>	0
NTR	0

Output: 09 0375 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Purchase of 2 vehicles for WfP Department	2 vehicles for WfP Department were not procured.	<i>Item</i> 312201 Transport Equipment	<i>Spent</i> 13,885
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Reasons for Variation in performance

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Total	13,885
<i>GoU Development</i>	13,885
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0376 Purchase of Office and ICT Equipment, including Software

Upgrade of WfP Database software	Upgrade of WfP database software was completed.	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 93,308
Purchase of 5 no. Laptops and Printers	5 Laptops and printers were procured.		

Reasons for Variation in performance

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Total	93,308
<i>GoU Development</i>	93,308
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0377 Purchase of Specialised Machinery & Equipment

Purchase of construction equipment unit	Purchase of construction equipment unit was not done.	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 3,726,200
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Reasons for Variation in performance

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Total	3,726,200
<i>GoU Development</i>	3,726,200
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0378 Purchase of Office and Residential Furniture and Fittings

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Procurement of office furniture for WFP Department Procurement was not done.

Reasons for Variation in performance

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Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0380 Construction of Bulk Water Supply Schemes

Construction of Rwengaaaju irrigation scheme in Kabarole District (30% cumulative progress).

Procurement of works contractor initiated for construction of Rwengaaaju irrigation scheme in Kabarole District.

Engineering services for bulk water schemes. Monitoring and appraisal of the bulk water schemes and piped water scheme construction by the Consultants and civil servants

Draft complementary feasibility study Report and EIA Report submitted for Sanga-Kikatsi-Kanyaryeru Bulk Water System in Kiruhura district. Awaiting submission of the final preliminary design and EIA Report.

Reasons for Variation in performance

Delays encountered to bring the contractor on board due to the administrative review of the procurement for construction of Rwengaaaju Irrigation scheme in Kabarole district.

Delay in the submission of the final complementary feasibility study report and EIA Report for Sanga-Kikatsi-Kanyaryeru Bulk Water System in Kiruhura district due to challenges in collection of hydrological data.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0381 Construction of Water Surface Reservoirs

Design of Acanpii dam in Oyam; Nabitanga and Buteraniro dams in Sembabule; Kenwa dam in Kiruhura; Bigasha dam in Isingiro; Ojama dam in Serere; Ogwete dam in Otuke District.

Designs of Acanpii dam in Oyam district were halted. Terms of References have been reviewed and finalized for procurement of consultants for the design of Bigasha dam in Isingiro district. Tender document ready for procurement of consultants for the design of Ojama dam in Serere District, Katigondo WFP

Construction completion of Andibo dam in Nebbi District (100%)

<i>Item</i>	<i>Spent</i>
281502 Feasibility Studies for Capital Works	609,993
281503 Engineering and Design Studies & Plans for capital works	2,364,029
281504 Monitoring, Supervision & Appraisal of capital works	120,000
312104 Other Structures	13,392,125

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

cummulative progress), Ongole dam in Katakwi district (95% commulative progress), Kyabal and Kabingo valley tanks in Bushenyi District (100% commulative progress), 8 valley tanks under Kisozi Livelihoods improvement project (100% cummulative progress),

Rehabilitation of Mabira dam in Mbarara district (95% commulative progress), Longoritopoj dam in Kaabong District (30% cummulative progress).

Construction of Namatata/Namalu dam in Nakapiripirit District (30% cummulative progress), Katigondo WfP facility in Kalungu District (50% cummulative progress), Iwemba and Nabweya valley tanks in Bugiri District (95% cummulative progress).

Rehabilitation of valley tanks and dams in selected districts of the Country.

Construction of windmill-powered watering systems in Karamoja (50% cummulative progress).

Construction of WfP facilities using Ministry equipment Countrywide.

Construction supervision of ongoing WfP facilities (includes payments to consultants and supervision allowances for staff)

Installation of Drip Irrigation systems on new selected WfP sites countrywide (50% cummulative progress).

Feasibility studies and design for selected strategic dams at sub-county level in Karamoja region.

facility in Kalungu district and Ogwete dam in Otuke district, Adverts scheduled to run in the 4th quarter.

Construction of Andibo dam in Nebbi district is at 94% (Excavation and Embankment construction completed. Spillway construction is at 85% complete. Construction of civil works, water reticulation system and anillary works at 96% complete), Ongole dam in Katakwi district is at 60% progress (Embankment construction is at 57% completion, Spillway construction is at 58% completion, Construction of cattle troughs is at 65% completion). Kyabal valley tank in Sheema district is at 45% progress, civil works ongoing. Kamabare-Karera site identified at Kashozi Sub-county in Karera South Parish in Sheema district as an alternative to Kabingo valley tank, construction of 4 valley tanks in Gomba district is at 50% completion (earth works) under Kisozi Livelihood Improvement Project and construction of 5 valley tanks in Sembabule district delayed by the procurement process. Adverts scheduled to run at the beginning of 4th quarter for construction of Mabira dam in Mbarara district, Rehabilitation of Longoritopoj dam in Kaabong district is at

Procurement of Consultant for Design review and Terms of Reference finalized. Designs completed for construction of Namatata dam in Nakapiripirit district, Resettlement Action Plan (RAP) not acceptable to the communities and they have halted the project. Contract ready for signing for construction of windmill-powered watering systems in Karamoja region.

Supervised construction of 131 valley tanks; 47 in Kiruhura district, 10 in Lyantonde district, 12 in Sembabule (Mbarara) districts, 25 in Nakaseke district, 8 in Kibaale district, 13 in Kiboga district, 8 in Bukomansimbi district, 4 in Kyankwanzi district and 4 in Gomba district using Ministry WfP equipment.

Construction of Andibo dam in Nebbi district is at 94% (Excavation and Embankment construction completed. Spillway construction is at 85%

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

complete. Construction of civil works, water reticulation system and ancillary works at 96% complete), Designs completed for construction of Namatata dam in Nakapiripirit district, Resettlement Action Plan (RAP) not acceptable to the communities and they have halted the project. Construction of Kyabal valley tank in Sheema district is at 45% progress, civil works ongoing. Kamabare-Karera site identified at Kashozi Sub-county in Karera South Parish in Sheema district as an alternative to Kabingo valley tank. Contract scheduled to commence on 25/05/2016 for construction of Iwemba and Nabweya valley tanks in Bugiri district. Construction of Ongole dam is at 60% progress (Embankment construction is at 57% completion, Spillway construction is at 58% completion, Construction of cattle troughs is at 65% completion). Construction of 4 valley tanks in Gomba district is at 50% completion (earth works) under Kisozi Livelihood Improvement Project and construction of 5 valley tanks in Sembabule district delayed by the procurement process.

Tender document ready for procurement of consultants for the design of Katigondo WfP facility in Kalungu District and Adverts are scheduled to run in the 4th quarter. Adverts scheduled to run at the beginning of 4th quarter for construction of Mabira dam in Mbarara district. Procurement of works contractor initiated for construction of Rwengaju irrigation scheme in Kabarole District. Rehabilitation of Longoritopoj dam in Kaabong district is at Procurement of Consultant for Design review and Terms of Reference finalized. Contract ready for signing for construction of windmill-powered watering systems in Karamoja region. Contract ready for signing for construction of windmill-powered watering systems in Karamoja region. Designs of Acanpii dam in Oyam district were halted.

Reasons for Variation in performance

Contract for construction of Iwemba and Nabweya valley tanks in Bugiri District scheduled to commence on 25/05/2016 and the Contractor is

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

mobilizing for the works.

Construction works at Kabingo valley tank in Sheema district halted due to land wrangles.

Community denied consultants access to site to carryout detailed surveys and geo-technical studies for the Designs of Acanpii dam in Oyam district.

Retendering as a result of non responsive bidding from the prospective bidders for the design of Bigasha dam in Isingiro district.

Total	16,486,147
GoU Development	15,968,305
External Financing	517,842
NTR	0

Outputs Provided

Output: 09 0301 Supervision and monitoring of WfP activities

Monitor and supervise the following ongoing and new facilities under WfP, Andibo dam in Nebbi; Namatata dam in Nakapiripirit; Kyabal and Kabingo valley tanks in Bushenyi District; 8 valley tanks under Kisozi Livelihoods Improvement Project; Iwemba and Nabweya valley tanks in Bugiri District; Katigondo water for production facility in Kalungu; Ongole dam in Katakwi; Mabira dam in Mbarara District; Rwengaju irrigation scheme in Kabarole District. Rehabilitation of Longoritoj dam in Kaabong District. Construction of windmill-powered watering systems in Karamoja,

Construction of WfP facilities countrywide using Ministry WfP equipment;

Design of Geregere dam in Agago District, Acanpii dam in Oyam District, Ojama dam in Serere District, Bigasha dam in Isingiro District, Katigondo WfP facility in Kalungu District; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities; Construction supervision of ongoing WfP facilities.

Other ongoing facilities to be monitored and supervised include; Baseline survey of WfP facilities

Monitored and supervised the following ongoing and new facilities under WfP; Construction of Andibo dam in Nebbi district is at 94% (Excavation and Embankment construction completed. Spillway construction is at 85% complete. Construction of civil works, water reticulation system and ancillary works at 96% complete), Designs completed for construction of Namatata dam in Nakapiripirit district, Resettlement Action Plan (RAP) not acceptable to the communities and they have halted construction of Namatata dam in Nakapiripirit district. Construction of Kyabal valley tank in Sheema district is at 45% progress, civil works ongoing. Kamabare-Karera site identified at Kashozi Sub-county in Karera South Parish in Sheema district as an alternative to Kabingo valley tank. Contract scheduled to commence on 25/05/2016 for construction of Iwemba and Nabweya valley tanks in Bugiri district. Construction of Ongole dam is at 60% progress (Embankment construction is at 57% completion, Spillway construction is at 58% completion, Construction of cattle troughs is at 65% completion). Construction of 4 valley tanks in Gomba district is at 50% completion (earth works) under Kisozi Livelihood Improvement Project and construction of 5 valley tanks in Sembabule district

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	172,404
211103 Allowances	57,245
221001 Advertising and Public Relations	6,990
221003 Staff Training	38,904
221008 Computer supplies and Information Technology (IT)	7,445
221011 Printing, Stationery, Photocopying and Binding	11,178
223004 Guard and Security services	19,476
223005 Electricity	18,750
227001 Travel inland	55,500
227004 Fuel, Lubricants and Oils	30,000
228002 Maintenance - Vehicles	19,978

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

country wide.

delayed by the procurement process.

Engineering services for bulk water schemes;

Tender document ready for procurement of consultants for the design of Katigondo WfP facility in Kalungu District and Adverts are scheduled to run in the 4th quarter. Adverts scheduled to run at the beginning of 4th quarter for construction of Mabira dam in Mbarara district. Procurement of works contractor initiated for construction of Rwengaaaju irrigation scheme in Kabarole District. Rehabilitation of Longoritopoj dam in Kaabong district is at Procurement of Consultant for Design review and Terms of Reference finalized. Contract ready for signing for construction of windmill-powered watering systems in Karamoja region.

Tender document ready for procurement of consultants for the design of Geregere dam in Agago district, Ojama dam in Serere District and Katigondo WfP facility in Kalungu District and Adverts scheduled to run in the 4th quarter. Designs of Acanpii dam in Oyam district were halted. Terms of References have been reviewed and finalized for procurement of consultants for the design of Bigasha dam in Isingiro district. Baseline survey of WfP facilities is at 90% completion.

Monitored and supervised construction of 131 valley tanks; 47 in Kiruhura district, 10 in Lyantonde district, 12 in Sembabule (Mbarara) districts, 25 in Nakaseke district, 8 in Kibaale district, 13 in Kiboga district, 8 in Bukomansimbi district, 4 in Kyankwanzi district and 4 in Gomba district using Ministry WfP equipment.

Draft complementary feasibility study Report and EIA Report submitted for Sanga-Kikatsi-Kanyaryeru Bulk Water System in Kiruhura district. Awaiting submission of the final preliminary design and EIA Report.

Reasons for Variation in performance

Concentrated effort being done to engage the community on the Resettlement Action Plan (RAP) involving Uganda Wildlife Authority (UWA), Uganda Prisons Services (UPS), Church, District Local

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Government and key beneficiaries to accept Construction of Namatata dam in Nakapiripirit district.

Construction works at Kabingo valley tank halted due to land wrangles.

Contract for construction of Iwemba and Nabweya valley tanks in Bugiri District scheduled to commence on 25/05/2016 and the Contractor is mobilizing for the works.

Retendering as a result of non responsive bidding from the prospective bidders for construction of Mabira dam in Mbarara district.

Delays encountered to bring the contractor on board due to the administrative review of the procurement for construction of Rwengajju Irrigation scheme in Kabarole district.

Retendering as a result of non responsive bidding from the prospective bidders for the design of Bigasha dam in Isingiro district. \

Community denied consultants access to site to carryout detailed surveys and geo-technical studies for the Designs of Acanpii dam in Oyam district. The consultant carrying out Baseline survey of WfP facilities asked for time extension because the scope of work increased.

Delay in the submission of the final complementary feasibility study report and EIA Report for Sanga-Kikatsi-Kanyaryeru Bulk Water System in Kiruhura district due to challenges in collection of hydrological data.

Total	454,940
GoU Development	406,642
External Financing	48,298
NTR	0

Output: 09 0306 Sustainable Water for Production management systems established

		<i>Item</i>	<i>Spent</i>
Improving the environment through Watershed management,	20 Water User Committees formed (3 in Ntungamo district at Bakiharaire, Nshenyi and Rubaare valley tanks, 1 in Kabale district at Nyakiharro Gravity Flow Scheme, 1 in Kiruhura district at Kaikoti valley tank, 1 in Isingiro district at Kagango valley tank, 1 in Lyantonde district at Kasensero valley tank, 6 in Nakapiripirit, Abim and Kaabong districts, 2 in Sheema district for Kyabal and Kabingo valley tanks, 4 for Greater Kisozi valley tanks and 1 in Nebbi district for Andibo dam).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	208,635
Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects.		211103 Allowances	5,900
		221008 Computer supplies and Information Technology (IT)	7,370
		221011 Printing, Stationery, Photocopying and Binding	11,250
		221012 Small Office Equipment	3,233
		224005 Uniforms, Beddings and Protective Gear	50,504
		225001 Consultancy Services- Short term	18,062
		225002 Consultancy Services- Long-term	284,814
		227001 Travel inland	45,000
		227004 Fuel, Lubricants and Oils	54,999
		228003 Maintenance – Machinery, Equipment & Furniture	6,412
		228004 Maintenance – Other	4,965
Reasons for Variation in performance			
Establishment of sustainable management systems is an activity usually done after construction completion of the facilities.			
Funds werenot enough to establish more sustainable management systems.			

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Total	723,132
<i>GoU Development</i>	723,132
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
Supervision and coordination of water resources monitoring and assessment activities	5 supervision trips to Albert and Upper Nile WMZs conducted	211101 General Staff Salaries	277,111
		211103 Allowances	5,330
Support provided through WMZs for catchment management planning	Reviewed Catchment Management Plans and Consultant report as support provided to WMZs	223005 Electricity	165
		227001 Travel inland	7,229
Appropriate public policy development supported	Support was provided to WMZs (Kyoga Water Management Zone and Upper Nile Water Management Zone) through data dissemination to consultants in Zones		
Team work within department promoted and welfare of staff addressed	Groundwater monitoring data was collected from WMZs and quality assurance done Flood Risk assessment was conducted in the Semuliki, Nyamwamba and Mubuku catchments for planning purposes		
	Flood policy management plan was developed		
	Formulation of Floods management strategy handled.		
	Team work within the department promoted and welfare of staff addressed through a departmental meeting		
	2 departmental meetings held		

Reasons for Variation in performance

Appropriate public policy not developed because no measure necessitated policy development

Total	290,084
<i>Wage Recurrent</i>	277,111

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

Non Wage Recurrent 12,974
NTR 0

Output: 09 0403 Water resources availability regularly monitored and assessed

		Item	Spent
a comprehensive hydrological network for surface and ground water operated.	surface and ground water operated.	211103 Allowances	636
Rainfall-run off models developed for un gauged catchments.	Data collected was entered into the surface and ground water databases	227004 Fuel, Lubricants and Oils	2,629
Surface and ground water databases operated.	Data was disseminated to 15 stakeholders through agreed policy.		
Data disseminated to stakeholders through agreed policy.			

Reasons for Variation in performance

Rainfall-run off models for un gauged catchments not developed because there were no funds to facilitate development of the model

Total 3,265
Wage Recurrent 0
Non Wage Recurrent 3,265
NTR 0

Programme 11 Water Resources Regulation

Outputs Provided

Output: 09 0401 Administration and Management support

		Item	Spent
15 new drilling permits issued	5 new drilling permits issued	211101 General Staff Salaries	156,772
External correspondences promptly responded to	External correspondences on water resources promptly responded to	222001 Telecommunications	250
		223005 Electricity	200
Enquiries on water use permits from the public properly handled	Enquiries on water use permits from the public properly handled	227001 Travel inland	5,393
		227004 Fuel, Lubricants and Oils	1,244
4 departmental meetings held	3 departmental meetings held		

Reasons for Variation in performance

Few new drilling permits were issued for 3rd quarter because Issuance of new permits depends on the applications made

Total 164,734
Wage Recurrent 156,772
Non Wage Recurrent 7,962
NTR 0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 11 Water Resources Regulation

Output: 09 0405 Water resources rationally planned, allocated and regulated

		Item	Spent
2 newspaper adverts and one year planner advert on water resources regulation issued	1 newspaper advert on water resources regulation and licensed drillers issued	227004 Fuel, Lubricants and Oils	7,000
1 Water permit registry operated	Water permit registry operated and maintained		
48 drilling permits renewed	48 drilling permits renewed		
4 quarterly supervision trips undertaken	3 quarterly supervision trip undertaken in Upper Nile , Victoria and Kyoga Water Management Zone		

Reasons for Variation in performance

outputs achieved as planned

Total	11,182
Wage Recurrent	0
Non Wage Recurrent	11,182
NTR	0

Programme 12 Water Quality Management

Outputs Provided

Output: 09 0401 Administration and Management support

		Item	Spent
Quarterly laboratory inspection and auditing conducted to assess compliance of laboratory operations to ISO/IEC 17025 International standards	A of regional water quality laboratories in Kyoga and Upper Nile conducted.	211101 General Staff Salaries	202,563
Quarterly inspection conducted and reports made for compliance monitoring and assessment of drinking water and waste water treatment facilities.	Compliance monitoring and assessment of drinking water and waste water conducted in the districts of Pader, Dokolo, Butambala, Lwengo and Masaka.	221001 Advertising and Public Relations	1,250
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	2,494
		221011 Printing, Stationery, Photocopying and Binding	2,000
Quarterly departmental progress reports and work plans prepared and submitted timely.	3 Quarterly inspections for compliance monitoring and assessment of drinking water and waste water treatment facilities conducted in the Albert, Kyoga and Upper Nile Water Management Zones	221012 Small Office Equipment	1,000
Annual Staff performance appraisal conducted.		222001 Telecommunications	4,088
At least 4 staff trained in various areas of water quality management and equipment operation.		223005 Electricity	7,500
A National water quality coordination meeting held	Final Pollution Management strategy and bankable project for Inner Murchison Bay Submitted.	223006 Water	5,250
		224001 Medical and Agricultural supplies	7,000
		227001 Travel inland	22,269
		227004 Fuel, Lubricants and Oils	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	100
	Rapid assessment of water quality of drinking water country wide conducted in the districts of Moroto, Nakapiripirit, Amudat & Napak		
	3 Departmental meeting held.		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 12 Water Quality Management

Draft pollution management strategy for Inner Murchison bay prepared.

Stakeholder consultative workshop on draft pollution Management Strategy for IMB and Bankable Project held

Reasons for Variation in performance

Output achieved as planned

Total	283,759
Wage Recurrent	202,563
Non Wage Recurrent	81,196
NTR	0

Programme 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 09 0401 Administration and Management support

Administration and Management support	100% Review of the existing policies, laws and regulation finalized	Item	Spent
		211103 Allowances	10,472
	2 supervision, quality assurance and monitoring trip conducted to the transboundary hotspots catchments.		
	2 cabinet information papers prepared to 20% level of completion		
	Participated in the preparation and production of the Sector Annual Report, the report was comprehensively discussed by all key stakeholders and strategic direction and guidance provided to the sector		
	1 Departmental meeting conducted.		

Reasons for Variation in performance

Cabinet information paper not prepared to completion due inadequate funds released for consultative meetings

1 Departmental meeting not conducted due to no funds released for the quarter

Total	10,472
Wage Recurrent	0
Non Wage Recurrent	10,472

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 21 Trans-Boundary Water Resource Management Programme

Development Projects

Project 0137 Lake Victoria Environs Mgt Project

Capital Purchases

Output: 09 0471 Acquisition of Land by Government

		Item	Spent
Compensation for land for Gaba Wastewater sewerage system.	50% Compensation for land for Gaba Wastewater sewerage system undertaken	311101 Land	50,000

Reasons for Variation in performance

Compensation of land for Gaba Wastewater sewerage system was put on hold so as to revise the Resettlement Action Plan (RAP); the output is planned to be implemented in the remaining Quarters when the plan has been approved

Total	50,000
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0477 Purchase of Specialised Machinery & Equipment

Three garbage trucks, 6 tipper trucks, 3 excavator tractors and 3 backhoe loaders procured for KCCA
One set of Desludging equipment for maintenance of wastewater treatment ponds procured for NWSC

2 sets of equipment for dredging and maintenance for KCCA procured (6 tipper trucks and 2 pickups, 2 Back hoe loaders, 3 rubber excavators and one chain excavator)

Desludging equipment to for maintenance of Nakivubo channel procured for KCCA (2 Back hoe, 3 rubber excavators and one chain excavator)

One set of Desludging equipment (High performance Liquid Chromatography, HPLC) procured, installed and commissioned at NWSC Bugolobi

Designs of the 2 water dams submitted to World Bank for approval

Reasons for Variation in performance

Output achieved as planned

Total	100,523
<i>GoU Development</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

External Financing 100,523
NTR 0

Output: 09 0478 Purchase of Office and Residential Furniture and Fittings

Furniture for the National Project Coordination office.	Office Furniture for the National Project Coordination procured, delivered and installed	Item	Spent
		312203 Furniture & Fixtures	38,689

Reasons for Variation in performance

output fully achieved

Total 45,247
GoU Development 38,689
External Financing 6,558
NTR 0

Outputs Funded

Output: 09 0451 Degraded watersheds restored and conserved

69 Community Development Sub projects Implemented in the Katonga Catchment 1,000 farmers adopting improved SLM practices in the Katonga Catchment. 600 hectares under Sustainable Land Management (SLM) in the target sub Katonga catchment. At least 800 hectares of degraded wetlands restored A report on strategy to develop an Integrated Watershed Management Plan for Lake Wamala. 8,680 tons of water hyacinth cleared from hotspots (like Kagera) 2 strategic dams constructed to 20%	20 Community Development Sub projects Implemented in the Katonga Catchment 500 farmers adopting improved Sustainable Land Management (SLM) practices in the Katonga Catchment. At least 544 hectares of degraded wetlands restored in Mityana (river Wakitundu) and Mubende district (Nabakazi wetland) -Katonga Catchment 6500 tons of water hyacinth cleared from hotspots (like Kagera, I.vicatoria) A report on strategy to develop an Integrated Watershed Management Plan for Lake Wamala initiated	Item	Spent
		263104 Transfers to other govt. Units (Current)	1,048,100

Reasons for Variation in performance

10 Community Development Sub projects in Katonga Catchment not Implemented because funds were not released

Excavation of the 2 strategic dams is ongoing

Total 1,048,100

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

<i>GoU Development</i>	130,000
<i>External Financing</i>	918,100
<i>NTR</i>	0

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
Project management and accountability enhanced	Project management and accountability enhanced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,750
4 communication products produced			
1 Database and information from LVEMP-I with corresponding meta data.	3 Communication notes on project achievements and progress on indicators availed to stakeholders	211103 Allowances	102,022
35 new Strategic Interventions from 9 districts reviewed, approved and funded		212101 Social Security Contributions	108,800
Districts and community groups equipped with 15 computer laptops	35 new Strategic Interventions from 9 districts of (Namayingo, Kalangala, Masaka, Rakai, Kalungu, Mpigi, Gomba, Mityana, Mubende) reviewed and approved for implementation	212201 Social Security Contributions	1,450
Quarterly review meetings with 69 CDDs / SI at the district level.		222001 Telecommunications	1,000
One Project Final report.	Capacity in sustainability and financial management built for the communities implementing the 35 Strategic interventions	227001 Travel inland	2,750
M&E database developed and maintained		227002 Travel abroad	3,500
4 NTSC meetings held.		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	1,334
	Quarterly review meeting with 69 Community Driven Developments / Strategic Intervention at the district level held		
	One database and information from LVEMP-I with corresponding meta data operated and maintained.		
	M&E database updated and maintained (including the CDD tracking tool)		
	4 (four) NTSC meetings held (Masaka and Bugolobi)		

Reasons for Variation in performance

Outputs achieved as planned

Total	269,605
<i>GoU Development</i>	189,583
<i>External Financing</i>	80,022
<i>NTR</i>	0

Output: 09 0402 Uganda's interests in tranboundary water resources secured

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Environs Mgt Project

		Item	Spent
Water and Fisheries Policy, Legal and regulatory framework within the LVB updated and harmonized	Concept note on Water and Fisheries Policy, Legal and regulatory framework within the LVB updated and harmonized by the Uganda working Team	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,750
One Fisheries Management Plan adopted		211103 Allowances	8,250
		212201 Social Security Contributions	4,350
One regional water management bill developed	Fisheries Management Plan approved by council of Ministers for implementation by partner states	221003 Staff Training	3,034
		221009 Welfare and Entertainment	2,400
	Concept note on the final draft Regional Water Management Bill developed		

Reasons for Variation in performance

No major variations in the planned outputs

Total	101,835
GoU Development	61,783
External Financing	40,052
NTR	0

Output: 09 0403 Water resources availability regularly monitored and assessed

		Item	Spent
1 state of the art Uganda Water and Environment Knowledge Centre procured, installed and operationalized.	Bid document for the Uganda Water and Environment Knowledge Centre developed and advertised	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,750
One Fish Levy trust fund regulations developed.	Concept notes prepared for Fish Levy Trust fund regulations submitted to senior management for review	211103 Allowances	8,250
A report on fish breeding areas identified, characterized, marked, gazetted and disseminated.	Maps for 23 Fish Breeding Areas produced and in the process of gazetting them.	212201 Social Security Contributions	4,350
One Statutory Instrument for protecting Fish Breeding Areas drafted.		221003 Staff Training	650
At least one geo-referenced map of fish breeding/ nursery grounds of key fish species in central region of Lake Victoria.	60 cage culture potential sites identified, mapped and geo-referenced on the northern part of LV		
At least 30 potential cage culture sites on Lake Victoria identified and geo-referenced.	19 water quality monitoring sites in the Lake Victoria and 23 river and pollution hot spots monitored. Water quality status report prepared.		
One Water Quality status report on Lake Victoria Uganda.			
One water quality atlas on Lake Victoria.	1 Stakeholder consultative workshop on draft pollution Management strategy of Inner Murchison Bay held		
One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala.	Data on sediment accumulation rates in channels in Kampala collected, analyzed and draft inception report submitted for review		
One Report on data and sediment accumulation rates in channels to inform future planning and maintenance schedule for channels in	87 Km of channels cleared of silt and		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

Kampala. 59Km of channels (primary / Nakivubo and drains) cleared of silt and blockages for at least 6 months in a year. One fully functioning resource centre (KCCA Nakivubo Blue P/S) for educational purposes and dissemination of environmental/pollution information within the catchment to the public. One hydro-meteorological database updated and a state of the basin report for LV (U) prepared At least 15 industries / enterprises have adopted and implementing RECP At least 4 navigational aids installed in and around Lake Victoria.	blockages using the equipment procured by the project 6 industries / enterprises have adopted and implementing Resource Efficiency Cleaner Production (RECP) like Uganda leather Industry One draft hydro-meteorological database updated and a state of the basin report for LV (U) prepared 3 Aids to navigation installed in and around Lake Victoria on 12 shores (Gaba, Port Bell, Jinja , Masese , Nakiwogo , Kyanvuubu , Bukakata , Lutoboka , Luku and Luvo port)
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Reasons for Variation in performance

output achieved as planned

Total	121,131
<i>GoU Development</i>	57,000
<i>External Financing</i>	64,131
<i>NTR</i>	0

Project 0149 Operational Water Res. Mgt NBI

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
Develop a strategic plan for Uganda for the Nile	Strategic plan for the Nile developed up to 75% level of completion	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,284
Facilitate domestication/ratification of transboundary protocols developed in cooperative manner.	6 meetings on New Water Release and Abstraction Policy held	211103 Allowances	2,184
		212201 Social Security Contributions	538
Trans-boundary Water Resources Management capacity built through targeted trainings in Integrated Water Resources Management (IWRM).	2 consultative meetings held (NBI-Donor round table & 1 TAC). Technical guidance provided and strategic direction provided to the NBI activities.	221003 Staff Training	21,165
		225001 Consultancy Services- Short term	165,000
		225002 Consultancy Services- Long-term	19,472
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	10,794
Expatriate advice to the Nile Basin on equitable resource sharing to the negotiating team for Uganda provided.	10 staff trained in Integrated Water Resources Management (IWRM)		
Regional/ International WR & Intersectoral coordination fora/meetings coordinated and effectively participated in.	Expatriate advice to the Nile Basin on equitable benefit sharing provided. 3 Regional/ International WR & Intersectoral coordination fora/meetings coordinated and effectively participated in.		
Effective management and administration of the project			

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0149 Operational Water Res. Mgt NBI

5 trans-boundary projects effectively managed and administered through constant provision of technical guidance.

Coordinated and participated in the 17th NELCOM and 26th NELTAC meetings (5) in Entebbe. During the meeting, a number of power and natural resources projects were approved for inclusion in the regional project portfolio. These include among others; Nyamatunga Irrigation Development & Watershed Project, Lirima Irrigation Development & Watershed Project, Bukhabusi Irrigation Development & Watershed Project-Manafwa district

Effective management, activities and administration of transboundary projects undertaken

Reasons for Variation in performance

Staff training on IWRM was not conducted due no release of funds

Total	285,437
GoU Development	285,437
External Financing	0
NTR	0

Output: 09 0402 Uganda's interests in tranboundary water resources secured

		<i>Item</i>	<i>Spent</i>
Cross border catchments identified and mapped.	90% of the Cross border catchments identified and mapped	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,057
Mapping the Existing water use in Cross border catchments.	Mapping the Existing water use in Cross border catchments undertaken to 90%	211103 Allowances	5,402
Basin Development Plan and Water allocation model reviewed and regularly maintained for improved basin planning and management.	Basin Development Plan and Water allocation model reviewed and regularly maintained for improved basin planning and management undertaken to 80%	221009 Welfare and Entertainment	6,440
Coordinate preparation of 3 New trans-boundary Projects		222001 Telecommunications	1,500
		225001 Consultancy Services- Short term	3,580
		227001 Travel inland	14,907
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	9,000
Uganda's interests in regional programmes (IGAD, AMCOW, LVBC, NBI etc.) promoted and secured.	2 new transboundary projects well-coordinated. LEAFII at 80% completion, Nyimur is at feasibility studies and Kbuyanda at feasibility and ESIA (the two are being done concurrently)		
Management structures in transborder catchments catchments developed and maintained.	Uganda's interests effectively promoted and secured.		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0149 Operational Water Res. Mgt NBI

Transboundary water resources management information system finalized and maintained.	Uganda's interests in 3No. Regional programmes (IGAD, LVBC, NBI etc.) promoted and secured, through effective representation and participation in their initiatives.
Raising awareness and capacity in transboundary water resources management.	Transboundary Management Information System well managed and maintained.
	Awareness in transboundary WRM raised through regular dissemination of reports and beliefs in 4 river basins

Reasons for Variation in performance

Planned outputs not fully achieved due inadequate funds to conduct field incursions

Total	66,387
<i>GoU Development</i>	66,387
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0403 Water resources availability regularly monitored and assessed

Water relates issues and challenges in the water use and management in the transboundary catchments identified/mapped.	Issues have been effectively identified and mapped in 2 transboundary catchments	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,576
		211103 Allowances	7,168
		212201 Social Security Contributions	4,204
		222001 Telecommunications	3,000
		223005 Electricity	1,125
		227001 Travel inland	12,079
		227004 Fuel, Lubricants and Oils	35,000
Improved basin water resources monitoring and assessment through rehabilitation and installation of 10 strategic hydro-meteorological stations (i.e. 4 automatic river gauges, 3 automatic weather stations & 3 automatic rain gauges).			

Reasons for Variation in performance

Water issues and challenges in water and management in transboundary catchments not identified and mapped because there no funds released for the quarter

Rehabilitation and installation strategic hydro-meteorological stations not undertaken because there no funds released for the quarter

Total	72,223
<i>GoU Development</i>	72,223

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0149 Operational Water Res. Mgt NBI

External Financing 0

NTR 0

Project 0165 Support to WRM

Capital Purchases

Output: 09 0472 Government Buildings and Administrative Infrastructure

1 Office block in Entebbe reconstructed/renovated nil

Reasons for Variation in performance

Total 0

GoU Development 0

External Financing 0

NTR 0

Output: 09 0477 Purchase of Specialised Machinery & Equipment

Procurement, installation, preshipment inspection, due diligence and training on GC-MS, HPLC, Analyzer Initiated the procurement process for the water quality equipment with Technical and financial evaluation of bids completed

Contracts for GC-MS, HPLC, and Analyzer signed

Contract for supply of GC-MS, HPLC, Analyser signed; Request to open Letters of credit initiated

Reasons for Variation in performance

Output achieved as planned

Total 0

GoU Development 0

External Financing 0

NTR 0

Output: 09 0478 Purchase of Office and Residential Furniture and Fittings

Laboratory furniture and fixtures purchased. Office furniture procured and delivered

Reasons for Variation in performance

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 09 0451 Degraded watersheds restored and conserved

		<i>Item</i>	<i>Spent</i>
Annual subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effectuated	Quarterly subscription to NBI, Global Water Partnership (GWP) effected	262101 Contributions to International Organisations (Current)	319,989
4 Governance and National meetings for intergovernmental bodies convened	3 Governance and National meetings conducted		

Reasons for Variation in performance

outputs achieved as planned

Total	319,989
<i>GoU Development</i>	319,989
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
Amendments of Legal Framework for WRM approved by government.	3 new catchment management plans for Ruhenzamyenda, Lwakaka and Semliki in place and being used.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,801
Study for operationalization of Water Resources Institute finalized.	Water Policy Committee (WPC) supported in a study tour in Ethiopia to share lessons and experiences	211103 Allowances	150,985
Water Policy (WPC) Committee Supported.	WR Human Resources capacity built and Enhanced.	212201 Social Security Contributions	9,904
WR Human Resources capacity built and Enhanced.	Technical Assistance provided to the 4 WMZs through review of Catchment Management Plans	221001 Advertising and Public Relations	3,737
HIV/AIDS, Gender and climate change impact mainstreamed into DWRM activities.	Climate change and Gender mainstreamed into WRM work plan and budget..	221002 Workshops and Seminars	84,540
DWRM communication strategy implemented.	DWRM workplans and reports well compiled.	221003 Staff Training	14,000
DWRM workplans and reports compiled.		221009 Welfare and Entertainment	3,732
		221012 Small Office Equipment	32,000
		222001 Telecommunications	7,428
		223004 Guard and Security services	7,500
		224004 Cleaning and Sanitation	7,780
		225001 Consultancy Services- Short term	14,066
		227001 Travel inland	59,504
		227004 Fuel, Lubricants and Oils	12,888
		228002 Maintenance - Vehicles	5,960

Reasons for Variation in performance

Amendment of Legal framework not yet approved. This was delayed by the

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

decision of the WPC to have the Draft Amended Water Bill split into two; one to cater for Uganda Water and Sewerage Regulatory Authority and another to cater for Update of the current Water Act Cap 152.

Total	453,392
GoU Development	172,852
External Financing	280,540
NTR	0

Output: 09 0402 Uganda's interests in tranboundary water resources secured

		<i>Item</i>	<i>Spent</i>
Developed national policy focusing on the Nile system that aims to maximize Uganda's benefits from the Nile waters.	25% achieved.(ToR developed for the National Policy focusing on the Nile system to maximize Uganda's benefits from the Nile waters.)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,417
Uganda's trans-boundary water systems defined and interest quantified;	Identification of Uganda's transboundary water systems ongoing	211103 Allowances	2,313
Supported development and effective management of transboundary management structures and organizations	Support have been provided to SMM, Kagera, Nyimur, LVEMP, LEAF transboundary projects	222001 Telecommunications	1,500
		223004 Guard and Security services	3,000
		223005 Electricity	1,125
		224004 Cleaning and Sanitation	3,000
		225001 Consultancy Services- Short term	9,750
		227001 Travel inland	37,995
		227004 Fuel, Lubricants and Oils	17,500
		228002 Maintenance - Vehicles	976
Database developed to collate international and transboundary water policies, treaties and agreements with implication on Uganda			

Reasons for Variation in performance

National policy focusing on the Nile system that aims to maximize Uganda's benefits from the Nile waters was not done because no funds were released to complete the planned outputs

Total	88,326
GoU Development	88,326
External Financing	0
NTR	0

Output: 09 0403 Water resources availability regularly monitored and assessed

		<i>Item</i>	<i>Spent</i>
121 surface water monitoring stations operated and maintained.	91 surface water monitoring stations operated and maintained in the 4 WMZs (Rwizi, Kagera, Kagera masagani, L wamala, R.Kibaale, Kiruruma, Mirama hills, L.victoria at Jinja, Sio)	211103 Allowances	48,057
20 new surface water telemetric monitoring constructed.		221003 Staff Training	7,211
		221009 Welfare and Entertainment	1,050
		222001 Telecommunications	1,500
36 groundwater monitoring stations		223005 Electricity	1,125

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

operated and 17 new automated stations constructed.	5 telemetry monitoring stations constructed in Atura and Akokorio	224004 Cleaning and Sanitation	3,000
		225001 Consultancy Services- Short term	7,500
		227001 Travel inland	100,858
5 surface water assessments undertaken to support hydropower development	23 Groundwater monitoring stations operated and maintained (Bombo, Masindi, Wobulenzi, Kiboga, Kyegegwa, Rukungiri, Entebbe, Kasesero, Nkozi)	227004 Fuel, Lubricants and Oils	49,250
20 surface water assessments for other development projects implemented		228002 Maintenance - Vehicles	3,007
1 ground water studies in Kiteezi expanded to understand effects of solid waste landfills on groundwater aquifers	Gauge datum and stability survey in Ruizi, Nyakijumba and Kiruruma south. Assessment of 3 telemetry systems in Jinja undertaken		
8 surface and ground water data verification trips (2 per qtr)undertaken	Undertook 4 Groundwater supervision trip to AWMZ, UNWMZ and Kyoga Water Management Zone		
Database upgraded with platform to receive real time data from telemetric stations	1 surface water assessment was carried out on L. Victoria outlet for Eskom in Jinja		
Training of 3 staff in specialized GIS and remote sensing	Database upgraded to receive real time data from telemetric stations		
Training of 10 staff in telemetric equipment installation, operation and maintenance.	21 staff Trained in hydrometric equipment		
20 no. information products to facilitate decision making at policy and operation levels	2 information products to facilitate decision making were disseminated		
Website continually updated	10 Maps developed and disseminated		
Annual year book published and disseminated	30% level of completion on the State of Water Resources Report		
State of water resources report published and disseminated	State of Water Resources draft report was submitted, reviewed and comments for incorporation provided to the consultant		

Reasons for Variation in performance

5 new surface water telemetric stations not constructed because of inadequate funds to carry out the construction

Ground water studies in Kiteezi to understand effects of solid waste landfills on groundwater aquifers was not undertaken because of limited funds

Surface water assessment was not done because assessments are based on request and permit renewal

Information products Dissemination is dependent on request

Website not updated because the Annual year book and State of water resources report for updating it are not yet ready

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Total	253,537
<i>GoU Development</i>	<i>128,751</i>
<i>External Financing</i>	<i>124,786</i>
NTR	0

Output: 09 0404 The quality of water resources regularly monitored and assessed

		<i>Item</i>	<i>Spent</i>
Upgraded National Water Quality Reference (NRL) Laboratory at Entebbe.	Regional water testing laboratory established and Installation of laboratory furniture and fittings on-going in Fortportal and Lira Laboratory	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,150
Regional water testing laboratory established in FortPortal and Lira.	National Referral Laboratory at Entebbe operated and maintained	211103 Allowances	90,367
Water quality database operated and maintained .	877 water and wastewater samples received and tested.	212201 Social Security Contributions	2,971
Water quality information used for intergrated water quality management.	Kick off meeting for supervisor and programmer consultants for development of the National Water Quality Database conducted.	221011 Printing, Stationery, Photocopying and Binding	8,204
A National Water Safety Action Plan (NWSAP) developed to protect drinking water quality.	Terms of reference for consultancy to develop National Action plan for drinking water framework completed and approved.	222001 Telecommunications	1,500
Systems for quality assurance and monitoring for drinking water and waste water established.	Monitoring for drinking water and wastewater quality undertaken in towns of: Sironko, Mbale, Kitgum; Nwoya, Gulu, Fortportal, Kamwenge; Ibanda, Sheema, Rubirizi and Mitooma; Yumbe, Oyam, Koboko, Kiriura and Lyantonde.	224001 Medical and Agricultural supplies	10,220
Water quality information for early warning and decision making published and disseminated.		224004 Cleaning and Sanitation	2,771
		227001 Travel inland	122,760
		227004 Fuel, Lubricants and Oils	17,500
		228002 Maintenance - Vehicles	5,857

Reasons for Variation in performance

No major Variations in the Planned Outputs

Total	305,333
<i>GoU Development</i>	<i>121,180</i>
<i>External Financing</i>	<i>184,152</i>
NTR	0

Output: 09 0405 Water resources rationally planned, allocated and regulated

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

		Item	Spent
Licensing system for Hydrogeologists and shallow well contractors developed.	The Hydrogeologists submitted their relevant documents and evaluation will start on 20th January 2016	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,686
All water users and waste water dischargers (permitted or non-permitted) mapped and their current water use and demand determined for two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone	30% of Water users and waste water dischargers (permitted or non-permitted) for two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone undertaken	211103 Allowances	8,993
220 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued	113 water permits issued consisting (41 groundwater, 22 surface water abstraction permits, 23 drilling permit, 5 construction and 23 waste water discharge)	221001 Advertising and Public Relations	3,450
20 Environmental Impact Assessment (EIA) reports assessed and reviewed.	32 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments provided to NEMA	221007 Books, Periodicals & Newspapers	7,901
A water permits database redesigned and updated with online facilities.		221008 Computer supplies and Information Technology (IT)	4,750
Dam safety and reservoir regulation and management framework developed and operational		221009 Welfare and Entertainment	5,875
		221011 Printing, Stationery, Photocopying and Binding	4,415
		221012 Small Office Equipment	4,406
		222001 Telecommunications	1,350
		223004 Guard and Security services	3,000
		224004 Cleaning and Sanitation	3,000
		225001 Consultancy Services- Short term	8,905
		227001 Travel inland	12,250
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	1,100

Reasons for Variation in performance

Water permits database was not redesigned because there was no funds released to do the activity.

Dam safety and reservoir regulation and management framework still at 70% level of completion due to funding gaps.

Total	128,072
GoU Development	128,072
External Financing	0
NTR	0

Output: 09 0406 Catchment-based IWRM established

		Item	Spent
Services for printing 2000 copies of the National Water Resources Development and Management strategy procured and reports disseminated	Services for printing National Water Resources Development and Management strategy procured	211103 Allowances	1,212
Feasibility studies for 2 water resources management measures in Maziba and Rubaya catchments undertaken	Feasibility studies for 2 water resources management measures in Maziba and Rubaya catchments undertaken	212201 Social Security Contributions	2,872
Feasibility studies for 2 investment projects identified in Maziba and Rubaya catchments undertaken	feasibility studies for 2 investment projects identified in Maziba and Rubaya catchments undertaken	221005 Hire of Venue (chairs, projector, etc)	6,925
Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert	Stakeholder consultative workshop on Catchment management plan for Kiha	221009 Welfare and Entertainment	1,786
		223004 Guard and Security services	3,000
		224004 Cleaning and Sanitation	2,650
		225001 Consultancy Services- Short term	3,160
		228002 Maintenance - Vehicles	9,322

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

WMZs developed	catchment in Albert WMZ
Two priority investment projects implemented in 2 catchments of Maziba and Rubaya	consultations on Catchment management plan for Kiha catchment in Albert WMZ are still on- going

Reasons for Variation in performance

No major variations in the planned outputs

Total	32,887
<i>GoU Development</i>	32,887
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1021 Mapping of Ground Water Resources in Uganda

Outputs Provided

Output: 09 0403 Water resources availability regularly monitored and assessed

		<i>Item</i>	<i>Spent</i>
Ground water data bases for 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka) developed	Ground water data bases for 6 districts of Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka developed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,779
6 types of groundwater maps for each of the 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka) prepared	Developed base maps for the 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka)- administrative units entered into the database	211103 Allowances	2,717
Groundwater reports for 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka) produced	Developed Base maps layers for the 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka)	212201 Social Security Contributions	1,421
Groundwater maps and reports for the 6 districts disseminated		221002 Workshops and Seminars	7,630
		221011 Printing, Stationery, Photocopying and Binding	2,124
		225001 Consultancy Services- Short term	7,915
		227001 Travel inland	17,999
		227004 Fuel, Lubricants and Oils	9,750
		228002 Maintenance - Vehicles	5,667

Reasons for Variation in performance

Output achieved as planned

Total	67,001
<i>GoU Development</i>	67,001
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0404 The quality of water resources regularly monitored and assessed

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1021 Mapping of Ground Water Resurces in Uganda

		Item	Spent
10 districts (Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Kalangala, Buvuma, Namayingo, Kalungu, Gomba,) trained and facilitated in trained and facilitated in water quality sample collection	Water quality sampling initiated in 10 districts of Kalangala ,Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,066
Water samples collected in the 10 districts	Water Quality samples collected in the 10 districts of (Kalangala ,Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba)	212201 Social Security Contributions	655
Data from the 10 districts analysed, interpreted to produce draft water quality maps	Water quality Data collected, analyzed, interpreted and compiled from the 10 districts (Kalangala ,Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba) . Development of Water quality maps will be the next step	222001 Telecommunications	150
Water quality maps for 10 districts produced and disseminated		223005 Electricity	375
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

Output achieved as planned

Total	12,846
<i>GoU Development</i>	12,846
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1231a Water Management and Development Project

Capital Purchases

Output: 09 0472 Government Buildings and Administrative Infrastructure

1 Office block for Kyoga WMZ constructed	Constructed Office block for Kyoga WMZ to 70% level of completion (cast both the 1st and 2nd floor slabs)
1 Office block each for Upper Nile WMZ constructed	Constructed office block for Upper Nile WMZ to 80% level of completion (Roofing, internal and external plastering completed)

Reasons for Variation in performance

Outputs achieved as planned

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1231a Water Management and Development Project

Outputs Provided

Output: 09 0401 Administration and Management support

		Item	Spent
Communication Strategy for water resources management developed	Constructed Office block for Kyoga WMZ to 70% level of completion (cast both the 1st and 2nd floor slabs)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,835
1 Office block for Kyoga WMZ constructed		211103 Allowances	2,095
1 Office block each for Upper Nile WMZ constructed	Constructed office block for Upper Nile WMZ to 80% level of completion (Roofing, internal and external plastering completed)	227001 Travel inland	10,515
		227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

Outputs achieved as planned

Total	45,943
GoU Development	45,943
External Financing	0
NTR	0

Output: 09 0404 The quality of water resources regularly monitored and assessed

		Item	Spent
20 surface water, 20 groundwater and 8 hydrometric stations installed and operated	Advertisement for supply of goods and civil works done	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,175
10 new water quality monitoring stations established and maintained	Bid Evaluation for supply of Hydrometric equipment and civil works has been completed	211103 Allowances	2,500
		221001 Advertising and Public Relations	4,978
		221003 Staff Training	7,140
Entebbe National Water Quality Laboratory extended and modified for new equipment	An evaluation report for civil works was submitted to Contracts committee for review and approval	221009 Welfare and Entertainment	7,400
		227001 Travel inland	20,290
		227004 Fuel, Lubricants and Oils	11,250
Pre-shipment Inspection, Due diligence and Training on new laboratory equipment undertaken	Final interim report, Draft Systems Requirements Specification (SRS) and Draft Design submitted by the consultant, review and comments are yet to be provided		
	Procurement process for Water Quality hydromet monitoring Equipment's still on going		

Reasons for Variation in performance

Procurement of supply of hydro-meteorological and water quality equipments and associated civil works were re-tendered following the failed initial procurement process. The failure of the initial procurement was as a result of failure to obtain a responsive bidder.

Delays in the design of the Water Resources Information system (WIS) are attributed to failure of the consultant to provide an executable bank guarantee in time

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1231a Water Management and Development Project

Total	65,732
<i>GoU Development</i>	65,732
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0405 Water resources rationally planned, allocated and regulated

		<i>Item</i>	<i>Spent</i>
2 water resources management measures in Awoja catchment prepared ready for implementation	Final Proposal for 2 investment projects in Awoja catchment identified, prepared and submitted to World Bank (rehabilitation of valley tanks in Teso and Karamoja, construction of multipurpose Gravity flow scheme in Bukedea, source protection measures for the two)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,348
		211103 Allowances	2,250
2 Investment projects identified in Awoja catchment prepared ready for implementation		225001 Consultancy Services- Short term	3,590
		227001 Travel inland	15,451
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Output achieved as planned

Total	50,039
<i>GoU Development</i>	50,039
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0406 Catchment-based IWRM established

		<i>Item</i>	<i>Spent</i>
Upper Nile WMZ strategy and action plan developed and disseminated	62% of the Strategic Social and Environmental assessment (SSEA) report for Upper Nile WMZ strategy and action plan completed submitted, reviewed and comments provided to consultant.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,826
4 Catchment management/investment plans prepared for Kyoga and Upper Nile WMZs(2 each zone)		211103 Allowances	6,001
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	17,000
Priority Investments in 4 catchments in Kyoga and Upper Nile WMZs identified through a stakeholder consultative process	60 % of the Catchment management/investment plans Kyoga WMZ prepared (submitted Draft Stakeholder Engagement Report, Strategic Social and Environmental Assessment (SSEA) and Water Resource Assessment		
	60 % of the Catchment management/investment plans Upper Nile WMZ prepared (submitted Draft Stakeholder Engagement Report, Strategic Social and Environmental Assessment (SSEA) and Water Resource Assessment		

Reasons for Variation in performance

Elections in the country delayed implementation of the planned outputs because stakeholder engagement activities had to be postponed

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1231a Water Management and Development Project

Total	66,640
<i>GoU Development</i>	66,640
<i>External Financing</i>	0
<i>NTR</i>	0

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

Outputs Provided

Output: 09 0405 Water resources rationally planned, allocated and regulated

		<i>Item</i>	<i>Spent</i>
25% of the Water Allocation Tool for optimizing hydropower generation on the Nile developed	Final Inception report was submitted reviewed and comments provided to the consultant	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,212
		221003 Staff Training	2,790
	30% of the Water Allocation Tool for optimizing hydropower generation on the Nile completed, development of the long Term Planning Tool for Lake Regulation (Tool A) is on going	221008 Computer supplies and Information Technology (IT)	17,200
		221011 Printing, Stationery, Photocopying and Binding	2,616
		225001 Consultancy Services- Short term	94,657
		227001 Travel inland	28,113
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Output achieved as planned

Total	165,589
<i>GoU Development</i>	165,589
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1348 Water management Zones Project

Capital Purchases

Output: 09 0472 Government Buildings and Administrative Infrastructure

Offices for Water Management Zones in Mbarara and Fort Portal renovated	Renovated Office block in Mbarara to 30% level of completion
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Reasons for Variation in performance

Some are funds paid for office rent for Kyoga and Upper Nile Water Management Zones due to on-going office block constructions

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1348 Water management Zones Project

Output: 09 0406 Catchment-based IWRM established

		Item	Spent
Water Management Zones operated and managed	Water Management Zones operated and managed with monthly meetings held with all 4 zones	211103 Allowances	143,251
Feasibility studies for 4 water resources management measures in Maziba, Rubaya, Lwakhaha and Upper Aswa catchments undertaken	Continued with feasibility studies for 2 investment projects identified Maziba and Rubaya catchments to 20% level of completion		
Feasibility studies for 4 investment projects identified Maziba, Rubaya, Lwakhaha and Upper Aswa catchments undertaken	Continued with stakeholder consultants for Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs developed		
Two priority investment projects implemented in 4 catchments of Maziba, Rubaya, Lwakhaha and Upper Aswa	Feasibility studies for 3 investment projects identified. Lwakhaha and Upper Aswa catchments initiated		

Reasons for Variation in performance

Two priority investment projects in 2 catchments of Maziba, Rubaya not implemented because feasibility studies in the 2 catchments are still on-going

Total	143,251
GoU Development	143,251
External Financing	0
NTR	0

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

		Item	Spent
Policy briefs on environment management (3) prepared and disseminated	1 Policy brief on Health and Environment was prepared.	221007 Books, Periodicals & Newspapers	750
	The development of Policy briefs on funding environment management was initiated and is on-going.		

Reasons for Variation in performance

Activities still ongoing.

Total	1,535
Wage Recurrent	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

Non Wage Recurrent 1,535
NTR 0

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

		Item	Spent
Local governments effectively inspected and supervised for environment management compliance in 4 Water Management Zones (8 districts, 4 Municipal councils)	Districts of Kapchorwa, Sironko, Nakapiripirit, Gulu, Amuru, Nwoya, Zombo, Arua and Nebbi, Nakasongola, Jinja and Namutumba were inspected for environment management compliance.	227001 Travel inland	23,613
		227004 Fuel, Lubricants and Oils	11,250
Project Proposal Concepts Prepared (1)	1 proposal concept on landscape management was prepared and submitted to World Bank for consideration under Phase 2 of Water Management and Development Project.		

Reasons for Variation in performance

No funds released for this activity

Total 34,863
Wage Recurrent 0
Non Wage Recurrent 34,863
NTR 0

Output: 09 0506 Administration and Management Support

		Item	Spent
Departmental staff meetings conducted	3 departmental were meetings held.	211101 General Staff Salaries	92,813
Well-equipped and functional DESS offices.	Office stationary, newspapers, fuels and consumables were procured to facilitate day to day office running.	211103 Allowances	1,945
15 Staff fully managed, supervised and motivated.	Performance plans for all department staff were prepared and signed. Staff performance was appraised.		
	National meetings were attended		
	Meetings held with Ministry of Health on integration of environmental issues in the plans.		
	The quarterly reports, budgets and procurement plans were prepared and submitted to the planning department for consolidation.		

Reasons for Variation in performance

Activities on track.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

Total	96,945
<i>Wage Recurrent</i>	92,813
<i>Non Wage Recurrent</i>	4,131
<i>NTR</i>	0

Programme 15 Forestry Support Services

Outputs Funded

Output: 09 0551 Operational support to private institutions

Support to EPF	Environment protection police forces supported.	<i>Item</i> 263104 Transfers to other govt. Units (Current)	<i>Spent</i> 404,835
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Reasons for Variation in performance

None

Total	404,835
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	404,835
<i>NTR</i>	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

4 National Tree Planting Days commemorated in districts which will be agreed on	The Forest Sector Support Department produced a Press Statement in both the New Vision and Monitor Newspapers of 25th September targeting private farmers and District Local Governments on inventory of privately owned Prunus Africana stocks in Uganda. The Inventory took place in the month of October and the final analysis will lead to establishment of an updated Prunus Africana export quota for Uganda.	<i>Item</i> 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<i>Spent</i> 1,850 7,000 10,497 7,290
Promotional news print forestry materials produced and published.	5,000 copies of forest management guidelines (management of private natural forests and community forests) were printed and disseminated to various stakeholders in the forestry sector including private forest owners, Civil Society Organisations, Development Partners, Academia and representative from line Ministries.		
Preparing of forest management guidelines (Valuation of forestry resources, Decentralised Forestry Service Delivery, Sand minning in forests)	International day of forests 21st March, 2016 was celebrated in Serere District along with the Water and Meteorology days. The theme for the day was "Forests and Water".		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 15 Forestry Support Services

Reasons for Variation in performance

No newspaper supplements were produced in quarter 3 due to limited budget

Total	26,637
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	26,637
<i>NTR</i>	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

		<i>Item</i>	<i>Spent</i>
5 Hectares of woodlot and avenue trees planted during the national tree planting days	Ceremonial tree planting was done in two (2) schools were supported to plant one (1) hectare. 1500 seedlings for the activity have already been secured.	227001 Travel inland	2,044

Reasons for Variation in performance

Due to the extended dry season, the planting season wil commence in the month of April.

Total	2,044
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,044
<i>NTR</i>	0

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

		<i>Item</i>	<i>Spent</i>
Harvesting and trade in forestry products streamlined.	64 licenses were issued for timber harvesting for the period from 1st October 2015 to 30th September 2016 in the districts of Kibaale, Hoima, Kyegewa, Zombo, Kyenjojo, Kyankwanzi, Rakai, Rukungiri and Luweero.	211103 Allowances	15,000
		221011 Printing, Stationery, Photocopying and Binding	7,000
	Monitored compliance was undertaken in the districts of Hoima, Kibaale, Kyegewa, Mubende, Kyenjojo and Mayuge. It was discovered that about 30% of the tree harvesters inspected were fully complying with the terms and conditions of the licences. The majority of the tree farmers and/or tree harvesters are non-compliant and a lot of timber is harvested using unauthorised timber harvesting equipment.		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 15 Forestry Support Services

Reasons for Variation in performance

None

Total	22,550
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	22,550
<i>NTR</i>	0

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

		<i>Item</i>	<i>Spent</i>
NFA Monitored through performance contract;	The Local Governments of Hoima, Kibaale, Kyegegwa, Mubende, Kyenjonjo Mayuge, Masindi, Bushenyi Lamwo and Rukungiri were inspected to monitor the timber harvesting activities and offer onsite technical support to the district forest services.	211103 Allowances	4,510
Forestry activities in 10 selected Local Governments inspected and monitored		221011 Printing, Stationery, Photocopying and Binding	840
		227001 Travel inland	7,240
	Backstopped Rubirizi DFS for approval of private forest management plans by district council; Kasese, Bundibugyo and Kyenjojo pre-export inspection for Prunus africana bark harvests as well as monitoring the Prunus africana tree nurseries supported by Cudwell Industries Ltd. Joint Inspection with NaFORRI for pest attacks on Prunus africana in Kasese.		

Reasons for Variation in performance

None

Total	12,810
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,810
<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Stationery and office consumables procured	Office stationery and consumables were procured; Electricity and Water utility bills were paid.	211101 General Staff Salaries	81,664
		221011 Printing, Stationery, Photocopying and Binding	521
		223005 Electricity	4,500
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

None

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 15 Forestry Support Services

Total	97,685
<i>Wage Recurrent</i>	81,664
<i>Non Wage Recurrent</i>	16,021
<i>NTR</i>	0

Programme 16 Wetland Management Services

Outputs Funded

Output: 09 0551 Operational support to private institutions

		<i>Item</i>	<i>Spent</i>
Support to EPPU	The process for the procurement of 5 motorcycle for the EPPU was initiated. Proforma invoices were issued for motorcycles.	263104 Transfers to other govt. Units (Current)	158,250
	30 EPPU were facilitated to provide security and guard services. A total of 18 cases on wetland degradation were registered with various Police Stations across the country. 23 suspects were convicted. Fines worth of 12 million Uganda shillings was been paid to the National Environment Management account.		

Reasons for Variation in performance

Activities are on going

Total	158,250
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	158,250
<i>NTR</i>	0

Outputs Provided

Output: 09 0506 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Approved staff positions filled and a further critical staff requirements submitted to Public Service.	Office stationary, newspapers, fuels and consumables were procured to facilitate day to day office running.	211101 General Staff Salaries	210,248
		211103 Allowances	1,280
38 staff fully supervised and appriased to perform key result areas.	Performance plans for all Department staff were prepared and signed	221002 Workshops and Seminars	3,444
		222001 Telecommunications	1,763
		223005 Electricity	1,500
112 LGs wetland management activities monitored, supervised and coordinated to perform LGs planned outputs.	Guidelines for Local Government monitoring were prepared and shared with RWCs.	227001 Travel inland	5,820
		227004 Fuel, Lubricants and Oils	7,238
		228002 Maintenance - Vehicles	3,500
International, Regional and National conservation meetings attended.	Staff appraisal meetings were held and performance plans prepared and signed.		
WMD BFPs and Procurement plans prepared and submitted to PPD.	Conducted four (04) Staff appraisal meetings, four staff performance monitoring meetings and four four		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 16 Wetland Management Services

ENR Issues Papers prepared and presented at LG workshops.	(04) staff coordination meetings. Wetland Management Department Budget Framework Papers, work plans and procurement plans were prepared and submitted to Policy Planning Department for consolidation.
Annual and Quarterly reports prepared and submitted to PPD.	ENR issues papers were prepared and presented in the Local Government Budget Conference
Stakeholders in wetland management effectively monitored and coordinated.	Compliance monitoring for the impacts of Uganda National Roads Authority and Uganda Investment Authority; that impact on wetlands was undertaken

Reasons for Variation in performance

Activities were achieved as planned.

Total	237,781
Wage Recurrent	210,248
Non Wage Recurrent	27,534
NTR	0

Development Projects

Project 0146 National Wetland Project Phase III

Capital Purchases

Output: 09 0575 Purchase of Motor Vehicles and Other Transport Equipment

		<i>Item</i>	<i>Spent</i>
I station wagon and 1 pickup double cabin procured.	1 pickup double cabin was procured and delivered. The procurement process for the station wagon is under bid evaluation.	312201 Transport Equipment	268,594

Reasons for Variation in performance

Activity on track

Total	268,594
GoU Development	268,594
External Financing	0
NTR	0

Output: 09 0576 Purchase of Office and ICT Equipment, including Software

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

10 Computers (8 desktops and 2 laptops) and 2 printer procured.	The procurement process for the purchase of a desktop computer and a laptop is ongoing. Bids for this procurement are being received.
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Reasons for Variation in performance

Procurement process is on-going.

Total	5,200
<i>GoU Development</i>	5,200
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0577 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Health safety tools and equipment for oil and gas monitoring procured.	Bids were received for the procurement of health safety tools and equipment for oil and gas monitoring,	312202 Machinery and Equipment	4,929
5 handheld GPS procured to 5 LGs	5 hand-held GPSs, 5 LGs and 2 high resolution cameras.		
2 High resolution cameras procured			

Reasons for Variation in performance

Procurement is on-going.

Total	4,929
<i>GoU Development</i>	4,929
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0578 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
04 Filing cabinets, 04 desks, 08 chairs for RTSUs,	Not done	312203 Furniture & Fixtures	3,330

Reasons for Variation in performance

Funds not available

Total	3,330
<i>GoU Development</i>	3,330
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 09 0551 Operational support to private institutions

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

		Item	Spent
25 Environment Protection Police Unit (EPPU) trained and facilitated to conduct monitoring and enforcement for compliance to regulations. 5 motor cycles procured. 5 desktops and chairs procured	30 EPPU were facilitated to provide security and guard services for the months of January and February. A total of 10 cases on wetland degradation were registered with various Police Stations across the country. 23 suspects were convicted. Out of the 10 cases, 2 cases were concluded, 4 are ongoing investigation and 4 under inquiry. A fine of 7 million has been paid to the National Environment Management account.	263104 Transfers to other govt. Units (Current)	391,950

Reasons for Variation in performance

Activities on track.

Total	391,950
GoU Development	391,950
External Financing	0
NTR	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

		Item	Spent
National Wetland Information System (NWIS) linked to Local Governments and RSTUs and maintained	A concept paper to undertake feasibility of the National Wetland Information System linkage was developed and submitted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,744
WMD key performance indicators developed and disseminated	NWIS Questionnaires were developed and the procurement process was initiated for the ArcGIS license for the National Wetland Information System (NWIS). To date, wetland maps for Central region (Kampala, Mukono and Wakiso) have been produced and disseminated. The National wetlands map is in the final stages of completion.	211103 Allowances	770
Economic valuation study of Kyazanga wetland in Masaka district conducted		212201 Social Security Contributions	1,895
assorted wetland maps developed and disseminated		221002 Workshops and Seminars	9,650
Wetland atlas disseminated to stakeholders		221003 Staff Training	17,956
		221007 Books, Periodicals & Newspapers	2,335
		221011 Printing, Stationery, Photocopying and Binding	7,143
		225001 Consultancy Services- Short term	9,929
		227001 Travel inland	23,675
		227004 Fuel, Lubricants and Oils	5,290
World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated.	A concept for the valuation exercise (for Kyazanga) was developed and approved. A request for funds to conduct the study was approved. Literature on the wetland has been compiled. Tools for data collection have also been developed.		
Assorted awareness materials for wetland and for Kalagala offset Sustainable Management Plan and other ecosystems produced, printed and disseminated.	The Department participated in the commemoration of World Wetland, World Water, Forestry and meteorology days.		
Stakeholders continuously updated on environmental issues regarding	Kalagala Offset awareness materials		

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

KoSMP. distributed to stakeholders.

1 forum for learning and exchange of
information on the KoSMP organized

Reasons for Variation in performance

Activities such as conducting forums for learning and exchange of information on the KoSMP and holding KoSMP steering committee meetings to update stakeholders on the implementation of the management plans were not undertaken due to limited funding.

Total	97,837
<i>GoU Development</i>	97,837
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

		<i>Item</i>	<i>Spent</i>
274 kms of 12 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero, Buyende, Amuru, Amuria, Namutumba, Nakasongola, Gomba, Shema and Maracha districts demarcated with pillars and beacons and gazette .	The evaluation of bidders to supply pillars for the demarcation of 250kms of 16 critical wetland boundaries in Pallisa (Limoto), Dokolo (Aminkwac), Nebbi (Nyarwodo), Kiboga (Mayanja), Hoima (Rwenkondwa/Wambaya), Kisoro (Sereri), Wakiso (Mayanja-Kato), Luwero (Lumansi) districts was finalized. The rapid assessment of the mentioned wetland systems has been undertaken and the district leadership sensitized.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,738
250 Ha of degraded section of 10 wetland in Pallisa, Dokolo, Hoima, Kisoro, Rukungiri, Wakiso, Luwero, Buhweju, Butambala, Nwoya, Amuria, Masaka, Natumba, Kibuku, Buikwe and Kampala restored.	54.5ha of degraded wetland sections of the Lake shores of L. Bisinia (40), Maracha (6.5) and Buhweju (8) were restored with an off budget support from JICCA.	211103 Allowances	1,580
10 Wetland Management plans in Arua, Wakiso, Moyo, Adjumani, Amuria, Kalungu, Sembabule, Kamuli, Luka, Mitooma, Rukungiri and Hoima developed.	By the end of quarter two, 1,520 pillars and 1,200 mark stones were procured and delivered for the demarcation of Enyau in Arua, Nyangaya in Masindi, Walugogo in Iganga, Lwajjale in Mukono, Lumbuye in Kaliro and Bunambutye in Bulambuli district wetlands.	212201 Social Security Contributions	2,842
03 Management plans for sango bay,Bisina and Opeta RAMSAR site wetlands reviewed and operationalized	56 ha of Lubigi wetland system in Kampala (i.e Kyengera and Mityana road) were restored.	221002 Workshops and Seminars	4,189
03 Community Based Wetlands Management Plans in mbarara (Rucece), Oyam(Toci), Masaka (Kyojja) reviewed and up-dated.	4 wetland management plans for Mukono (Lwajjali), Kaliro (Lumbuye), Iganga (Walugogo) and Bulambuli (Bunamabutye) were developed.	221011 Printing, Stationery, Photocopying and Binding	3,750
32 districts in the North, Central, West and East technically supported to prepare District Wetland Action Plans.	The management plans for Lwengo	223001 Property Expenses	692,794
40Kms of River Nile banks protection zone demarcated.		225002 Consultancy Services- Long-term	10,272
20 Ha of the degraded section of River Nile protection zone restored.		227001 Travel inland	16,500
8 Districts of Lyantonde, Kamuli, Busia,Nakasongola, Budaka, Buyende, Bugiri, Namutumba supported in integration of Environmental related		227004 Fuel, Lubricants and Oils	22,000

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

SLM issues in development plans

(Kyojja) and Mbarara (Rucece) wetland management systems were reviewed and up-dated.

The first draft for the management plans for Bunambutye in Bulambuli, Wajjali in Mukono, Walugogo in Iganga and Lumbye in Kaliro districts wetland systems were finalized and submitted to the wetlands department. ToRs were developed for the consultants for the development of management plans in Enyau in Arua, Mayanja in Wakiso and Nyawaleya in Moyo.

09 improvement notices were issued in Lake Victoria shores in Bugiri, Kyetinda wetland in Makindye division Kampala, Wankoba in Ssezibwa wetland in Mukono district, Nakivubo wetland in Kampala, Namanve wetland in Mukono, Lubiji wetland system in Nakuwade, Wakiso district, Bukasa (SAMco Engineering Company Ltd, Mabaati Roofing Systems Ltd, Mr. Manepo Batunga and Emmanuel Rukundo). 04 compliance agreements were signed for OMAK Ltd for a fuel station, China Communication construction for the Entebbe Express Highway, China Railway Seventh group Ltd for the Nsooba Wetland section, Uganda National Roads Authority and China railway Seventh Group for the reconstruction of Mbarara-Ntungamo Highway and construction of Mbarara town bypass road.

14.9km of River Nile banks protection zones in Budondo (7.6km) and Njeru Town Council (7.3) were demarcated during the reporting period.

23,300 seedlings of assorted tree species were procured and 12ha of the degraded section of the River Nile Protection zone restored.

Reasons for Variation in performance

Activities are on-going.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Total	787,664
<i>GoU Development</i>	787,664
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

		<i>Item</i>	<i>Spent</i>
Wetland Policy reviewed, printed and disseminated	The final draft for the wetland restoration policy was finalized awaiting printing and dissemination.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,547
Wetlands Law finalized and submitted to Cabinet for approval.		212201 Social Security Contributions	2,842
Two wetland guidelines and standards developed and disseminated	The first review of the EIA guidelines was undertaken.	227001 Travel inland	17,858
4 inter district wetland coordination committees established and functional		227004 Fuel, Lubricants and Oils	3,375
A functional Wetland Advisory Groups (WAG) and ENR Good governance working group.	During the reporting period multispectral compliance monitoring was undertaken by officials from NEMA, WMD and EPPU in wetlands of Kampala, Mukono and Wakiso.		
Multi-sectoral (WMD, EPPU, NEMA, KCCA, LGs)			
Wetland monitoring and enforcement team operational.	Strategic Plan for Hilly and Mountainous areas was prepared with technical and financial support from ARCOS, awaiting dissemination		
04 District Wetland Ordinances formulation process technically supported in Amuru, Kiboga, Kiryandongo and Amuria.			
06 Districts in the Albertine graben supported to prepare DEAPs and District ENR Policy. Statements in Masindi, Hoima, Buliisa, Kasese, Kabarole, and Bundibugyo.	Terms of reference for procurement of a consultant to prepare rangeland management plans for Kiboga and Mubende districts were prepared		
National annual ENR conference conducted.	Terms of reference for the DESS Strategic Plan were prepared.		
Strategic Plan for the Management of mountainous and hilly landscaped prepared.			
2 District Range land Action Plans prepared			

Reasons for Variation in performance

Activities on track.

Total	57,474
<i>GoU Development</i>	57,474
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

		Item	Spent
104 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.	46 proposed and existing developments near or in wetland areas of Kampala, Wakiso, Lira, Mukono, Luwero and Iganga were monitored, inspected and regulated for compliance.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,647
32 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.	11 EIAs, Project briefs and ToRs on proposed development in or near wetland were reviewed and evaluated for compliance for CRSG, Mutungo Fish Farm, Keere Hydro Power, Ngoromyo Hydro Power, Bukasa Port, Max Hotel, Jinja-Kampala Express way and Sino Uganda	211103 Allowances	1,650
32 Projects with EIAs audited for compliance	6 project EIAs were audited for compliance for National Water and Sewer line construction in Butabika, Seyani Investment in Komamboga Kaweepe, RAA Ltd in Nakawa, Print n Carton in Mpererwe Kaweepe, Ahmed Razar food industries in Mattugga Wakiso, pipe line design and Form Industries in Luzira industrial park. Out of the Six, three were recommended to carry out environmental Audit, two issued with improvement notices and one was adviced to cancel the EIA certificate due to non-compliance.	212201 Social Security Contributions	2,794
Wetland management activities in 111 LGs and other sectors monitored, supervised and coordinated for compliance.	2 monitoring and supervision visits on the implementation of the Kalagala offset Sustainable Management Project was undertaken within Jinja and Kayunga districts.	222001 Telecommunications	1,962
Activities in the Strategic Plan for the Northern Albertine Rift of Uganda mainstreamed and integrated into 8 DDPs and Budgets	Ecological baseline for Mabira CFRs was undertaken with funding from the Water Management and 0Development Project.	223004 Guard and Security services	7,500
Environment activities by stakeholders on Oil and Gas monitored and coordinated.		227001 Travel inland	20,600
Kalagala Offset Sustainable Management Project (KoSMP) monitored, supevised and coordinated for effective implementation.		227004 Fuel, Lubricants and Oils	22,750
Ecological baseline report			

Reasons for Variation in performance

Activities on track.

Total	91,403
<i>GoU Development</i>	91,403
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0505 Capacity building and Technical back-stopping.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

20 Districts and all TSU staff in Water Management Zones trained in Environmental inspections, monitoring, auditing and Assessments in 02 WMZ.	10 WMD Officers were trained in remote sensing and GIS and yet to be trained in administrative law.	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,099
		211103 Allowances	3,300
		212201 Social Security Contributions	3,790
		221003 Staff Training	15,016
		227004 Fuel, Lubricants and Oils	7,450
30 Districts trained in preparation of DEAPs and District Environment Policy.			
30 district officers and 25 EPPU trained in wetland management skills			
10 Wetland management department staff trained in remote sensing and GIS and administrative law course			

Reasons for Variation in performance

The rest of the activities were financially constrained.

Total	65,654
<i>GoU Development</i>	65,654
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

Well equipped and functional National WMD	Wetland Management Department was adequately equipped and functional.	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,593
04 regional TSUs offices, 11 RAMSAR site wetland education centers and DESS maintained.	04 regional TSUs offices, 11 RAMSAR site wetland education centers and DESS were maintained.	211103 Allowances	3,300
		212201 Social Security Contributions	3,789
		221011 Printing, Stationery, Photocopying and Binding	3,389
10 functional transport equipment well maintained.	10 transport equipment were maintained	221012 Small Office Equipment	1,000
		223005 Electricity	3,750
04 Quarterly technical and financial reports prepared and submitted to PPD.	Quarterly technical and financial reports were prepared and submitted to PPD.	227001 Travel inland	4,400
		227002 Travel abroad	14,010
38 WMD staff supervised and performance appraised.			
15 DESS staff supervised and performance appraised.			
Support to RAMSAR international conventions	75% of Pillars for the demarcation of Mabira CFR boundaries were procured and delivered on site, stakeholder engagement is being conducted and the consultant to undertake the demarcation has been procured.		
Ecological Baseline report			
ENR Investment strategy			
Re-opening, resurveying and demarcation of Mabira CFR and Nile zone			
Restoration of degraded areas in Mabira			
Provide tree seedlings to communities			

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

around Mabira.
Community engagement consultant report

Reasons for Variation in performance

Some planned activities were not undertaken due to financial constraints.

Total	71,231
<i>GoU Development</i>	<i>71,231</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 0947 FIEFOC - Farm Income Project

Capital Purchases

Output: 09 0572 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
90% of Civil works to rehabilitate Olweny Irrigation scheme constructed	By the end of quarter two, physical progress for rehabilitation of Olweny Irrigation scheme was at 62% against 75% target.	312104 Other Structures	9,943,681
	Project Manager Wanner Consult Ltd's Resident Engineer and Clerk of Works always on site to offer instructions and supervision to Contractor to ensure contractor adheres to specifications and standards.		
	Physical progress is at 61.4% (overall progress at 67%) against 84% time elapsed.		
	Supervision Consultant is always on site to ensure the Contractor adheres to the specifications and standards.		

Reasons for Variation in performance

The Contractor experienced a severe cashflow constraint arising from delayed and partial payment of certificates. Hence the Contractor was thus unable to sustain the pace of works to achieve the target.

Total	9,943,681
<i>GoU Development</i>	<i>9,943,681</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0579 Acquisition of Other Capital Assets

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

		Item	Spent
Catchment areas of Olweny, Doho, Mubuku and Agoro irrigation schemes rehabilitated through tree planting	360,632 seedlings of assorted species supplied to farmers	312301 Cultivated Assets	2,100,000
Communities supported to plant 10,000,000 tree seedlings on farmland and degraded land scapes.	Carried out monitoring and inspection of tree seedlings supplied to farmers to ascertain survival rates, performance, maintainance levels and challenges affecting tree farmers. This was done in Mubuku, Agoro and Olweny catchments respectively. Also technical backstopping was extended to farmers visited. Survival percentage was found to be relatively fine with an average percentage of approximately 65%. Trees which survived were performing fairly well where maintainance had been done. The main challenges affecting tree farmers as observed were weeds, wild fires, termites, and taungya practice. There is really a lot to be done in terms of training, mobilisation and sensitisation of the community. This is very crucial for result realisation in the sector.		

Reasons for Variation in performance

No seedlings distributed in this period. Because period off season/not appropriate for planting.

Monitoring, inspection and technical backstopping was not done in the Doho catchment and carbon foot print areas. This was due to inadequate funds.

Total	2,100,000
GoU Development	2,100,000
External Financing	0
NTR	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Enviroment and Natural Resources

		Item	Spent
Project outcomes, impacts and lessons on irrigation documented	Consultative meetings were held with key stakeholders that include:- Government, NGOs, Ministries (MoWE, MAAIF, MoFPED, MoGLSD), parastatals; Civil society, organisations working with community groups and those on gender issues, Farmer cooperatives including women and youth groups, private sector companies; District Local governments and existing irrigation farmers' associations.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,610
Forestry data in selected districts collected and analysed		211103 Allowances	15,000
Tree farmers and private forest owners mobilised and sensitized		221001 Advertising and Public Relations	4,793
		221002 Workshops and Seminars	5,000
		221003 Staff Training	3,750
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	6,480

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Reasons for Variation in performance

No activity done in quarter three owing to the limited budget available

221012 Small Office Equipment	2,381
222001 Telecommunications	1,500
222003 Information and communications technology (ICT)	2,500
227001 Travel inland	12,000
227004 Fuel, Lubricants and Oils	11,250
228002 Maintenance - Vehicles	7,095
228004 Maintenance – Other	1,000
Total	128,194
GoU Development	128,194
External Financing	0
NTR	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

50% Buffer zones for rivers and canals of Olweny schemes protected(km)	343,600 tree seedlings of various species were distributed to individual tree growers in various districts in buffere zones for rivers and analns of Olweny irrigation scheme.
50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated	
Demarcation of 3 local forest reserves	

Reasons for Variation in performance

Planting trees was not done in the quarter as it was an off season/not appropriate for planting and will be carried out during planting season.

Item	Spent
211103 Allowances	15,000
221002 Workshops and Seminars	6,750
221003 Staff Training	2,500
224006 Agricultural Supplies	8,580
225001 Consultancy Services- Short term	80,000
225002 Consultancy Services- Long-term	22,500
227001 Travel inland	10,817
227004 Fuel, Lubricants and Oils	3,507
Total	187,323
GoU Development	187,323
External Financing	0
NTR	0

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

Key project staff -FIEFOC NPCU support staff maintained	Project staff salaries and allowances for the months of October to December were paid	Item	Spent
Social Security contributions(10% salary)	Project Phase II appraisal and feasibility reports for irrigation schemes were drafted and submitted to the National Project Co-ordination Unit.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,729
Support steering committee meetings and field tours.	The African Development Bank undertook public consultations with communities, private sectors, Government ministries and departments at national and district levels as well as with development partners. Ideas were solicited on the	211103 Allowances	10,721
National Forestry and Tree Planting Regulations disseminated		212201 Social Security Contributions	20,068
National Forestry Guidelines on private forest registration and community forestry disseminated		221003 Staff Training	3,750
National Forestry consultative forum		222001 Telecommunications	3,750
		225002 Consultancy Services- Long-term	137,989
		227001 Travel inland	15,000
		228002 Maintenance - Vehicles	22,500

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

held	<p>relevance of the various protect components, target groups and geographical locations, Efforts were made to ensure gender and social inclusiveness in the consultations.</p> <p>13No. feasibility studies were successfully completed for new irrigation schemes namely; Mubuku II, Kibimba, Matanda, Doho II, Namalu, Musamya, Amutur, Tochi, Wadelai, Biiso, Pabbo, Labor and Ongom.</p> <p>Staff salaries and allowances for the month of January to March 2016 paid.</p> <p>Design of new schemes under FIEFOC II is still ongoing. Consultants completed detailed field surveys.</p>
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Reasons for Variation in performance

None

Total	356,506
<i>GoU Development</i>	356,506
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

		<i>Item</i>	<i>Spent</i>
Implement Environment and Social Management Plan (ESMP) for Olweny, Agoro, Doho & Mubuku Irrigation schemes	One farmers' meeting to sensitise the community and farmers on the safety measures and dangers of the Dam reservoirs was conducted in the month of October by the Project's Community Liaison Officer.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,283
Technical supervision missions to Olweny, Agoro, Doho & Mubuku irrigation scheme and district support teams	One technical site meeting was successfully held in the month of October 2015. The findings were that 5-of-7 dams are complete and works are ongoing on the remaining 2 dams. Vandalism of completed structures was observed, hence, there is need to step up community sensitization and awareness, including capacity building of farmers to effectively utilise and manage the improved infrastructure should be embarked on. A stakeholder workshop was organised and attended by more than 45 representatives of stakeholder	211103 Allowances	14,471
FIEFOC Phase 2 Consultative meetings held.		223005 Electricity	22,500
		227001 Travel inland	27,500
		227004 Fuel, Lubricants and Oils	23,500
		228002 Maintenance - Vehicles	17,650

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

organizations from national to community levels. During the session, participants provided valuable input to inform the design of FIEFOC - 2.

Project Steering committee meeting was held in Lira District in the month of April 2016 in preparation for FIEFOC Phase II. Meeting was chaired by the Permanent Secretary.

3 No. site meetings were held for Rehabilitation/Reconstruction of Olweny irrigation scheme, one in January and 2 in the month of March 2016. Site meetings are attended by MWE, MAAIF and Lira District Officials and Representatives of the Farmers.

Ministry deployed a Resident Supervisor to be full-time on site.

Reasons for Variation in performance

5-of-7 dams are complete and works are ongoing on the remaining 2 dams. Works on canals commenced.

Total	190,278
GoU Development	190,278
External Financing	0
NTR	0

Output: 09 0505 Capacity building and Technical back-stopping.

		<i>Item</i>	<i>Spent</i>
Scheme capacity building development strategy developed	Procurement process of the capacity development and management consultant initiated; terms of reference and bidding document prepared and ready for advertising.	211103 Allowances	3,750
Scheme management transaction documents developed		221003 Staff Training	7,500
		222001 Telecommunications	1,500
		225001 Consultancy Services- Short term	39,442
Study tours for irrigation management committees and staff	Procurement of a Management Support Consultant was deferred due to lack of sufficient funds.	225002 Consultancy Services- Long-term	24,117
		227001 Travel inland	17,471
		227004 Fuel, Lubricants and Oils	7,500
Capacity building and technical backstopping of local government personnel and farmers involved in tree during phase I and mobilisation of tree farmers and private forest owners for phase II.	Study tours were deferred due to insufficient funds.		

Reasons for Variation in performance

Activities not carried out were due to insufficient funds

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Total	129,467
<i>GoU Development</i>	129,467
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

11 Vehicles maintained for FSSD	Project vehicles fully serviced and maintained.	Item	Spent
General office supplies and goods for NPCU and FSSD forestry	Office stationary and supplies procured.	211103 Allowances	15,000
Office utilities for NPCU & FSSD	Water and electricity utilities paid for.	221008 Computer supplies and Information Technology (IT)	2,500
		221011 Printing, Stationery, Photocopying and Binding	4,961
		221012 Small Office Equipment	360
		222001 Telecommunications	1,500
		223005 Electricity	3,000
		224004 Cleaning and Sanitation	5,883
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	18,750
Reasons for Variation in performance		Total	91,354
None		<i>GoU Development</i>	91,354
		<i>External Financing</i>	0
		<i>NTR</i>	0

Project 1189 Sawlog Production Grant Scheme Project

Capital Purchases

Output: 09 0577 Purchase of Specialised Machinery & Equipment

Machinery and equipment purchased	No machinery purchase	Item	Spent
		312202 Machinery and Equipment	40,000

Reasons for Variation in performance

No machinery was purchased owing to the limited budget.

Total	40,000
<i>GoU Development</i>	40,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0578 Purchase of Office and Residential Furniture and Fittings

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

More office and Residential Furniture and Fittings purchased to replace the old furniture	Not done	<i>Item</i> 312203 Furniture & Fixtures	<i>Spent</i> 3,375
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Reasons for Variation in performance

No office and residential furniture and fittings were purchased owing to the limited budget.

Total	3,375
<i>GoU Development</i>	3,375
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0579 Acquisition of Other Capital Assets

9000 ha of commercial timber plantations established	1st and 2nd instalment payments for 108.5ha and 224.7ha respectively were paid to farmers who met tree planting and maintenance standards.	<i>Item</i> 312301 Cultivated Assets	<i>Spent</i> 78,891
	Payments made to plantations established and managed to agreed standards by SPGS contracted tree planters.		
	The project approved and paid for 249.9ha for 1st instalment and 185.1ha for 2nd installment.		

Reasons for Variation in performance

Payment for bioenergy beneficiaries was to be made using additional funds from FAO. Fund disbursement from FAO was delayed. The payment is thus expected to be effected within the next quarter.

Total	78,891
<i>GoU Development</i>	78,891
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

Meetings and trainings held with clients and other stakeholders; nurseries operators, contractors etc	Together with UTGA, SPGS organized a dialogue meeting on regulation & enforcement of legal timber trade in Uganda. The meeting took place on 16/12/2015 at City Royal Hotel, Bugolobi. A total of 25 participants including timber traders, tree farmers, government representatives, Civil	<i>Item</i> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 223004 Guard and Security services 227004 Fuel, Lubricants and Oils	<i>Spent</i> 7,500 6,750 15,000 3,750 12,000 7,500
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Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

<p>Society Organisations and SPGS staff attended. The meeting was aimed at discussing ways of combatting illegal timber trade through law enforcement and regulation.</p> <p>Two Cluster meetings were held in Kabale and Luwero under the Theme: Impact of thinning and pruning on final timber product. Attended by 46 people (Kabale) and 53 people (Luwero). Issues discussed included thinning readiness determination, marking for thinning, pruning technique, tools used for thinning and pruning.</p> <p>Contractor sensitization meeting was held aimed at Specialization of forest contracting services. 30 people attended</p> <p>Nursery operators' sensitization meeting was held in Kiboga to address issues related to quality of planting materials (seedlings and clonal planting materials).</p> <p>Bio-energy clients' meeting was held to update clients and stakeholders on overall project progress and disseminate findings of the recently conducted research studies. The meeting was attended by 52 participants (bioenergy clients, FAO-Uganda program staff, DFOs and GCCA Project Focal Persons from 6 target districts.</p> <p>SPGS participated in the world forestry congress and presented a paper on the SPGS model of in Uganda.</p> <p>Two trainings were conducted: one training in plantation establishment and maintenance targeting beneficiaries of the bio-energy project was conducted. The training was conducted in 4 districts (Mubende, Nakaseke, Ssembabule, Nakasongola, with 2 days of training per districts. A total of 301 participants were trained (80 in Nakasongola, 67 in Ssembabule, 68 in Mubende and 86 in Nakaseke). Farmers received this training with joy because a number of them reported that they had been given seedlings by other organizations but were lacking planting skills.</p> <p>The second training was a one day training for potential tree farmers</p>	228002 Maintenance - Vehicles	20,000
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Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

conducted at Gayaza in Wakiso district, at the plantation of one of SPGS clients called Elvis. A total of 53 participants attended. Participants were trained in basic skills in establishing and maintaining plantations. These were people who had interest in tree planting as a business but did not know how to start. For the training, UTGA provided logistical support and SPGS provided technical support.

Reasons for Variation in performance

Additional training course in Gayaza was conducted with financial support from Uganda Timber Growers Association (UTGA) with whom SPGS collaborates. SPGS could not hold a meeting over the reporting period due to insufficient funds.

Total	72,500
<i>GoU Development</i>	72,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

		<i>Item</i>	<i>Spent</i>
Inspection of commercial tree growers offering of support and payment of grants	A number of field visits were made to various grant beneficiaries in different parts of the country to offer technical support. Field visits were undertaken in Kamuli, Nakaseke, Kiryandongo to review the existing kiln technologies and assess their suitability for adoption within the bioenergy project; Another visit was conducted to a tree nursery in Gayaza to give technical advice; A field visit was also conducted in Luwero district to assess the suitability of the proposed log yard site; Field inspections were done for 23 tree growers in the districts of Kiboga, Mubende, Sembabule, Nakaseke, Luwero and Nakasongola. Technical advice and mapping of planted areas was done.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	189,000
		224001 Medical and Agricultural supplies	3,750
		225001 Consultancy Services- Short term	22,000
		226001 Insurances	40,500
	Field inspections in Mubende, Sembabule, Nakaseke, Nakasongola, Luwero and Kiboga; To assess and measure newly planted area as well as maintenance of all planted bioenergy plantations and provide technical advice to growers. 25 clients inspected		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

Technical visit (South west); Inspected 12 plantations and provided technical advice to tree growers on pruning, thinning, fire control, weed control and pests and disease management.

SPGS planned to inspect plantation sites of 6 bio-energy demonstration plots, and 5 bio-energy commercial tree growers along the 6 cattle corridor districts. SPGS visited all the 11 farmers. Appropriate Technical Advice was offered to farmers especially on pests and diseases since termites are a menace in the area, fire control methods, skills on pruning and thinning of plantations and site species matching. In addition, SPGS mapped planted areas (ha) to ascertain progress of farmers towards achieving their contracted areas for the subsidy.

Reasons for Variation in performance

None.

Total	255,250
GoU Development	255,250
External Financing	0
NTR	0

Output: 09 0506 Administration and Management Support

Staff welfare and Salaries catered for. Office rent, stores, IT and utilities procured

Staff salaries for the months July 2015 - March 2016 were paid, medical insurance for staff was partially paid, Office security services were paid, procured small office equipment i.e grass cutter, gas cooker and water dispenser for Gulu office and kettle and fridge for Kampala office.

Office rent for both Gulu and Kampala was paid. Bills for Internet subscription, Water and electricity were paid

Item	Spent
211103 Allowances	27,000
212101 Social Security Contributions	13,500
221007 Books, Periodicals & Newspapers	450
221008 Computer supplies and Information Technology (IT)	30,000
221011 Printing, Stationery, Photocopying and Binding	3,750
221012 Small Office Equipment	3,750
222001 Telecommunications	3,750
223003 Rent – (Produced Assets) to private entities	38,000
223005 Electricity	3,750
223006 Water	1,500
227001 Travel inland	29,160

Reasons for Variation in performance

The budget provided for during the financial year was sufficient to cover only up to the 2nd quarter (October- Dec 15). SPGS submitted request to raise budget ceiling to at least 1.5 Billion.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

Total	154,610
<i>GoU Development</i>	154,610
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1301 The National REDD-Plus Project

Capital Purchases

Output: 09 0579 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
600,000 seedling of various tree species procured and planted by farmers to offset project carbon foot prints.	594,230 seedlings of various tree species were procured and distributed to farmers on selected sites of the Mt. Elgon ecosystem covering 9 districts (Mbale, Manafa, Bududa, Sironko, Kapchorwa, Kween, Bulambuli, Bukwo) as part of the early actions to demonstrate the implementation of REDD+ at sub-national level. The plantings also contribute to the offsetting of the REDD+ Project carbon foot-print.	312301 Cultivated Assets	1,000,000

Reasons for Variation in performance

None

Total	1,344,805
<i>GoU Development</i>	1,000,000
<i>External Financing</i>	344,805
<i>NTR</i>	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

		<i>Item</i>	<i>Spent</i>
Promotion of knowledge on Climate Change and REDD+	2 Meetings were held in Kampala where awareness on the REDD+ programme in Uganda was carried out for selected Civil Society Organisations and Government Ministries.	221002 Workshops and Seminars 227001 Travel inland	14,999 14,675
	1 field trip to 5 districts on Mt. Elgon Ecosystem, namely: Mbale, Bulambuli, Bududa, Sironko and Manafwa was undertaken to provide technical support and awareness on the relationship between REDD+ and tree planting efforts.		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0905 Natural Resources Management

Development Projects

Project 1301 The National REDD-Plus Project

Designed and produced 500 copies of brochures for awareness creation of the REDD+ Programme in Uganda.

3 Evaluation Committee meetings were held (WB/FCPF Support)

Consultations with private forest owners in Masindi, Kabale, Kasese and 30 private tree owners at national level.

Presented/Disseminated REDD information (Brochures , fact sheets) on World Forest Day;

NCCAC approved the following definitions for use by REDD process: Definition of Forest; Scope and Scale of Emissions ;

Draft Vegetation cover maps for Uganda as at 2015 were produced

Reasons for Variation in performance

None

Total	29,674
GoU Development	29,674
External Financing	0
NTR	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

Promote measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests to Climate Change.

1 field trip undertaken in 10 districts (Bushenyi, Sheema, Kitgum, Dokolo, Lira, Arua, Kasese, Ibanda, Tororo and, Butaleja to monitor and assess the performance of trees planted during the year.

Tree promotion activities were not conducted during the reporting period.

Concluded a Joint Technical Mission of the World Bank and Africa Development Bank (Preparation of Uganda Forest Investment Plan) between 21st to 24th March 2016.

Item

225001 Consultancy Services- Short term

227004 Fuel, Lubricants and Oils

Spent

112,499

7,477

Reasons for Variation in performance

The support to prepare Uganda's FIP was processed/received in October 2015 and hence had not been captured under the outputs of FY 2015/2016

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1301 The National REDD-Plus Project

Total	209,538
<i>GoU Development</i>	<i>119,976</i>
<i>External Financing</i>	<i>89,561</i>
<i>NTR</i>	<i>0</i>

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

		<i>Item</i>	<i>Spent</i>
Key project staff (of REDD+ Implementation Unit) maintained	2 Methodological Task Force Meetings on the development of Forest Reference Emissions Level and National Forest Monitoring System were held. 4 out of 5 building block elements for the establishment of the reference level were discussed namely; Forest definition, Scale, Data and Scope of reference levels. 1 Climate Change Policy Committee held. 8 Evaluation Committee meetings held (supported by WB/FCPF Component).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,801
Support to REDD+ Committees (CCPC, NTC, Taskforces)	80% of the process of procuring a consultancy firm to implement the consultancy "Strengthen National Feedback and Grievance Redress Mechanism for Uganda's National REDD+ Program achieved.	212201 Social Security Contributions	2,834
	60% of the process of procuring a consultancy firm to Undertake Strategic Environmental and Social Assessment (SESA) for Uganda's National REDD+ Program achieved.	221002 Workshops and Seminars	33,750
	70% of the process of procuring a consultancy firm to "Develop National REDD+ Strategy Options for Uganda's National REDD+ Program achieved.		
	80% of the process of procuring a consultancy firm to "Review and assess existing benefit sharing arrangements and recommend options for benefit sharing arrangements for Uganda's National REDD+ Program achieved.		
	60% of the process of procuring a consultancy firm to "Prepare Interim Guidelines, standards and modalities for design and implementation of REDD+ demonstration achieved.		
	One (1) Climate Change Policy Committee meeting was held at the Climate Change Department on 5th October 2015. The meeting was		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0905 Natural Resources Management

Development Projects

Project 1301 The National REDD-Plus Project

convened to consider policy matters on the REDD+ Programme. These included:- Endorsement of annual reports for the FY 2014/15 and work plans for the FY2015/16; Updates on the Forest Investment Program and COP 21 REDD+ issues;

Rebranding of the Steering committee from Expanded Climate Change Policy Committee (ECCPC) to Climate Change Policy Committee (CCPC);

Recommended the Natural Resources officers as REDD+ focal points at district level.

One (1) National Technical Committee meeting was held in Entebbe on 1-2 December 2015. The objective of the meeting was to discuss, approve and endorse the Forest Definition i.e. "A minimum of 1 Ha, minimum crown cover of 30% of trees able to attain a height of 4metres." and to discuss the scale and scope for Uganda's Reference Levels.

One(1) taskforce meeting for the MRV taskforce was held in Jinja. The objective of the meeting was to discuss, approve and endorse the Forest Definition, the Scale and the Scope for Uganda's Reference Levels.

Salaries and allowances for 12 contract staff were catered for, for the months of July 2015 to March 2016.

One (1) National Climate Change Advisory Committee training on REDD was held in Entebbe on 2nd to 4th March 2016.

One training of NFA team in Inventory to estimate Emission Factors in Mabira- With Support from FAO.

Reasons for Variation in performance

None

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1301 The National REDD-Plus Project

Total	218,385
<i>GoU Development</i>	68,385
<i>External Financing</i>	150,000
<i>NTR</i>	0

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Coordination and monitoring the REDD+ process.	REDD Readiness process activities were effectively monitored and supervised by the various stakeholders including technical staff and development partners. This was achieved through the following activities:-	Item	Spent
	<p>A joint World Bank, UN-REDD and ADC supervision mission was carried out on the 9th to 16th October 2015. One field trip was carried out hosted by WCS to showcase the on-going REDD+ activities in western Uganda and monthly co-ordination video conferences with partners at the World Bank to monitor progress of the REDD process undertaken.</p> <p>90% of the work for developing an M&E Framework for Uganda's National REDD+ process completed.</p> <p>A technical mission from FAO was conducted for the methodological taskforce undertaking the development of the National Forest Monitoring System and the Forest Reference Emission Levels.</p> <p>20% of the procurement process of recruiting a consultant to undertake a Mid-term Review (MTR) of the National REDD+ Readiness Process achieved.</p> <p>FCPF Annual Report (2014/15) to Off-budget support submitted</p> <p>Completed Mid-Terms Review of the REDD Process/R-PP implementation and submitted it to FCPF of the World Bank.</p> <p>Concluded a Joint World Bank, ADC and UN-REDD mission between 18th and 22nd January to monitor the REDD Readiness process.</p> <p>The process of developing the REDD+ Feedback Grievancies and Redress</p>	227001 Travel inland	15,000

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1301 The National REDD-Plus Project

Mechanism is already underway and an inception report was submitted and presented to the SESA Taskforce on 15th March at the NFA board room.

Reasons for Variation in performance

None

Total	15,000
<i>GoU Development</i>	15,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0505 Capacity building and Technical back-stopping.

		<i>Item</i>	<i>Spent</i>
3 Regional and international on Climate Change/ REDD+ forum attended by key FSSD Staff	1 Officer from the National REDD+ Secretariat/ FSSD attended S-S Africa REDD+ Regional Coordinator's meeting in Kenya.	227002 Travel abroad	37,500
	1 Officer attended 1 international meeting in on Rain Forests in Panama. NFA received 2 trainings on improved techniques in image processing. The process to build the National Forest Monitoring System was enhanced by digitizing analogue Forest Inventory Data Sets.		
	Improved communication was established by provision of internet connectivity to NFA / FSSD.		
	COP 21 Paris France (4 staff). Three regional meetings in Zambia (1 staff), Nigeria (1 staff), Kenya (3 staff); 10 Staff on the MRV technical team trained on 4-16th October 2015.		
	The MRV team attended a capacity building training on Inventory management in Nairobi Kenya.		

Reasons for Variation in performance

None

Total	37,500
<i>GoU Development</i>	37,500
<i>External Financing</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1301 The National REDD-Plus Project

NTR 0

Output: 09 0506 Administration and Management Support

		Item	Spent
8 Vehicles maintained.	6 vehicles were fully serviced and maintained	221011 Printing, Stationery, Photocopying and Binding	7,491
General office supplies and goods for FSSD supplied	Assorted office supplies procured and paid for.	223005 Electricity	3,750
Office utilities paid	Internet facilities for the office procured.	227004 Fuel, Lubricants and Oils	11,250
		228002 Maintenance - Vehicles	11,250

Reasons for Variation in performance

None

Total 33,741
GoU Development 33,741
External Financing 0
NTR 0

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

Outputs Funded

Output: 09 0651 Support to Operations of Uganda National Meteorological Authority

		Item	Spent
20 Radio telephones repaired and upgraded	15 Radio telephones repaired and upgraded	264201 Contributions to Autonomous Institutions	6,004,490
20 Stations power supply stabilized	13 Stations power supply stabilized		
250 Stations provided with Postage and Courier services	250 Stations provided with Postage and Courier services		
50 Computer facilities repaired and upgraded	40 Computer facilities repaired and upgraded		
50 Station Internet Data connectivity improved	15 Station Internet Data connectivity improved		
10 Stations provided with mobile internet connectivity.	10 Stations provided with mobile internet connectivity		
12 synoptic stations supplied with automatic weather monitoring systems	8 synoptic stations supplied with automatic weather monitoring systems		
06 Statutory UNMA Board meetings conducted	4 Statutory UNMA Board meetings conducted		
10 UNMA BOD Sub-committee meetings conducted	8 UNMA BOD Sub-committee meetings conducted		
04 Bench marking international meetings conducted			
Rent for accommodation of Meteorological Headquarters paid			
Participated in 4 East African Meteorological meetings			
Participated in 4 quarterly IGAD regional seasonal forecast development workshops			

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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US\$ Thousand

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

05 Meteorological Partnerships established	03 Bench marking international meetings conducted
03 International meteorological meetings attended	Rent for accommodation of Meteorological Headquarters paid
03 Subscription to Meteorological agreements effected	Participated in 3 East African Meteorological meetings
04 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted.	Participated in 3 quarterly IGAD regional seasonal forecast development workshops
10 Computers and 10 Printers procured	03 International meteorological meetings attended
04 quarterly refreshers training of Staff on new innovations in weather forecasting tools conducted.	02 Subscription to Meteorological agreements effected
04 Regional climate Workshops for disseminating weather information conducted	03 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted
74,860 Synops and Metars observed	17 Computers and 15 Printers procured
74,860 Synops and Metars registered	03 quarterly refreshers training of Staff on new innovations in weather forecasting tools conducted.
74,860 Synops and Metars transmitted	02 Regional climate Workshops for disseminating weather information conducted
74,860 Synops and Metars exchanged	56145 Synops and Metars observed
20 National and regional meteorological radio talk shows conducted	56145 Synops and Metars registered
02 Bi-annual Satellite Aviation data Distribution system (SADIS) licenses acquired.	56145 Synops and Metars transmitted
02 Bi-annual Synergie forecasting system licenses acquired.	56145 Synops and Metars exchanged
04 Quarterly forecast liaison visits conducted	13 National and regional meteorological radio talk shows conducted
Continuous Quality Management System training and calibration conducted	02 Bi-annual Satellite Aviation data Distribution system (SADIS) licenses acquired.
Quality management system certified	03 Quarterly forecast liaison visits conducted
Routine internal and external auditing of	Continuous Quality Management System training and calibration conducted
Quality management system conducted	Quality management system certified
20,000 pilot briefing flight folders for scheduled and unscheduled flights produced	Routine internal and external auditing of Quality management system
1,464 Terminal Aerodrome Forecasts (TAFs) for Entebbe Airport produced	
1,464 Terminal Aerodrome Forecasts (TAFs) for Soroti Airport produced	
5,475 standard aviation forecasts produced and issued	

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

conducted

14800 pilot briefing flight folders for scheduled and unscheduled flights produced

1098 Terminal Aerodrome Forecasts (TAFs) for Entebbe Airport produced

1098 Terminal Aerodrome Forecasts (TAFs) for Soroti Airport produced

41665 standard aviation forecasts produced and issued

Reasons for Variation in performance

No Meteorological Partnership was established

Total	6,004,490
Wage Recurrent	0
Non Wage Recurrent	6,004,490
NTR	0

Outputs Provided

Output: 09 0603 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Regularly inspected and Maintained Synoptic stations countrywide	Regularly inspected and Maintained Synoptic stations countrywide	211101 General Staff Salaries	520,502
Expanded network of rainfall monitoring stations upcountry by 40	Expanded network of rainfall monitoring stations upcountry by 28		
Transmit 30,711 SYNOPS and METARS on the Global Telecom System (GTS)	Transmit 30,711 SYNOPS and 17276 METARS on the Global Telecom System (GTS)		
Prepare routine Aviation Route	Prepared routine Aviation Route forecasts for all flights in all the three quarters		
Forecasts and 20,000 international folders of flight documents issued	Prepared and issued 10,032 international flight folders		
1098 weather charts and maps Plotted and analyzed	825 weather charts and maps Plotted and analysed		
4 seasonal weather forecasts and 12 monthly weather updates prepared and issued	3 seasonal weather forecasts and 9 monthly weather updates prepared and issued		
12 monthly Agro-Met bulletins and 36 dekadal bulletins prepared and issued	9 monthly Agro-Met bulletins and 27 dekadal bulletins prepared and issued		

Reasons for Variation in performance

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

achieved as planned.

Total	545,653
Wage Recurrent	520,502
Non Wage Recurrent	25,151
NTR	0

Programme 24 Climate Change Programme

Outputs Provided

Output: 09 0603 Administration and Management Support

Administration and Management Support	lunch and transport allowances paid	Item	Spent
		211103 Allowances	16,780

Reasons for Variation in performance

no variance from the plans.

Total	16,780
Wage Recurrent	0
Non Wage Recurrent	16,780
NTR	0

Development Projects

Project 1102 Climate Change Project

Capital Purchases

Output: 09 0675 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of one Motor Vehicle for CCD to do field work	The vehicle is at Ministry of works for registration..
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Reasons for Variation in performance

The registration process at Ministry of Works have taken longer than anticipated.

Total	500
GoU Development	500
External Financing	0
NTR	0

Outputs Provided

Output: 09 0601 Weather and Climate services

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

staff salaries paid staff salaries paid

Reasons for Variation in performance

no variance from the plans

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0602 Policy legal and institutional framework

		<i>Item</i>	<i>Spent</i>
1.Key stakeholders (Ministerial Committees, Local Governments, central Government and non-government stakeholders) are informed/knowledgeable about CCD mandate and actions plans and fully acquainted of their role vis-à-vis; CC Policy Implementation	1 Desk Officers consultative Meeting on (INDC) conducted with the Line MDAs and NGOs.	211103 Allowances	5,181
		221001 Advertising and Public Relations	1,995
		221002 Workshops and Seminars	16,863
		222001 Telecommunications	3,750
		227001 Travel inland	13,803
		227004 Fuel, Lubricants and Oils	7,500
2. Focal Points are mapped established and assisted in relevant institutions and local district government	5 Regional stakeholders consultative meetings on INDC (Central, Eastern, Northern Western and Busoga) held.		
3. Relevant sector policies, strategies and programmes are CC mainstreamed (sensitive)	NDP 11 mainstreamed with climate change.		
	Draft Standard National climate change indicators developed for OBT and MoLG assessment tool		
	Payment for Annual Subscription to UNFCCC and Kyoto Protocol.		

Reasons for Variation in performance

•Conducting 1 LG engagement meetings/ awareness meeting referred to next quarter and no funds released for Focal Points mapping and establishment in 3 central line ministries.

Total	49,092
<i>GoU Development</i>	49,092
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0603 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
1. CCD structure reformed and operationalized.	Two staff training in Climate Change.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	223,555
		211103 Allowances	70,311
2. CCD staff capacity is strengthened.	CCD structure operationalized through recruitment of additional staff.	212201 Social Security Contributions	17,295
		221003 Staff Training	7,036
3. Annual Subscription to UNFCCC and Kyoto Protocol paid	Annual Subscription to UNFCCC and Kyoto Protocol paid.		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

221009 Welfare and Entertainment 9,731

Reasons for Variation in performance

Five staff in application process for the trainings.

Total	377,928
<i>GoU Development</i>	277,928
<i>External Financing</i>	100,000
<i>NTR</i>	0

Output: 09 0604 Adaptation and Mitigation measures.

1. Overall CC performance measurement framework is developed and implemented

Climate Change performance measurement framework developed and finalized

Reasons for Variation in performance

no variance from the plans

Total	673,104
<i>GoU Development</i>	0
<i>External Financing</i>	673,104
<i>NTR</i>	0

Output: 09 0606 Strengthening institutional and coordination capacity

	<i>Item</i>	<i>Spent</i>
1. CC related meetings and event, at national regional and district levels are supported and, if needed/requested, organized and chaired.	1 National post COP meeting carried out.	221002 Workshops and Seminars 27,250
Meetings (CCPC, IICCTC, COP Preparatory meetings, COP FORUM, Regional training of district technical staffs)	Second stakeholder consultation workshop on INDCs (Intended Nationally Determined Contributions) conducted .	227002 Travel abroad 94,939
Exhibition (On important days e.g world environment day, wetlands day, agricultural show in Jinja)	A COP 21 National Forum workshop held.	
Launch CC projects.	COP 21 thematic Group meetings held.	
	Ugandan delegation participated in COP 21 Paris.	
	CCD exhibited at the national agricultural show in Jinja.	

Reasons for Variation in performance

no variance from the plans

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

Total	122,189
<i>GoU Development</i>	122,189
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Ministry's membership to International Organizations maintained	Ministry's membership to International Organizations maintained	Item	Spent
		262101 Contributions to International Organisations (Current)	71,165
Representation of the Country in the Water and Environment sector related meetings done	Representation of the Country in the Water and Environment sector related meetings done		

Reasons for Variation in performance

COP 21 was held in the second quarter of the financial year

Total	71,165
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	71,165
<i>NTR</i>	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

Payment to Ministry Providers made	Payment to Ministry Providers made	Item	Spent
Quarterly reports for the FY 2015/16 prepared	Quarterly reports for the FY 2015/16 prepared	211103 Allowances	8,250
Final Accounts for the FY 2014/15 prepared	Non Tax Revenue Collected	212102 Pension for General Civil Service	1,724,023
Non Tax Revenue Collected	Financial Monitoring and Evaluation carried out	221002 Workshops and Seminars	7,795
Financial Monitoring and Evaluation carried out	Procurement of works, goods and services for the Ministry done.	221003 Staff Training	3,440
		221006 Commissions and related charges	19,135
		221007 Books, Periodicals & Newspapers	3,301
		221011 Printing, Stationery, Photocopying and Binding	4,671

Procurement of works, goods and services for the Ministry

Reasons for Variation in performance

achieved as planned

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Total	1,778,926
Wage Recurrent	0
Non Wage Recurrent	1,778,926
NTR	0

Output: 09 4902 Ministerial and Top management services.

Cabinet Memoranda for Water and Environment sector prepared	Cabinet Memoranda for Water and Environment sector were prepared	Item	Spent
Provision of leadership to climate change issues	Leadership to climate change issues was provided.	211101 General Staff Salaries	924,901
Staff trained	Staffs were trained both in short and long courses.	211103 Allowances	15,675
Coordination of technical departments for compliance to service regulations	Coordination of technical departments for compliance to service regulations, resource management and accountability procedures done.	221001 Advertising and Public Relations	8,750
Resource management and accountability procedures		221002 Workshops and Seminars	46,838
		221003 Staff Training	18,500
		221004 Recruitment Expenses	13,175
		221005 Hire of Venue (chairs, projector, etc)	6,725
		221006 Commissions and related charges	8,786
		221007 Books, Periodicals & Newspapers	15,825
		221008 Computer supplies and Information Technology (IT)	21,742
		221009 Welfare and Entertainment	29,442
		221011 Printing, Stationery, Photocopying and Binding	17,967
		221012 Small Office Equipment	5,378
		222001 Telecommunications	13,000
		222002 Postage and Courier	5,504
		223005 Electricity	9,000
		224004 Cleaning and Sanitation	5,770
		227001 Travel inland	38,925
		227004 Fuel, Lubricants and Oils	46,789
		228001 Maintenance - Civil	24,660
		228002 Maintenance - Vehicles	28,590
		Total	1,356,773
		Wage Recurrent	924,901
		Non Wage Recurrent	431,872
		NTR	0

Reasons for Variation in performance

achieved as planned

Output: 09 4903 Ministry Support Services

Ministry's image ameliorated	Ministry's image ameliorated through publications in the Newspapers and TV/ Radio talkshows	Item	Spent
Ministry's financial, physical and human resources managed in accordance with established guidelines	Ministry's financial, physical and human resources managed in accordance with established guidelines	211103 Allowances	43,660
		213002 Incapacity, death benefits and funeral expenses	8,930
		221001 Advertising and Public Relations	35,000
		221003 Staff Training	13,990
		221007 Books, Periodicals & Newspapers	7,930
		223005 Electricity	9,543
		227001 Travel inland	46,807
		227002 Travel abroad	15,555
		227004 Fuel, Lubricants and Oils	58,920
		228001 Maintenance - Civil	6,578

Reasons for Variation in performance

no variance from the plans.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

228002 Maintenance - Vehicles 13,731

Total **260,643**
Wage Recurrent **0**
Non Wage Recurrent **260,643**
NTR **0**

Programme 08 Office of Director DWD

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Prepare annual work plans and budgets	Annual work plans and budgets for FY 2016/17 were prepared.	221007 Books, Periodicals & Newspapers	910
DWD work plans and performance reports prepared and submitted in time		221008 Computer supplies and Information Technology (IT)	5,438
Review of policies and standards	Performance report prepared and submitted in time.	221009 Welfare and Entertainment	3,404
	Review of policies and standards was done in the water and environment sector working group and the steering committee meetings held.	227001 Travel inland	2,774
		227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

no variance from the plans.

Total **18,775**
Wage Recurrent **0**
Non Wage Recurrent **18,775**
NTR **0**

Output: 09 4902 Ministerial and Top management services.

		Item	Spent
Water Policy Committee coordinated and functional	initiated review of the water act.	211101 General Staff Salaries	28,506
Initiate action on sector relevant policies for review or development of new	Coordinated all departments in the Directorate of Water Development for compliance with Civil Service standing orders and regulations.	211103 Allowances	8,200
Coordinate all departments in the Directorate for compliance with Civil Service standing orders and regulations		221011 Printing, Stationery, Photocopying and Binding	3,893
		222001 Telecommunications	2,400

Reasons for Variation in performance

no variance from the plans.

Total **45,499**
Wage Recurrent **28,506**
Non Wage Recurrent **16,993**
NTR **0**

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Office of Director DWD

Output: 09 4903 Ministry Support Services

		Item	Spent
Quarterly monitoring of field activities conducted	Quarterly monitoring for performance was conducted in the districts of	211103 Allowances	5,333
	Manafwa, Bududa, Sironko, Mubende, Kiboga, Nakaseke, Butaleja, Tororo	221009 Welfare and Entertainment	9,000
Visits to districts for performance monitoring done.	Busia, Mbarara, Isingiro, Abim, Nakasongola, Kiryandongo, Masindi, Hoima, Bukedea, kumi, Serere and Soroti.	222001 Telecommunications	2,400
		223005 Electricity	4,500
Quarterly Steering committee meetings for WSDFs (North, East, South, Central)		224004 Cleaning and Sanitation	5,258
		227001 Travel inland	5,791
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	2,220
	Quarterly Steering committee meetings for WSDFs (North, East, South, Central)		

Reasons for Variation in performance

no variance from the plans

Total	46,151
Wage Recurrent	0
Non Wage Recurrent	46,151
NTR	0

Programme 09 Planning

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

		Item	Spent
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken. Sector PIP updated and aligned with the NDP for the FY 2015-16	Data collection, analysis and report preparation for follow-up on Cabinet Retreat for Semi- Annual GAPR carried out.	263104 Transfers to other govt. Units (Current)	464,686
Training reports for interns and graduate trainees prepared and submitted and published	Sector PIP updated and aligned with the NDP for the FY 2015-16		
Project Proposals for development funding reviewed and new ones prepared.	Training reports for interns and graduate trainees prepared and submitted.		
Joint WESWG meetings held on quarterly basis	Project Proposals for development funding reviewed and new ones prepared.		
Annual Sector Performance Review Meeting conducted and report prepared.	Joint WESWG meetings held.		
Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives.	Data collection, analysis and preparation and follow-up on issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives carried out.		
Payment for contract staff, consultants. Procurement of Desktops;			

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

staff training and office equipment Payment for contract staff effected.

Reasons for Variation in performance

no variance form the plans.

Total	464,686
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	464,686
<i>NTR</i>	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		<i>Item</i>	<i>Spent</i>
Back up support to other stakeholders in planning and budgeting for FY 2016/17 provided	Provided back up support to other stakeholders in planning and budgeting for FY 2016/17	211101 General Staff Salaries	135,860
Data collection, analysis and preparation of performance reports for FY 2015/16	Conducted data collection, analysis and preparation of Quarter two performance report for FY 2015/16	211103 Allowances	21,670
1000 copies of the Sector BFP for FY 2016-17 prepared and submitted to MFPED and other stake holders	Prepared and submitted the sector BFP to MoFPED and OPM.	221002 Workshops and Seminars	3,494
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	Prepared and submitted Sector MPS for FY 2016-17 to MFPED and other stake holders	221003 Staff Training	7,800
Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Prepared and submitted first and second quarter progress reports to the MFPED and Office of the Prime Minister.	221008 Computer supplies and Information Technology (IT)	4,049
Quarterly monitoring of key Government projects for FY 2015-16 undertaken to validate the data submitted in the quarterly reports as well as the annual reports	Quarterly monitoring of key Government projects for FY 2015-16 undertaken to validate the data submitted in the second quarter in the Western, Central and Northern Uganda.	221011 Printing, Stationery, Photocopying and Binding	37,800
		227001 Travel inland	129,948
		227004 Fuel, Lubricants and Oils	11,478

Reasons for Variation in performance

no variance form the plans

Total	353,255
<i>Wage Recurrent</i>	135,860
<i>Non Wage Recurrent</i>	217,395
<i>NTR</i>	0

Output: 09 4902 Ministerial and Top management services.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

		Item	Spent
Training reports for interns and graduate trainees prepared and submitted	Training reports for interns and graduate trainees prepared and submitted	211103 Allowances	8,564
Sector PIP updated and aligned with the NDP II for the FY 2016-17	Sector PIP updated and aligned with the NDP II for the FY 2016-17	221002 Workshops and Seminars	78,670
Project Proposals for development funding reviewed and new ones prepared.	Project Proposals for development funding reviewed and new ones prepared.	221009 Welfare and Entertainment	3,600
Joint WESWG meetings held on quarterly basis	Joint WESWG meetings held	221011 Printing, Stationery, Photocopying and Binding	15,000
Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives.	Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives carried out.	227001 Travel inland	3,764
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Data collection, analysis and update of presidential Manifesto undertakings done.		

Reasons for Variation in performance

no variance from the plans

Total	109,598
Wage Recurrent	0
Non Wage Recurrent	109,598
NTR	0

Output: 09 4903 Ministry Support Services

Bi-annual JSM field monitoring trips for FY 2015/16 undertaken and reports prepared and disseminated to stakeholders	field monitoring trips for FY 2015/16 undertaken in the districts of Amudat, Yumbe, Maracha, Kaabong, Nebbi and Koboko. reports were prepared and disseminated to stakeholders
Two Policy and Planning staff trained in Monitoring and Evaluation	
Joint Sector monitoring and supervision undertaken and report prepared with recommendations	
Sector performance data collected, analyzed and reports prepared and published	
Sector performance data collected, analyzed and reports prepared	

Reasons for Variation in performance

Sector performance data collection, analysis and reports preparation to be done in fourth quarter.

No staff were trained in Monitoring and evaluation as there were insufficient funds for the output to be delivered.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

Total	4,604
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,604
<i>NTR</i>	0

Programme 17 Office of Director DWRM

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Annual subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effectuated	50% quarterly subscription to NBI, Global Water Partnership (GWP) was effected
4 regional Governance and National meetings for intergovernmental bodies convened	3 regional governance meeting convened in South Sudan, Ethiopia and Tanzania

Reasons for Variation in performance

Output achieved as planned

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

		<i>Item</i>	<i>Spent</i>
Review of Policies/laws/guidelines, standards and plans developed or reviewed.	Review of Water Bill /policy still at 80% level of completion.	211101 General Staff Salaries	29,568
4 senior management meetings conducted.	3 senior management meetings convened. Issues and actions for follow up identified	211103 Allowances	3,955
Prepare 4 cabinet papers on key water resources issues	3 cabinet papers on key water resources issue prepared and submitted to minister	227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

Review of Water Bill/policy not yet approved because it is delayed by the decision of the WPC to have the Draft Amended Water Bill split into two; one to cater for Uganda Water and Sewerage Regulatory Authority and another to cater for Update of the current Water Act Cap 152.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 17 Office of Director DWRM

Total	37,773
Wage Recurrent	29,568
Non Wage Recurrent	8,204
NTR	0

Output: 09 4903 Ministry Support Services

Planning, supervision and coordination of the DWRM programmes and activities.	DWRM programmes and activities are well coordinated and supervised.	Item	Spent
8 supervision, quality assurance and monitoring trips undertaken.	Undertook 6 quality assurance and monitoring trips in Albert, Upper Nile, Kyoga and Victoria Water Management Zones.	211103 Allowances	12,159
4 local government consultative meetings held		221007 Books, Periodicals & Newspapers	2,000
		223005 Electricity	6,000
		227001 Travel inland	15,903
		227004 Fuel, Lubricants and Oils	12,000
90% staff establishment attained and maintained	3 local government consultative meeting was held.		
100% compliance with standing orders	90% staff establishment attained and maintained		
2 databases for stores and library supported	100% compliance with standing orders achieved.		
	2 database for stores and library was updated and maintained		

Reasons for Variation in performance

Output achieved as planned

Total	62,400
Wage Recurrent	0
Non Wage Recurrent	62,400
NTR	0

Programme 18 Office of the Director DEA

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Guide on membership to existing and new international organisations	established a unit to coordinate multi-lateral environment agreements and environmental related international organisations.
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Reasons for Variation in performance

no variance from the plans

Total	0
Wage Recurrent	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Office of the Director DEA

Non Wage Recurrent 0

NTR 0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Sector performance measurement framework developed	one stop center for data and information management for ENR has been established for development of a performance measurement framework.	221009 Welfare and Entertainment	2,287
Relevant quarterly reports produced		227004 Fuel, Lubricants and Oils	6,498
Performance contracts for agencies reviewed and updated	The second quarter performance report was prepared and submitted to policy and planning department.		
	Performance contract for MDAs has been reviewed and updated.		

Reasons for Variation in performance

no variance from the plans

Total 8,785

Wage Recurrent 0

Non Wage Recurrent 8,785

NTR 0

Output: 09 4902 Ministerial and Top management services.

		Item	Spent
Government policies of environment effectively implemented	Government policies of environment effectively implemented through holding of coordination meetings with MDAs and a draft National Strategy for Mountain development prepared.	211101 General Staff Salaries	36,789
		211103 Allowances	840
Provide technical guidance on ENR to Top Policy of the Ministry		222001 Telecommunications	3,000
		224004 Cleaning and Sanitation	2,303
Review and update sector policies, legislation and standards	Provided technical guidance on ENR to Top Policy of the Ministry through a policy brief on wetlands prepared.		
	Reviewed the National Environment Management Policy and National Environment Act.		

Reasons for Variation in performance

no variance from the plans

Total 45,249

Wage Recurrent 36,789

Non Wage Recurrent 8,460

NTR 0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Office of the Director DEA

Output: 09 4903 Ministry Support Services

		Item	Spent
Monitoring exercise undertaken in the selected districts in all the regions	Monitoring exercise undertaken in the districts of Otuke, Kiriuhura, Sironko and Bulambuli.	211103 Allowances	16,500
Quarterly monitoring reports produced and submitted to the planning department	Quarterly monitoring reports produced and submitted to the planning department	221007 Books, Periodicals & Newspapers	1,271
		222001 Telecommunications	2,250
		223005 Electricity	2,250
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	11,000

Reasons for Variation in performance

achieved as planned.

Total	53,211
Wage Recurrent	0
Non Wage Recurrent	53,211
NTR	0

Programme 19 Internal Audit

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

		Item	Spent
Report on conformity to accounting standards.	Report on conformity to accounting standards prepared and submitted.	211101 General Staff Salaries	39,313
Quarterly audit reports prepared	Quarterly audit reports prepared and submitted.	211103 Allowances	65,093
Procurement and stores management reviewed	Procurement and stores management reviewed.	221003 Staff Training	7,384
Fleet management audited	Fleet management audited	221008 Computer supplies and Information Technology (IT)	24,643
02 Computers procured		221009 Welfare and Entertainment	2,540
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	76,659
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

no variance from plans

Total	229,117
Wage Recurrent	39,313
Non Wage Recurrent	189,804
NTR	0

Output: 09 4903 Ministry Support Services

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 19 Internal Audit

Field monitoring of Ministry activities to validate plans and reports submitted	Field monitoring of Ministry activities to validate plans and reports submitted	<i>Item</i>	<i>Spent</i>
		211103 Allowances	44,288
		221003 Staff Training	7,000
Follow up on audit recommendations ensured	Followed up on audit recommendations	221007 Books, Periodicals & Newspapers	2,946
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	8,738
		221011 Printing, Stationery, Photocopying and Binding	7,300
		227001 Travel inland	22,635
		227004 Fuel, Lubricants and Oils	34,171
		228002 Maintenance - Vehicles	5,343
		Total	134,421
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>134,421</i>
		<i>NTR</i>	<i>0</i>

Programme 20 Nabyeya Forestry College

Outputs Provided

Output: 09 4903 Ministry Support Services

Field trip management for students,	Field trip management for students	<i>Item</i>	<i>Spent</i>
Maintenance of college planted forests and demo plots	was done with 7 students travelling to Arua for a study tour.	211101 General Staff Salaries	86,414
		211103 Allowances	16,500
Payment for utilities, vehicle operations and maintenance;	Maintenance of college planted forests and demo plots was done with 4KM of access roads and agroforestry demonstration plots slashed.	221002 Workshops and Seminars	9,000
		221003 Staff Training	20,000
Management of students training programmes (Theory , practical training and exams) and general students welfare	Payment for utilities, vehicle operations and maintenance was done	221007 Books, Periodicals & Newspapers	75,000
		221008 Computer supplies and Information Technology (IT)	41,000
		221009 Welfare and Entertainment	975
		221011 Printing, Stationery, Photocopying and Binding	11,488
	Management of students training programmes (Theory , practical training and exams) and general students welfare was done with students having attended all practical and theory lessons and exam results released on time.	221012 Small Office Equipment	3,600
		223004 Guard and Security services	1,800
		223005 Electricity	4,500
		223006 Water	6,000
		224005 Uniforms, Beddings and Protective Gear	1,500
		227001 Travel inland	13,000
		227004 Fuel, Lubricants and Oils	4,500
		228001 Maintenance - Civil	5,000
		Total	304,277
		<i>Wage Recurrent</i>	<i>86,414</i>
		<i>Non Wage Recurrent</i>	<i>217,863</i>
		<i>NTR</i>	<i>0</i>

Programme 23 Water and Environment Liaison Programme

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 23 Water and Environment Liaison Programme

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Develop software guidelines / tools	procurement for printing services for printing soft ware tools finalised.	211103 Allowances	7,206
Gender and HIV strategies reviewed and disseminated	The HIV strategy has been reviewed and a service provider for printing the revised strategy has been procured.	221003 Staff Training	14,240
Undertake capacity building efforts in Gender mainstreaming		221011 Printing, Stationery, Photocopying and Binding	16,561
Capacity building efforts in HIV mainstreaming undertaken for 40 MWE staff and 80 Local Governments		225001 Consultancy Services- Short term	21,036
		227001 Travel inland	19,468
		227004 Fuel, Lubricants and Oils	27,500

Reasons for Variation in performance

Gender strategy not reviewed and disseminated as there is a Gender Impact study to be carried out to feed into the gender strategy for its review.

No capacity building efforts were done in Gender mainstreaming as there was delayed procurement for the service providers.

Capacity building in HIV/AIDS and gender mainstreaming at the center and Local government to be done in fourth quarter as a result of delayed release of donor funds.

Total	107,143
Wage Recurrent	0
Non Wage Recurrent	107,143
NTR	0

Development Projects

Project 0151 Policy and Management Support

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

		Item	Spent
Continue with the construction of the Ministry headquarters to 40% level of completion	Construction of the Ministry headquarters up to 82% level of completion with the following works executed (Water proofing and screed rendering complete, plastering works complete, Elevator installation complete, Fixing of suspended ceiling complete, laying of floor tiles complete, plumbing works complete, Electrical installation works at 70% complete.	312101 Non-Residential Buildings	7,414,012
Continue with the construction of WSDP-Central office block	Construction of WSDP-Central office block complete and commissioning scheduled for next quarter.		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

Reasons for Variation in performance

timely procurement process and availability of funds led to over performance.

Total	7,414,012
<i>GoU Development</i>	7,414,012
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4975 Purchase of Motor Vehicles and Other Transport Equipment

I vehicle procured The contract for supply of the vehicle has been awarded and now awaits delivery

Reasons for Variation in performance

no variance from the plans.

Total	70,000
<i>GoU Development</i>	70,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

NGOs strategic framework implemented The hand book on rain water harvesting storage options was developed to promote self supply initiatives.

LGs supported and mentored in implemetation of strategic framework Conducted 1 meeting with LGs to support and mentor them in implemetation of strategic framework

International organisations subscription made.

Self supply initiatives promoted.

Reasons for Variation in performance

NGOs strategic framework not implemented as there were insufficient funds for the output to be delivered.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

Sub-sector plans and budgets developed	Preparation for the JTR commenced	Item	Spent
Annual JSR/JTR conducted	Sub-sector working group meetings held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,436
Sub-sector working group meetings held	5 Computers, copier, fax, 4 power stabilisers and 4 printers procured and fully paid for.	211103 Allowances	138,986
Management information systems strengthened both at center and LG	The Annual Joint Sector Review workshop was held at Africana Hotel	212201 Social Security Contributions	4,500
Computers, copier, fax and printers procured	Sub-sector workplans and budgets were developed and implemented	221001 Advertising and Public Relations	100,000
MIS software procured	3 sector working group meetings were held	221002 Workshops and Seminars	200,000
	Participated in the compilation of the Budget Framework Paper and the National development Plan II	221003 Staff Training	200,000
	The Ministry continued to support LGs and the Centre in their management Information systems	221008 Computer supplies and Information Technology (IT)	137,813
		227001 Travel inland	14,850
		227004 Fuel, Lubricants and Oils	33,900

Reasons for Variation in performance

MIS software not procured as the funds were reallocated for development of the water atlas.

Total	923,486
GoU Development	173,486
External Financing	750,000
NTR	0

Output: 09 4902 Ministerial and Top management services.

Develop software guidelines / tools	Procurement for printing services for printing software tools finalized.	Item	Spent
Gender and HIV strategies reviewed and disseminated	The HIV strategy has been reviewed and a service provider for printing the revised strategy has been procured.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,474
Capacity building efforts in Gender mainstreaming undertaken for 40 MWE staff and 80 Local Governments		211103 Allowances	109,900
Capacity building efforts in HIV mainstreaming undertaken for 40 MWE staff and 80 Local Governments		212201 Social Security Contributions	4,030
		221002 Workshops and Seminars	38,945
		221003 Staff Training	44,500
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	29,932
		221012 Small Office Equipment	46,600
		222001 Telecommunications	40,000

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

Community Management/ Gender study undertaken	225001 Consultancy Services- Short term	400,000
	227001 Travel inland	79,250
Community management of WSS facilities promoted in LGs	227004 Fuel, Lubricants and Oils	77,000

Reasons for Variation in performance

Gender strategy not reviewed and disseminated as there is a Gender Impact study to be carried out to feed into the gender strategy for its review.

Capacity building in HIV/AIDS and gender mainstreaming at the center and Local government to be done in fourth quarter as a result of delayed release of donor funds.

Total	1,235,167
GoU Development	235,167
External Financing	1,000,000
NTR	0

Output: 09 4903 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Water and Environment Sector performance report prepared and submitted	Water and Environment Sector performance report was prepared, printed and discussed during the JSR 2014.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,289
Ministry website updated and uploaded with information	The SPR 2014 was distributed to all stakeholders	211103 Allowances	219,400
Ministry communication strategy implemented (Print calendar, newspaper inserts, abridged version of SPR 2014)	The Ministry website was continually updated and uploaded with information i.e on the JSR 2014	212201 Social Security Contributions	3,090
		221001 Advertising and Public Relations	59,452
		221002 Workshops and Seminars	200,000
		221003 Staff Training	20,000
		221005 Hire of Venue (chairs, projector, etc)	130,000
		221007 Books, Periodicals & Newspapers	70,000
		221009 Welfare and Entertainment	50,000
	Implemented the MWE communication strategy through printing 2000 copies of the MWE calendar	222001 Telecommunications	100,000
	Printed and distributed through the NewVision and Monitor 50,000 copies of the abridged version of the Sector Performance Report 2014.	225001 Consultancy Services- Short term	370,250
		227001 Travel inland	123,250
		227004 Fuel, Lubricants and Oils	76,250

Reasons for Variation in performance

Design, print and distribute 1000 copies of MWE calendars done in the second quarter

Total	1,609,069
GoU Development	166,757
External Financing	1,442,311
NTR	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

		Item	Spent
College offices and staff houses reconstructed/rehabilitated	minor repairs on one residential building were done.	312101 Non-Residential Buildings	315,000
Overhauling water & sewerage lines	Overhauling water & sewerage lines was done with spares provided to do water pipelines and sewerage systems maintainance.		
Resurfacing internal roads	Resurfacing internal roads was done on 8km of the college roads.		

Reasons for Variation in performance

no variance form the plans.

Total	315,000
<i>GoU Development</i>	315,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4976 Purchase of Office and ICT Equipment, including Software

		Item	Spent
Purchase of 15 computers and Heavy duty photocopier for students laboratory and staff offices	Purchased 10 desktop computers for students laboratory and staff offices	312202 Machinery and Equipment	32,235
College internet services paid	College internet services paid		

Reasons for Variation in performance

5 desktop computers for students laboratory and staff offices were not procured due to insufficient funds received.

Total	32,235
<i>GoU Development</i>	32,235
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4977 Purchase of Specialised Machinery & Equipment

		Item	Spent
Teaching and Surveying Equipments and Tools procured	Survey equipment and tools, forest management and bee keeping equipment and tools were procured.	312202 Machinery and Equipment	26,250
Forest tools and projector/LCD procured			

Reasons for Variation in performance

no variance form the plans.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

Total	26,250
<i>GoU Development</i>	26,250
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4978 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
Furniture for lecture rooms, hostels and offices for the project	Procured Furniture and Fittings for Lecture room benches and chairs	312203 Furniture & Fixtures	33,750
	Procured Furniture fifteen (15) 8-seater desks for the Dining Hall from HOICA Ltd of Hoima Catholic Diocese		
	Procured Furniture one hundred fifty (150) lecture room chairs for the Dining Hall from HOICA Ltd of Hoima Catholic Diocese		

Reasons for Variation in performance

no variance from the plans

Total	33,750
<i>GoU Development</i>	33,750
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		<i>Item</i>	<i>Spent</i>
Students and staff trained in short courses provided	28 staff attended curriculum review courses to intergrate oil and gas in the college certificate and diploma programs.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,525
Establishment of Demo plots and plantations		211103 Allowances	3,600
		221003 Staff Training	7,500
Project field activities carried out	5km of access roads were slashed in the tree nursery and agroforestry demonstration plots.	221011 Printing, Stationery, Photocopying and Binding	1,350
		223005 Electricity	11,400
	Project field activities were carried out	227001 Travel inland	2,723
		227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

no variance from the plans

Total	37,065
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Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

<i>GoU Development</i>	37,065
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4903 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Trees planted, Establish Demo plots	slashed 12 km of firebreaks around the college training plantations and 5km of access roads were slashed in the tree nursery and agroforestry demonstration plots.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,525
Project fleet maintained		211103 Allowances	3,713
Salaries to support staff employed on the project paid		212201 Social Security Contributions	653
Staff and students fully managed	Project fleet were maintained	221007 Books, Periodicals & Newspapers	18,750
	Salaries to support staff employed on the project paid	221009 Welfare and Entertainment	360
	Staff and students fully managed		

Reasons for Variation in performance

no variance from the plans.

Total	30,000
<i>GoU Development</i>	30,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1231d Water Management and Development Project

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

VAT for the componets .

Reasons for Variation in performance

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Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1231d Water Management and Development Project

		Item	Spent
Audit report for the FY 2014/15 prepared and submitted.	CEPA(Communication Education Participation Awareness) consultancy contract has been signed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,325
4No of quarterly monitoring and evaluation Reports prepared.	Quarterly monitoring report for Q3 prepared and submitted.	211103 Allowances	33,000
Project planning and coordination meetings undertaken.		212201 Social Security Contributions	9,679
Development of Communication, Education, Participation and Awareness strategy for Mwe		221001 Advertising and Public Relations	4,825
		221003 Staff Training	4,310
		221007 Books, Periodicals & Newspapers	2,000
		227001 Travel inland	17,140
		227004 Fuel, Lubricants and Oils	31,417

Reasons for Variation in performance

CEPA Consultancy delayed because the approval process took longer than anticipated.

Total	111,543
GoU Development	111,543
External Financing	0
NTR	0

Output: 09 4902 Ministerial and Top management services.

		Item	Spent
Staff trained in World Bank procurement guidelines	One person was trained in monitoring and evaluation including the Results Framework.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,388
Staff trained in project management	Staff have participated in certificate of procurement - an online course with the world bank, it is expected that there will be contract management training after the implementation support mission.	211103 Allowances	6,176
Staff trained in monitoring and evaluation of World Bank funded programmes		221003 Staff Training	3,024
		223005 Electricity	2,250
		227004 Fuel, Lubricants and Oils	17,524

Reasons for Variation in performance

no trainings carried out as Financial mgt was a one off training which took place in FY 2014/15, M&E training took place in first quarter of FY 2015/16, Procurement training was not approved by the World Bank.

Total	42,765
GoU Development	42,765
External Financing	0
NTR	0

Output: 09 4903 Ministry Support Services

Vote: 019 Ministry of Water and Environment

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1231d Water Management and Development Project

		Item	Spent
Specialists, support officers and Tas procured for the PST to support WSLD carryout specialized tasks across all project components	PST progress report for Q3 prepared and submitted to World Bank.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,715
	Economic study is at 50 percentage completion level with in-country and out of the country capacity building of 10 focal point officers carried out and 2 monthly progress reports submitted to the Ministry.	211103 Allowances	12,915
Conduct a study on economic valuation of water and the environment prepared		222001 Telecommunications	4,500
		225001 Consultancy Services- Short term	19,900
		227001 Travel inland	15,375
		227004 Fuel, Lubricants and Oils	12,128
Quarterly Supervision meetings undertaken			
Vehicles services			

Reasons for Variation in performance

no variance from the plans

Total	84,533
GoU Development	84,533
External Financing	0
NTR	0
GRAND TOTAL	220,221,673
Wage Recurrent	3,500,286
Non Wage Recurrent	12,213,559
GoU Development	114,977,275
External Financing	89,530,553
NTR	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

		<i>Item</i>	<i>Spent</i>
Management structures for rural water supplies monitored and supported	Management structures for rural water supplies were monitored and ably supported in Singla and Wadelai.	211101 General Staff Salaries	32,930

Reasons for Variation in performance

no variance

Total	32,930
Wage Recurrent	32,930
Non Wage Recurrent	0
NTR	0

Output: 09 0102 Administration and Management services

		<i>Item</i>	<i>Spent</i>
8 support visits carried out to each of the Technical Support Units	All 8 support visits were carried in each Technical Support Unit.	211101 General Staff Salaries	75,000
Monitoring visits to ongoing rural water and sanitation programmes carried out	Monitoring visits carried out for all the ongoing rural water and sanitation programmes.	221002 Workshops and Seminars	1,000
	3rd Quarter department management meeting was held in March in Afrique Suites Hotel in Mutungo	221017 Subscriptions	1,975
		222001 Telecommunications	1,500
Quarterly Departmental Management Meeting held		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

no variance

Total	80,725
Wage Recurrent	75,000
Non Wage Recurrent	5,725
NTR	0

Output: 09 0103 Promotion of sanitation and hygiene education

		<i>Item</i>	<i>Spent</i>
Disseminate the Sanitation and Water for All (SWA) principles to 2 Technical Support Units	Disseminated the Sanitation and Water For all principles in TSU 2 and 3 CLTS was promoted in the districts of TSU 5 and 2	211101 General Staff Salaries	15,134
		223005 Electricity	2,250
CLTS promoted through High Level Meetings (HLM) in atleast 15 districts and 2 Technical Support Units		228002 Maintenance - Vehicles	4,130

Reasons for Variation in performance

No Variance

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

Total	21,514
Wage Recurrent	15,134
Non Wage Recurrent	6,380
NTR	0

Output: 09 0104 Research and development of appropriate water and sanitation technologies

	<i>Item</i>	<i>Spent</i>
Performance of the promotion of Rainwater Harvesting Strategy implementation monitored in all 4 participating NGOs	Field visits were conducted to Busoga trust in Kaliro District, Uganda Rural Development Agency in Namayingo, Shuuku Development Agency in Sheema district to monitor their performance	211101 General Staff Salaries 73,188
Documentation of best practices carried out	Best Practices for 3rd quarter were documented and to be disseminated in the TSU review in the first month of fourth quarter	
Dissemination of best practices done		
Appropriate Technology Centre of water and Sanitation supported	Appropriate Technology Centre was ably supported through the quarter	

Reasons for Variation in performance

no variance

Total	73,188
Wage Recurrent	73,188
Non Wage Recurrent	0
NTR	0

Output: 09 0105 Monitoring and capacity building of LGs,NGOs and CBOs

Department represented on performance of half-year achievements for the sector	Department representation on half year achievements to the sector to be implemented in the 4th quarter in the JTR
Achievements and challenges at Half Year documented	
Semi-Annual District Performance compiled and analysed	Half year Achievements and challenges were compiled and documented.
	Semi -annual district performance compiled and analyzed

Reasons for Variation in performance

no variance

Total	0
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Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Development Projects

Project 0163 Support to RWS Project

Capital Purchases

Output: 09 0171 Acquisition of Land by Government

Purchase of land for project sites.

Reasons for Variation in performance

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0180 Construction of Piped Water Supply Systems (Rural)

		<i>Item</i>	<i>Spent</i>
Defects of Bududa-Nabweya and Lirima monitored	Bududa –Nabweya is at 78% level of completion with 6 water offices completed, intake works completed	281503 Engineering and Design Studies & Plans for capital works	535,674
Detailed designs for Isingiro-Kiruhura water stressed area finalised	,transmission and distribution mains all laid.	312104 Other Structures	3,996,053
100% completion of Butebo Health centre IV water supply	Lirima GFS was technically commissioned on 23rd March and defects are being monitored.		
Pilot 7 mini piped water solar water systems in 7 districts of Jinja, Ngora, Moroto, Busia, Luweero, Gomba, Lwengo	Drilling of Large diameter wells in Isingiro started.		
	Civil works (kiosk construction, eco san toilets, fencing, site leveling, solar array footings) done for the 7 sites		

Reasons for Variation in performance

Defects liability monitoring for Bududa-Nabweya was deferred to commence in August 2016 due to extension of the scope of works in the project

The development of the water sources in the water stressed areas is not yet completed so designs for the water stressed area can't start.

Delay in settling duties and taxes for the solar package imports slowed down the works

Total **4,531,727**

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

<i>GoU Development</i>	4,531,727
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0181 Construction of Point Water Sources

		<i>Item</i>	<i>Spent</i>
Atleast 100 broken down hand pumps rehabilitated	56 Boreholes rehabilitated in Mukono(25), Bulambuli(16), Butaleja(15)	312104 Other Structures	3,045,120
Performance of 4 NGOs promoting Rain Water Harvesting Strategy monitored	Field visits were conducted to Busoga trust in Kaliro District, Uganda Rural Development Agency in Namayingo, Shuuku Development Agency in sheema district to monitor their performance		
Cumulatively 60 boreholes drilled in selected areas in response to emergencies	89 Boreholes drilled in the districts of Buikwe(3), Luweero(3), Lira(3), Lamwo(6), Kitgum(3), Serere(4), Kamuli(20), Mukono(25), Ngora(4), Otuke(4), Bugiri(3), Apac(5) and Gulu(4)		

Reasons for Variation in performance

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Total	3,045,120
<i>GoU Development</i>	3,045,120
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 09 0153 Kanyampanga Gravity Flow Scheme

		<i>Item</i>	<i>Spent</i>
Defects on Kanyampanga water supply monitored	Defects are being monitored in Kayampanga	263104 Transfers to other govt. Units (Current)	1,000,328
Kanyampanga water supply politically commissioned			

Reasons for Variation in performance

limited funds for the political commissioning.

Total	1,000,328
<i>GoU Development</i>	1,000,328
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

Training of HPMAAs carried out

Reasons for Variation in performance

Training of HPMAAs will be carried out in the next quarter

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	885
211103 Allowances	875
212201 Social Security Contributions	1,829
221001 Advertising and Public Relations	2,000
221002 Workshops and Seminars	2,772
221007 Books, Periodicals & Newspapers	1,250
221011 Printing, Stationery, Photocopying and Binding	1,497
222001 Telecommunications	2,500
223005 Electricity	750
224004 Cleaning and Sanitation	1,800
225001 Consultancy Services- Short term	2,850
225002 Consultancy Services- Long-term	118,687
227001 Travel inland	29,180
227004 Fuel, Lubricants and Oils	24,438
228002 Maintenance - Vehicles	16,951
Total	208,263
GoU Development	208,263
External Financing	0
NTR	0

Output: 09 0102 Administration and Management services

3 Site Meetings and visits conducted in each of the project sites in Lirima, Bukwo and Bududa

Quarterly district performance reports analysed

All 3 site meetings and supervision visits were carried out in each of the project sites of Bukwo, Lirima, and Bududa.

Quarterly district performance reports compiled and analyzed

Reasons for Variation in performance

activity achieved as planned

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,005
211103 Allowances	2,585
212201 Social Security Contributions	2,425
221002 Workshops and Seminars	440
221003 Staff Training	3,950
221007 Books, Periodicals & Newspapers	2,308
221008 Computer supplies and Information Technology (IT)	3,300
221011 Printing, Stationery, Photocopying and Binding	8,750
227001 Travel inland	27,850
227004 Fuel, Lubricants and Oils	24,438
Total	109,050
GoU Development	109,050
External Financing	0
NTR	0

Output: 09 0103 Promotion of sanitation and hygiene education

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

		Item	Spent
Conduct Hygiene and sanitation campaigns for point water sources under emergency drilling.	Sanitation and Hygiene campaigns were carried out for boreholes drilled in Kayunga and Mbale districts under emergency drilling	211103 Allowances	1,500
Conduct Hygiene and sanitation campaigns for Lirima GFS.	Household assessment done in Magale sub county in the villages of Sibanga, Bukibeti, Namunyiri, Bunomo and Wakigayi in the Lirima GFS project area.	212201 Social Security Contributions	2,191
	Follow up visits on CLTS triggered areas in Butiru sub county under Lirima GFS	227001 Travel inland	26,549
		227004 Fuel, Lubricants and Oils	22,500

Reasons for Variation in performance

no variance

Total	52,740
GoU Development	52,740
External Financing	0
NTR	0

Output: 09 0105 Monitoring and capacity building of LGs,NGOs and CBOs

		Item	Spent
Technical support given to LGs by the TSUs.	Districts ably supported with technical assistance by their respective Technical support Units.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,487
2 Inter District Meetings and 1 TSU review meeting conducted.		211103 Allowances	2,462
Capacity building in the districts carried out.	District implementation planning carried out in 18 districts.	212201 Social Security Contributions	2,845
		227001 Travel inland	29,092
		227004 Fuel, Lubricants and Oils	24,438
		228002 Maintenance - Vehicles	23,088
	Capacity building was done in the districts especially in investment planning and budgeting.		

Reasons for Variation in performance

Inter district meetings were replaced by the District Implementation Plans

TSU Review was not held due to the timelines but to be carried out in the month of April

Total	118,411
GoU Development	118,411
External Financing	0
NTR	0

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

Capital Purchases

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

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

Output: 09 0180 Construction of Piped Water Supply Systems (Rural)

100% completion of works achieved in Corner Kilak Construction Works completed to 100% in Corner Kilak

Reasons for Variation in performance

activity carried out as planned

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0181 Construction of Point Water Sources

All beneficiary communities supported and monitored on their performance in operation and maintenance All communities where the 75 hand pumps are located were monitored and supported on their performance in operation and maintenance.

Reasons for Variation in performance

activity achieved as planned

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0182 Construction of Sanitation Facilities (Rural)

	<i>Item</i>	<i>Spent</i>
Management arrangements for the public sanitation facilities set up and implemented	70% progress achieved in pit latrine construction in Koch-Goma & Corner Kilak, Unyama, Adilang, Kitgum-Matidi	312104 Other Structures
		26,400

Reasons for Variation in performance

.

Total	26,400
<i>GoU Development</i>	<i>26,400</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

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

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

Defects monitored during the liability period to ensure compliance	Defects monitoring visits conducted in Unyama, Koch Goma and Awere RGCs	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,599
		211103 Allowances	2,633
		212201 Social Security Contributions	253
		221002 Workshops and Seminars	5,940
		225001 Consultancy Services- Short term	6,600
		227001 Travel inland	2,153
		227004 Fuel, Lubricants and Oils	3,112
		Total	23,290
		<i>GoU Development</i>	23,290
		<i>External Financing</i>	0
		<i>NTR</i>	0

Output: 09 0103 Promotion of sanitation and hygiene education

Conduct hygiene and household sanitation campaigns in 2 RGCs	Hygiene and Sanitation campaigns were held in Unyama, Koch Goma and Awere RGCs	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,599
		211103 Allowances	2,500
		212201 Social Security Contributions	289
		221002 Workshops and Seminars	6,175
		221011 Printing, Stationery, Photocopying and Binding	2,702
		227001 Travel inland	2,484
		227004 Fuel, Lubricants and Oils	2,500
		Total	19,249
		<i>GoU Development</i>	19,249
		<i>External Financing</i>	0
		<i>NTR</i>	0

Output: 09 0105 Monitoring and capacity building of LGs, NGOs and CBOs

Completed works in the RGCs and the 75 drilled boreholes monitored	Monitoring visits were conducted on 16 hand pumped sources in Nwoya and Gulu districts	<i>Item</i>	<i>Spent</i>
		211103 Allowances	3,430
		227001 Travel inland	1,870
		227004 Fuel, Lubricants and Oils	4,250
		Total	9,550
		<i>GoU Development</i>	9,550
		<i>External Financing</i>	0
		<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

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

Outputs Provided

Output: 09 0104 Research and development of appropriate water and sanitation technologies

	Item	Spent
15 Inspection visits/site meetings carried out	15 site inspection visits carried out in Kifuyo(Namayingo), Mudaya-(Busia), Manyame-(Butaleja), Iningo-(Serere), Bakusekamajja, (Kyankwanzi Geregere-(Agago) , kanoni-(Kiruhura, Kyakafuma- (Rakai), Tojjwe-(Buvuma), Kigalagala- (Jinja), Nsozi biri- (Jinja), Nakirubi-(Kayunga).	211103 Allowances 10,700
Civil works for 4 sites completed		
Solar packages installed in 6 sites.	Civil works four 4 sites done in Mudaya-(Busia),Kigalagala-(Jinja) ,Bulyakubi-(Kaliro) and Buyuge-(Kaliro).	

Reasons for Variation in performance

no variance from the plans

Total	10,700
<i>GoU Development</i>	10,700
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

	Item	Spent
Preliminary designs for Orom,Ogili and Potika GFS completed and Submitted	Feasibility studies for preliminary design are still on going for Orom,Ogili and Potika GFS's with the inception report submitted.	211103 Allowances 18,197

Reasons for Variation in performance

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Total	18,197
<i>GoU Development</i>	18,197
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1359 Piped Water in Rural Areas

Capital Purchases

Output: 09 0171 Acquisition of Land by Government

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1359 Piped Water in Rural Areas

Purchase land for water projects.

Reasons for Variation in performance

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0180 Construction of Piped Water Supply Systems (Rural)

		<i>Item</i>	<i>Spent</i>
Finalise feasibility and detailed design of Lukaru GFS (Butambala),	The design is in the final stages for Lukaru GFS	281503 Engineering and Design Studies & Plans for capital works	112,401
100% completion of Buboko Bukoli (Namyingo)	95% completion of construction works :116 household connections have been made, pumping station complete,3 reservior tanks complete, service pipes 13.9 km, distribution main complete 10.04 km,office blocks complete.	312104 Other Structures	9,003,966
Contiue with construction of Nyarwodho GFS phase I in the Alwi dry corridor.	88% completion of construction works in Nyarwodho with distribution mains complete, storage tanks at 98% completion, transmission main at 95 % completion, water treatment plant at 90 % completion		

Reasons for Variation in performance

Delays in procurement of Lukaru due to limited availability of funds

Delayed payments of the previous certificates for Buboko Bukoli due to limited availability of funds

Delayed payment of outstanding certificates for Nyarwhodo due to limited availability of funds

Total	9,116,368
<i>GoU Development</i>	<i>9,116,368</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Funded

Output: 09 0153 Kanyampaga Gravity Flow Scheme

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1359 Piped Water in Rural Areas

		Item	Spent
Continue with the construction of Kahama phase II in Ntungamo district.	Activity not carried out. Procurement to start in fourth quarter	263101 LG Conditional grants	123,000

Reasons for Variation in performance

limited availability of funds so the procurement process couldnot start

Total	123,000
GoU Development	123,000
External Financing	0
NTR	0

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

		Item	Spent
Complete restructuring of functionality of Ayala, Lugore, Madi-Opei, Adwali, Magoro, Otuke, Muduma-Katende-Kamengo	Supported water boards of Magoro, Madi-Opei and Lugore on the improvement of the management systems	211103 Allowances	3,125
		212101 Social Security Contributions	1,391
		221011 Printing, Stationery, Photocopying and Binding	21,677
		225001 Consultancy Services- Short term	330
		227001 Travel inland	32,642
		227004 Fuel, Lubricants and Oils	15,063
		228002 Maintenance - Vehicles	6,344

Reasons for Variation in performance

Supporting improvement of management structures for Otuke, Muduma, Katende-Kamengo could not be carried out due to insufficient funds

Total	80,571
GoU Development	80,571
External Financing	0
NTR	0

Output: 09 0103 Promotion of sanitation and hygiene education

		Item	Spent
Conduct hygiene and sanitation capaigns inNyarwodho water systems in Alwi dry corridor	Hygiene and sanitation assessment for household connections was done in the sub counties of Alwi, Kuchwiny, Ndheu and Nyaravur	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,471
		211103 Allowances	1,501
		221011 Printing, Stationery, Photocopying and Binding	1,983
		225001 Consultancy Services- Short term	2,620
		227001 Travel inland	17,157
		227004 Fuel, Lubricants and Oils	14,499

Reasons for Variation in performance

no variance with the planned activity

Total	61,230
GoU Development	61,230
External Financing	0
NTR	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1359 Piped Water in Rural Areas

Output: 09 0104 Research and development of appropriate water and sanitation technologies

		<i>Item</i>	<i>Spent</i>
Appropriate Technology Centre supported	Appropriate Technology Centre ably supported	211103 Allowances	1,061
Implementation of the Rainwater Harvesting Strategy by the 4 NGOs monitored	Field visits were conducted to Busoga trust in Kaliro District, Uganda Rural Development Agency in Namayingo, Shuuku Development Agency in sheema district to monitor their performance.	212201 Social Security Contributions	1,852
Outputs of the 4 NGOs documented quarterly	Outputs of the NGOs documented and shared in the department meeting	221011 Printing, Stationery, Photocopying and Binding	2,973
		225001 Consultancy Services- Short term	2,330
		225002 Consultancy Services- Long-term	98,656
		227004 Fuel, Lubricants and Oils	14,687

Reasons for Variation in performance

no variance from the planned activities

Total	121,559
<i>GoU Development</i>	121,559
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0105 Monitoring and capacity building of LGs,NGOs and CBOs

		<i>Item</i>	<i>Spent</i>
Quarterly activities of the project documented and disseminated	Project activities for the quarter where documented and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,759
Reasons for Variation in performance		211103 Allowances	2,856
Achieved as planned		212201 Social Security Contributions	1,583
		225001 Consultancy Services- Short term	3,311
		227004 Fuel, Lubricants and Oils	17,188
		228002 Maintenance - Vehicles	2,758
		Total	39,455
		<i>GoU Development</i>	39,455
		<i>External Financing</i>	0
		<i>NTR</i>	0

Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

Outputs Funded

Output: 09 0251 Investment Subsidy to national Water and Sewerage Corporation

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

		Item	Spent
Procurement of pipes & fittings for 46.2km mains extensions for the new towns: Apac, Aduku, Ibuje, Kitgum, Sironko, Nebbi, Paidha, Pader, Moroto,	6,000m of 110mm HDPE Pipes PN.16 for Rukungiri town PN.16 6,000m of 90mm HDPE Pipes for Rukungiri town PN.16	263104 Transfers to other govt. Units (Current)	407,969
	Assorted fittings for various towns		

Reasons for Variation in performance

Insufficient funds hindered the purchase of pipes and assorted fittings to the small towns.

Total	407,969
Wage Recurrent	0
Non Wage Recurrent	407,969
NTR	0

Outputs Provided

Output: 09 0201 Administration and Management Support

		Item	Spent
O&M structures for Urban Water supply systems developed	O&M structures and manuals as well as O&M handbook for private operators being prepared and implemented by the Umbrella Organizations.	211101 General Staff Salaries	72,252
Quarterly monitoring & supervision visits to 86 urban water supply systems & 3 umbrella organizations	Monitoring and supervision visits made to 20 small towns including Rubaare, Rwenanuura, Kiruhura TC, Mutukula, Kakuuto, Kakyanga Kazo, Kamengo, Katende, Ntuusi, Sembabule, Busia, Masafu, Kyarushozi, Kyenjojo, Kasambya, Bukomansimbi, Mpigi, Najjembe, Kalangala, Magale	221007 Books, Periodicals & Newspapers	1,850
		221009 Welfare and Entertainment	3,000
		222001 Telecommunications	1,200
		223005 Electricity	1,500
		224004 Cleaning and Sanitation	1,200
		227001 Travel inland	3,140
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	3,200
	6 Umbrella Organizations visited and supervised.		

Reasons for Variation in performance

This activity was carried out as planned.

Total	89,842
Wage Recurrent	72,252
Non Wage Recurrent	17,590
NTR	0

Programme 22 Urban Water Regulation Programme

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 22 Urban Water Regulation Programme

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
O&M structures for Urban Water supply systems developed	O&M structures for Urban Water supply under development by the Umbrella Organizations.	211103 Allowances	15,000
Quarterly monitoring & supervision visits to	5 small towns monitored and supervised by the Regulation Department including towns Kamdini, Koboko, Moyo, Yumbe, Adjumani.		
	2no. Visits made to the Umbrella Organizations in the Central and Eastern regions.		

Reasons for Variation in performance

The activity was carried out as planned.

Total	15,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>15,000</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0124 Energy for Rural Transformation

Capital Purchases

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Supply and installation of solar energy components	The consultant commenced services to design solar energy components, this is a prerequisite for supply and installation.
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Reasons for Variation in performance

Supply and installation of solar energy components will be done upon the conclusion of the designs by the consultant.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0281 Energy installation for pumped water supply schemes

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0124 Energy for Rural Transformation

Payment of certificates for consultant and framework contractor. Certificates invoiced and paid to the O&M framework contractor.

Reasons for Variation in performance

These activities were carried out as planned.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 09 0202 Policies, Plans, standards and regulations developed

		<i>Item</i>	<i>Spent</i>
Monitoring of implementation of the O&M framework.	Carried out inspection and monitoring visits in ERT schemes of Kamagadi & Booster, Katoosa, Muhororo, Nakipelimoru, Anaka, Kati and Kuru.	221002 Workshops and Seminars	10,850
		227001 Travel inland	1,656
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

These activities were carried out as planned.

Total	15,006
<i>GoU Development</i>	<i>15,006</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

		<i>Item</i>	<i>Spent</i>
Field visits.	Field visits for eligibility assessment of schemes for ERT III were carried out in 26 no. towns of Amolatar, Amuria, Kaabong, Kotido, Otukey, Nakapiripirit, Alebtong, Sironko, Aloji, Kween, Agago, Kaliro, Buyende, Masaka, Sembabule, Rakai, Lyantonde, Kiruhura, Kisoro, Isingiro, Ibanda, Rukungiri, Kamwenge, Mubende, Kabarole, Kyenjojo and Mitooma.	211103 Allowances	2,750
Sensitization meetings and MoU workshops.		227001 Travel inland	8,288
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

The consultant under ERT III commenced services on 21st January and Inception report submitted on 11th March 2016. Eligibility assessment for schemes under ERT III commenced in March 2016. It is after eligibility assessment and final selection that sensitization meetings and MoU workshops will be carried out.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0124 Energy for Rural Transformation

Total	13,538
<i>GoU Development</i>	<i>13,538</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 0164 Support to small town WSP

Capital Purchases

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

Delivery of computers. Procurement request resubmitted.

Reasons for Variation in performance

Supplier who was contracted to supply did not have the capacity to supply the computers.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0277 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Delivery of domestic and bulk meters.	Pipes and associated fittings issued to the Umbrella Managers and delivered to towns including Makanga, Kanyamatembe, and Wandi.	312202 Machinery and Equipment	635,032
Issuance of pipes to small towns.	Bulk meters procured for the towns of Kahunge, Kahuga, Rugombe and Buhesi.		

Reasons for Variation in performance

Insufficient funds to carry out all the planned purchases of pipes, meters and associated fittings.

Total	635,032
<i>GoU Development</i>	<i>635,032</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

Delivery of Office and Residential Furniture and Fittings.	Procurement re-initiated for the provision of office furniture.
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Reasons for Variation in performance

The procurement was re-initiated because of the shortage of funds which required the restart of procurement to fit within the available funds.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Completion of construction works and technical commissioning/ hand over.	Sembabule town is under design for rehabilitation. Extensions made in 11 towns of Kyamutunzi, Kahuga, Kween, Kyamulibwa, Kassanda, Kamod, Iceme, Purongo, Anaka, Busembatia and Bukedea WSS.
Extension of the distribution network in Kapchorwa.	
Rehabilitation and extension of water supply systems in selected rural growth centers.	Completion of Phase II in Ruti-Rugando consisting of mainly the laying down of the transmission pipes and construction of tanks. Phase III commenced i.e. connections and test running.
	Rehabilitations made in 6no. Alerek, Mabaale, Muhorro, Kigorobya, Kaihura.

Reasons for Variation in performance

These activities were carried out as planned.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0281 Energy installation for pumped water supply schemes

Extension of power line to selected sites	Connection of Oburu town water supply scheme to the National grid.	<i>Item</i>	<i>Spent</i>
		312104 Other Structures	53,135

Reasons for Variation in performance

The activity was carried out as planned.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

Total	53,135
<i>GoU Development</i>	<i>53,135</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0282 Construction of Sanitation Facilities (Urban)

		<i>Item</i>	<i>Spent</i>
Implementation of the contract.	Designs for the fecal sludge site were developed for the towns of Kayunga, Wobulenzi, Rakai, Dokolo and Kitgum.	281503 Engineering and Design Studies & Plans for capital works	16,140

Reasons for Variation in performance

The activity was carried out as planned.

Total	16,140
<i>GoU Development</i>	<i>16,140</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Renumeration of salaries for contract staff	Salaries for the contract staff have been paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,883

Reasons for Variation in performance

These activities were carried out as planned.

Total	18,883
<i>GoU Development</i>	<i>18,883</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0202 Policies, Plans, standards and regulations developed

Development of O&M manuals and guidelines for Umbrella Organizations.	Umbrella Organization meetings held to harmonize the status of the UO manual in the visibility workshop held in Mbale. Commenced the preparation of the Scheme Operator handbook by a consultant.
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Reasons for Variation in performance

The activity was carried out as planned.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0204 Backup support for Operation and Maintainance

		<i>Item</i>	<i>Spent</i>
Monitoring and inspection of schemes in 25 small towns.	18 no. towns monitored and supervised including,Adjumani, Amolatar, Amuru, Bupoto, Busia, Busolwe, Ciforo, Dokolo, Kamdini, Kitgum, Kuru, Lefori, Lwakhakha, Magale,Manafwa-Tororo, Masafu, Moyo, Nagongera, Otwal and Oyam.	227001 Travel inland	16,210
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	55,706

Reasons for Variation in performance

Shortage of funds hindered the proper monitoring of all the planned schemes.

Total	79,416
<i>GoU Development</i>	<i>79,416</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0205 Improved sanitation services and hygiene

		<i>Item</i>	<i>Spent</i>
Update the public sanitation database.	Data collection, preparation of data collection tools and updating of the public sanitation database was carried out.	225001 Consultancy Services- Short term	1,080
		227001 Travel inland	11,094
		227004 Fuel, Lubricants and Oils	3,875
		228002 Maintenance - Vehicles	3,280

Reasons for Variation in performance

These activities were carried out as planned.

Total	19,329
<i>GoU Development</i>	<i>19,329</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

		<i>Item</i>	<i>Spent</i>
Monitoring and inspection of schemes in 25 small towns	18 no. schemes monitored and technical backstopping provided including	221002 Workshops and Seminars	7,925
Workshop for private water operators	Pader, Pakele, Pakwach, Wandu, Yumbe, Kotido, Lokitalaebu, Kanawat, Karenga, Kaabong, Kalungi, Biiso, Kangulumira, Nakifuma, Najjembe, Lulagwe, Rwene and Rwenanuura.	227001 Travel inland	79,999
Two workshops shall be conducted		227004 Fuel, Lubricants and Oils	15,500
		228002 Maintenance - Vehicles	944
	2 no. workshops on Asset Management and Capacity Development held for private operators.		

Reasons for Variation in performance

Insufficient funds hindered the monitoring of all planned schemes, as well as

Total	104,368
<i>GoU Development</i>	<i>104,368</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 0168 Urban Water Reform

Capital Purchases

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

		<i>Item</i>	<i>Spent</i>
procurement of field vehicle for communication team to coordinate and conduct field activities on behalf of the Ministry finalised	Advance payments have been made, awaiting delivery of the vehicle upon the completion of full payment.	312201 Transport Equipment	150,000

Reasons for Variation in performance

Delivery of the motor vehicle awaits the completion of full payment.

Total	150,000
<i>GoU Development</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

		<i>Item</i>	<i>Spent</i>
Monitoring of capital works under urban water projects	Monitoring of capital works under urban water projects carried out in the 8 no. towns of Patongo, Ovujo, Opit, Midigo and Pajule, Kyere, Ocapa Kagoma.	281504 Monitoring, Supervision & Appraisal of capital works	376,123
piped water supply systems in small towns upgraded and maintained	Monitored the rehabilitations carried out in Agweng, Oburu and Moyo protected water source.		

Reasons for Variation in performance

These activities were carried out as planned.

Total	376,123
GoU Development	376,123
External Financing	0
NTR	0

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Renumeration of contract staff salaries	Salaries for contract staff and graduate trainees have been paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	67,372
Salaries and allowances for contract staff and graduate trainees paid	14 informative talk shows held with NTV were done and completed.	211103 Allowances	27,650
Consultants for media management services for Water and Environment activities to identifying, Booking, scheduling, packaging, mobilizing and coordinating the MWE officials with media for promotional activities, programs and events in the various regions.	Ongoing talk shows with UBC TV are scheduled to begin on 19th of April.	212201 Social Security Contributions	4,069
Newspaper supplements and Talk shows for NRM day, World Water Day, World Environment Day, World Wetlands Day Independence day	Consultants for media management services for Water and Environment activities to identify, Book, schedule, package, mobilize and coordinate the MWE officials with media for promotional activities, programs and events in the various regions was awarded the contract and consultancy services are underway and the consultant in the field doing the work.	221001 Advertising and Public Relations	48,526
Consultants to develop a MWE documentary to document and disseminate the achievements and programs to the relevant stakeholders	All supplements were prepared for the ministry for NRM Day, World Water Day, World Forestry Day and World Meteorology and published in Wallmark, Daily Monitor, New Vision, Red Pepper, Visionaries, Movement Times, State news and President's diary, observer, the independent, ABC newspaper, the sunrise.	225001 Consultancy Services- Short term	323,265
	The Ministry evaluated bids for the consultants to develop a MWE documentary to document and		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

disseminate the achievements and programs to the relevant stakeholders awaiting the signature of the contract and award.

Reasons for Variation in performance

Bids for the consultant to develop a documentary had to be re-evaluated because the previously shortlisted bidders failed to meet up to the required standards.

Total	470,882
<i>GoU Development</i>	470,882
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0202 Policies, Plans, standards and regulations developed

		<i>Item</i>	<i>Spent</i>
Conduct Stakeholders Consultations in the Northern Region.	Stakeholders' workshop in the Northern region was held in Lira.	211103 Allowances	2,812
The New Water Bill is submitted to Cabinet for Review and approval.	Submission to the cabinet awaits the approval of the New Water Policy.	221003 Staff Training	2,696
		221011 Printing, Stationery, Photocopying and Binding	1,321
Due diligence carried out on (6) six Water Supply Systems.	Due diligence carried out in 6no. Towns of Mpugwe, Sembabule, Kapchorwa, Magale, Lwakhakha and Nagongera.	223005 Electricity	250
		227001 Travel inland	35,842
The Organization Structure, Business plans and the Financing Strategy is submitted to Ministry of Finance Planning and Economic Development for review and approval.	The Organization Structure, Business plans and the Financing Strategy is submitted to Ministry of Finance Planning and Economic Development for review and approval.	228002 Maintenance - Vehicles	4,610

Reasons for Variation in performance

Submission of the New Water Bill to the cabinet awaiting the approval of the new water policy.

Total	47,531
<i>GoU Development</i>	47,531
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

		Item	Spent
Carry out the trainings in the Central and Western Regions.	Tariff setting trainings carried out in the towns of Mpigi and Ntungamo.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,595
Consultation meetings are conducted in the Eastern and Northern Regions to review the Business Plans.	Consultation meetings and business plan reviews have been conducted in the Eastern and the Northern regions carried out in Iganga and Gulu.	211103 Allowances	2,902
Performances of NWSC and the Small Towns Water Authorities are reviewed.	Performance of NWSC, small towns and water authorities have been reviewed.	221002 Workshops and Seminars	4,685
Carry out Technical and Management Audits.	Consultant currently carrying out management and technical audits.	221003 Staff Training	25,450
		221011 Printing, Stationery, Photocopying and Binding	3,750
		223005 Electricity	250
		227001 Travel inland	44,944
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	2,927

Reasons for Variation in performance

The activity was carried out as planned.

Total	98,003
GoU Development	98,003
External Financing	0
NTR	0

Project 1074 Water and Sanitation Development Facility-North

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

		Item	Spent
Community sensitizations and land agreements signed and paid for.	02 sensitization meetings held and land for installation of water and sanitation facilities in Pacego and Amach towns was acquired.	311101 Land	67,500

Reasons for Variation in performance

Activity achieved as planned

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

Output: 09 0272 Government Buildings and Administrative Infrastructure

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Retention for wall-fencing and land-scape at WSDF-N office	Not yet paid	<i>Item</i>	<i>Spent</i>
		312101 Non-Residential Buildings	2,500

Reasons for Variation in performance

Limited donor funding constrained payment of retention for wall-fencing and land-scape at WSDF-N office

Total	2,500
<i>GoU Development</i>	2,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

Nil	Delivery of 01 station wagon is to be done by the contractor.	<i>Item</i>	<i>Spent</i>
		312201 Transport Equipment	82,905

Reasons for Variation in performance

Waiting for delivery by the contractor

Total	82,905
<i>GoU Development</i>	0
<i>External Financing</i>	82,905
<i>NTR</i>	0

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

Complete procurement of eleven(11) UPS' for WSDF-N regional office	07 UPS' were procured and delivered to WSDF-N regional office	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	500

Reasons for Variation in performance

Limited funds constrained procurement of 04 UPS'

Total	500
<i>GoU Development</i>	500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

		<i>Item</i>	<i>Spent</i>
Continue with Procurement of office furniture and fittings	Nil	312203 Furniture & Fixtures	3,750

Reasons for Variation in performance

furniture was not procured because of limited donor funding

Total	3,750
<i>GoU Development</i>	3,750
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

		<i>Item</i>	<i>Spent</i>
Complete construction of piped water systems in Kalongo, Okollo, Dokolo and Amolatar.	Completed construction of piped water system in Okollo.	281502 Feasibility Studies for Capital Works	39,578
Commence construction for Moyo, Amach, Pacego and former IDP camps	Construction is still ongoing in Kalongo (95%), Dokolo (92%), Amolatar (94%) and Amach (60%)	281503 Engineering and Design Studies & Plans for capital works	40,000
		281504 Monitoring, Supervision & Appraisal of capital works	20,075
		312104 Other Structures	2,072,896

Reasons for Variation in performance

Completion of piped water systems delayed in Kalongo, Dokolo and Amolatar because: Kalongo was under extension to 3rd phase though other two phases are complete;
Dokolo- approved meters were not available on the market and delay in delivery of water tank by contractor;
Amolatar- is under extension

Limited funds to enable commencement of construction works in Moyo, Pacego and former IDP camps

Total	2,172,549
<i>GoU Development</i>	146,950
<i>External Financing</i>	2,025,599
<i>NTR</i>	0

Output: 09 0281 Energy installation for pumped water supply schemes

		<i>Item</i>	<i>Spent</i>
Rehabilitations of solar energy packages in 01 STs/RGCs	Not done	312104 Other Structures	12,500
		312202 Machinery and Equipment	16,100

Reasons for Variation in performance

Rehabilitations of solar energy packages in 01 STs/RGCs was not done due to limited funds

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Total	28,600
<i>GoU Development</i>	12,500
<i>External Financing</i>	16,100
<i>NTR</i>	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

		<i>Item</i>	<i>Spent</i>
Complete sanitation facilities in Dokolo	Completed construction of 18 Household Ecosan toilets in Kalongo (05), Okollo (07) and Dokolo (06).	281503 Engineering and Design Studies & Plans for capital works	12,500
Sanitation Facilities Constructed: Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe (25 H/Hs Ecosan toilets, 05 public toilets and 10 primary school toilets completed).	Completed construction of 08 public/institutional facilities (at markets) in Dokolo (03), Amolatar (02) and Okollo (03).	281504 Monitoring, Supervision & Appraisal of capital works	1,750
	Sanitation facilities at different levels of completion in Amach such that Household Ecosan toilets at 25% and Public toilet (60%)	312104 Other Structures	42,500

Reasons for Variation in performance

No sanitation facilities were constructed in Loro, Bibia/Elegu, Pabbo, Odramachaku, Padibe and former IDP camps because construction works for piped water systems has not commenced

Total	56,750
<i>GoU Development</i>	56,750
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
37 No. Facility staff remunerated, motivated, facilitated and their performance appraised.	37 staff paid salaries, motivated, facilitated and their performance appraised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	144,628
		211103 Allowances	6,359
	01 staff trained on borehole drilling	212201 Social Security Contributions	11,613
02 No. staff trainings conducted, and meetings held.	02 staff meetings held	221001 Advertising and Public Relations	10,340
		221002 Workshops and Seminars	3,750
		221003 Staff Training	2,500
		221004 Recruitment Expenses	500
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	6,375
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	19,470
		221012 Small Office Equipment	1,250

Reasons for Variation in performance

Output achieved as planned

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

221014 Bank Charges and other Bank related costs	372
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	125
221016 IFMS Recurrent costs	250
222001 Telecommunications	899
222002 Postage and Courier	50
223004 Guard and Security services	250
223005 Electricity	1,641
223006 Water	125
223007 Other Utilities- (fuel, gas, firewood,	50
227002 Travel abroad	1,500
227004 Fuel, Lubricants and Oils	250
228001 Maintenance - Civil	250
228002 Maintenance - Vehicles	1,500
228004 Maintenance – Other	500
Total	218,297
GoU Development	68,013
External Financing	150,284
NTR	0

Output: 09 0204 Backup support for Operation and Maintenance

04 O&M meetings held in towns where construction has been completed	O&M meetings were held in 05 towns of Anaka, Lodonga, Kuru, Omugo and Lefori.	Item	Spent
		221002 Workshops and Seminars	1,250
		221011 Printing, Stationery, Photocopying and Binding	7,500
		227001 Travel inland	1,250
		227004 Fuel, Lubricants and Oils	625
		228001 Maintenance - Civil	26,756
		228003 Maintenance – Machinery, Equipment & Furniture	7,584
		Total	44,965
		GoU Development	10,625
		External Financing	34,340
		NTR	0

Output: 09 0205 Improved sanitation services and hygiene

Hygiene and sanitation promotional campaigns done in the towns of Kalong and Midigo, Okollo, midigo and Amach.	02 Home improvement campaigns carried out in Pajule and Kalongo	Item	Spent
		221002 Workshops and Seminars	4,375
		221011 Printing, Stationery, Photocopying and Binding	7,500
		225001 Consultancy Services- Short term	4,500
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	625
	01 Sanitation week activities that included community mobilization and sensitization for latrines was carried in Amach which was climaxed by sanitation forum		
	09 drama performances done in Amach		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

03 hygiene and sanitation (O&M) trainings for household Ecosan beneficiaries conducted in Okollo, Pajule and Kalongo

02 one hour radio talk shows carried out for Amach during sanitation week

01 post construction survey carried out for Ibuje

02 hand washing campaigns in Kalongo and Amolatar

01 World toilet day commemoration organized in Kalongo

Reasons for Variation in performance

Pacego, Padibe, Moyo, Odamachaku, Pabbo, Loro, Elegu/bibia, and 08 former IDP towns construction of facilities is yet to commence therefore hygiene and sanitation campaigns were not carried out

Total	19,500
<i>GoU Development</i>	19,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

		<i>Item</i>	<i>Spent</i>
03 Trainings of Scheme operators in records in Lango, Acholi and West Nile sub regions	01 scheme operator trained in Amolatar.	221002 Workshops and Seminars	1,875
		227001 Travel inland	144,910
02 monitoring and supervision conducted, one each town in Amach, Pacego	HIV training conducted in 05 towns of Pajule, Patongo, Kalongo, Opit and Amolatar.	227004 Fuel, Lubricants and Oils	28,006
	01 advocacy meeting held in Amach town		
	02 monitoring and supervision visits conducted in Amach		

Reasons for Variation in performance

Gender, Equity and HIV mainstreaming not conducted in towns of Parabong, Palabek-Ogili, Namukora, Lagoro, Alero, Mucwini, Palega and Paloga because construction has not yet started

Total	174,791
<i>GoU Development</i>	8,125

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

<i>External Financing</i>	166,666
<i>NTR</i>	0

Project 1075 Water and Sanitation Development Facility - East

Capital Purchases

Output: 09 0272 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Construction works and construction supervision of WSDF-E regional office block in Mbale	Construction of WSDF-E regional office block in Mbale is ongoing at 40% completion level with works at slab level.	312101 Non-Residential Buildings	75,000

Reasons for Variation in performance

Construction is still in progress

Total	75,000
<i>GoU Development</i>	75,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

Office furniture in support to operations and maintenance of water supply systems procured for 3 towns of Nakapiripirit, Luuka and Bukwo	Office and ICT Equipment, including Software in support to Operation and Maintenance of water supply systems procured for Luuka town
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Reasons for Variation in performance

Construction of Nakapiripirit, and Bukwo is still ongoing therefore ICT Equipment was not supplied to their offices.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0277 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Installation of electromechanical equipment in pumping stations in the 2 towns of Iziru and Kapelebyong.	Installed electromechanical equipment in pumping stations of Buwuni and Kaliro.	312202 Machinery and Equipment	20,000
Installation of water disinfection equipment in 2 towns of Iziru and Kapelebyong.	Installed water disinfection equipment in Luuka town.		

Reasons for Variation in performance

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Construction of piped water systems in Kapelebyong, Iziru and Bulegeni did not start due to limited funds and construction of piped water systems in Kagoma, Nakapiripirit, Kyere and Bukwo are still ongoing rendering the towns not to be installed with electromechanical equipment

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

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Office furniture in support to operations and maintenance of water supply systems procured for 5 towns of Luuka, Kyere, Nakapiripirit, Bukwo and Kagoma.	312203 Furniture & Fixtures	3,750

Reasons for Variation in performance

Construction is still ongoing in Nakapiripirit, Bukwo, Kagoma, and Kyere and construction of Iziru and Kapelebyong has not yet commenced therefore furniture not supplied.

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

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

	Item	Spent
Completion of piped water systems in Nakapiripirit, Bukwo, Luuka and Kagoma and continue construction for Kyere, Bulegeni, Namagera, Amudat, Kapelebyong, Buyende, Iziru and Namwiwa water supply systems are expected to progress to 20% completion.	231007 Other Fixed Assets (Depreciation)	2,372,345
	312104 Other Structures	175,291
Feasibility study, detailed design and documentation of water supplies for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween) towns shall progress to 90% completion.	Construction is still ongoing in Nakapiripirit at 83%, Bukwo(88%), Kyere(55%), Kagoma(88%) and Ocapa(45%)	
	Completed feasibility studies, detailed designs and documentation of water supplies for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween)	
Construction of 5 production boreholes that will supply water in selected urban centres.	Completed construction of 5 production boreholes that will supply water in urban centres of Kaceri-Lokona(2) and Kotido TC(3)	

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Rehabilitation of bubwaya water system progress to 50% completion.

Reasons for Variation in performance

Construction of Bulegeni, Namagera, Amudat, Kapelebyong, Buyende, Iziru and Namwiwa has not started yet due to lack of enough funds.

Contractor for Kasambira water system was procured awaiting commencement of works.

Contractor for Rehabilitation of bubwaya water system is under procurement.

Total	2,547,636
<i>GoU Development</i>	<i>175,291</i>
<i>External Financing</i>	<i>2,372,345</i>
<i>NTR</i>	<i>0</i>

Output: 09 0281 Energy installation for pumped water supply schemes

Grid power extensions to Kyere and Ocapa towns

Completed Grid power extensions to LuukaTown.

Reasons for Variation in performance

Construction of piped water systems in Bukwo, Kyere, Ocapa and Kagoma piped water systems are still ongoing ; construction Iziru and Kapelebyong has not commenced therefore Grid power extensions could not be done.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Complete construction of 12 public toilet facilities in all towns where construction is ongoing.

Completed construction of a public toilet facility in Luuka town

Item
312104 Other Structures

Spent
138,988

Reasons for Variation in performance

Bulegeni, Kapelebyong, Buyende, Namwiwa and Amudat stil await start of construction of piped water systems

Total	138,988
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Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

<i>GoU Development</i>	25,000
<i>External Financing</i>	113,988
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
37No. Remunerated and performance appraised, office establishment, running and coordination.	37 staff remunerated and performance appraised, offices established and coordination carried out.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	129,518
01 staff training conducted.	01 staff training conducted in contract management.	211103 Allowances	126,347
		212101 Social Security Contributions	3,147
		221001 Advertising and Public Relations	3,276
		221008 Computer supplies and Information Technology (IT)	9,000
		221011 Printing, Stationery, Photocopying and Binding	2,586
		221014 Bank Charges and other Bank related costs	1,000
		222001 Telecommunications	1,500
		223004 Guard and Security services	10,500
		223005 Electricity	6,250
		223006 Water	2,500
		227001 Travel inland	8,867
		227004 Fuel, Lubricants and Oils	1,943
		228002 Maintenance - Vehicles	3,000
		Total	309,435
		<i>GoU Development</i>	37,460
		<i>External Financing</i>	271,975
		<i>NTR</i>	0

Reasons for Variation in performance

Output achieved as planned

Output: 09 0202 Policies, Plans, standards and regulations developed

		<i>Item</i>	<i>Spent</i>
Environmental catchment protection, sanitation and hygiene policies disseminated and implemented in Northeastern region in 3 towns of Kapelebyong, Iziru and Bulegeni.	Environmental catchment protection, sanitation and hygiene policies disseminated and implemented in Northeastern region in the 03 towns of Kapelebyong, Iziru and Bulegeni	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,533
		212101 Social Security Contributions	3,273
		221001 Advertising and Public Relations	2,145
		221002 Workshops and Seminars	1,472
		221003 Staff Training	1,472
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	1,500
Cross cutting issues of gender and HIVAIDS incorporated in all activities related to development of piped water supply system.	Cross cutting issues of gender and HIVAIDS incorporated in all activities related to development of piped water supply system in Kapelebyong, Iziru and Bulegeni		

Reasons for Variation in performance

Output achieved as planned

Total	22,395
<i>GoU Development</i>	20,250

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

External Financing 2,145
NTR 0

Output: 09 0204 Backup support for Operation and Maintenance

		<i>Item</i>	<i>Spent</i>
Establishment of structures essential to sustainable O&M of piped water supply systems in 3No towns in north eastern region particularly in Kapelebyong, Bulegeni and Iziru.	Established structures essential for sustainable O&M of piped water supply systems in Luuka town	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,397
	Monitored defects liability for 08 completed towns of Ochero, Mbulamuti, Buwuni, Matany, Namutumba, Irundu, Namalu and Kaliro.	221002 Workshops and Seminars	5,588
		221003 Staff Training	3,824
		225001 Consultancy Services- Short term	21,944
Monitoring of defects liability period for the 8No completed towns of Ochero, Mbulamuti, Buwuni, Matany, Namutumba, Irundu, Namalu and Kaliro.		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	2,963
Procurement of private operators for the 7No newly completed towns of Kagoma, Iziru, Luuka, Nakapiripirit and Bukwo and Kapelebyong.	Procured 01 private operator for Luuka Town		

Reasons for Variation in performance

Construction of Kapelebyong, Iziru and Bulegeni did not start due to limited funds; Mbulamuti, Buwuni, and Kaliro handed over to NWSC for management; Kagoma will be handed over to NWSC; Bids for Nakapiripirit did not attract suitable service providers therefore backup support for Operation and Maintenance not provided in these towns

Total 69,466
GoU Development 28,110
External Financing 41,356
NTR 0

Output: 09 0205 Improved sanitation services and hygiene

		<i>Item</i>	<i>Spent</i>
Improve Hygiene and sanitation practices in 3No urban towns of Bulegeni, Iziru and Kapelebyong to achieve 80% within the supply areas.	Hygiene and sanitation practices were improved in 6 towns of Kagoma, Kyere, Ocapa, Bukwo, Luuka, Nakapiripirit to achieve 85% within the supply areas.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,833
		211103 Allowances	13,464
		212101 Social Security Contributions	3,500
Sanitation and socio economic baseline surveys completed and disseminated in at least 7No towns of Acowa, Tubur, Namungalwe, Buyaga, Kibaale, Ikumbya and Bugobi and hygiene promotions carried out in 12 towns of Kagoma, Iziru, Kapelebyong, Namagera, Buyende, Namwiwa, Kyere, Luuka, Nakapiripirit, Bukwo, Iki-Iki and Bulegeni where construction is on going.	Sanitation and socio economic baseline surveys completed and disseminated in at least 07 towns of Acowa, Tubur, Namungalwe, Buyaga, Kibaale, Ikumbya and Bugobi	221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	51,465
		221003 Staff Training	9,559
		221011 Printing, Stationery, Photocopying and Binding	15,490
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	1,989
		228002 Maintenance - Vehicles	1,998

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Bukwo, Luuka, Nakapiripirit

Reasons for Variation in performance

Construction of piped water systems in Kapelebyong, Iziru and Bulegeni did not start due to limited funds thus sanitation and hygiene practices not promoted in these towns

Total	123,299
<i>GoU Development</i>	34,250
<i>External Financing</i>	89,049
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

		<i>Item</i>	<i>Spent</i>
Support to Urban Authorities in monitoring and supervision of feasibility study, detailed design and documentation of 12 urban piped water systems in the towns of Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namung'alwe, Amudat, Kidetok, Kaliro, Namayingo, Mutufu and Binyiny. All the 12 towns shall progress to completion.	Supported Urban Authorities in monitoring and supervision of feasibility study, detailed design and documentation for 12 piped water systems in the towns of Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namung'alwe, Amudat, Kidetok, Kaliro, Namayingo, Mutufu and Binyiny	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,600
		212101 Social Security Contributions	2,250
		225001 Consultancy Services- Short term	28,199
		227001 Travel inland	1,125
		227004 Fuel, Lubricants and Oils	277
		228002 Maintenance - Vehicles	1,248
Monitoring and support supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate in the 7 towns of Irundu, Kaliro, Suam, Matany, Mbulamuti, Namutumba and Buwuni.	Monitored and supported supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate in the 7 towns of Irundu, Kaliro, Suam, Matany, Mbulamuti, Namutumba and Buwuni		
On job training of Water Supply Boards and Private Operators on scheme specific operations and maintenance activities in the 8 towns where construction works shall be completed	Carried out on job training of Water Supply Boards and Private Operators on scheme specific operations and maintenance activities in the 1 town of Luuka		
Development of asset registers, As-built drawings and O&M manuals and delivery of related trainings to Urban Authorities and Private Operators in support of sustainable management of completed water systems	Developed asset registers, As-built drawings and O&M manuals and delivery of related trainings to Urban Authorities and Private Operators in support of sustainable management in Luuka TC		

Reasons for Variation in performance

Output achieved as planned

Total	55,699
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Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

<i>GoU Development</i>	27,500
<i>External Financing</i>	28,199
<i>NTR</i>	0

Project 1130 WSDF central

Capital Purchases

Output: 09 0272 Government Buildings and Administrative Infrastructure

nil	Nil	<i>Item</i>	<i>Spent</i>
		281504 Monitoring, Supervision & Appraisal of capital works	12,500

Reasons for Variation in performance

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Total	12,500
<i>GoU Development</i>	12,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

Procurement of office computers	MIS equipment supplied and installed	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	25,000

Reasons for Variation in performance

Outputs achieved as planned

Total	25,000
<i>GoU Development</i>	25,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0277 Purchase of Specialised Machinery & Equipment

Submersible pumps, pipes, fittings and water meters procured for completed water supply systems.	Procured Submersible pumps, pipes, fittings and water meters for Kyamulibwa, Nkoni, Bweyale and Kakumiro town.	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	50,000

Reasons for Variation in performance

outputs achieved as planned

Total	50,000
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

		<i>Item</i>	<i>Spent</i>
Complete Construction of town water supply systems in Kayunga, Ssunga, Kiboga and Kakooze-Katuugo-Migeera	Commenced construction and achieved progress of works in 4 towns of Ssunga at 12%, Kiboga (30%) and Kakooze-Katuugo (40%); Kayunga town mini water supply system and progressed to 96%.	312104 Other Structures	700,000
Continue with detailed designs for Kabwoya, Kyadadaza, Butenga and Nyamarunda and commence with designs of piped water systems for Nakirebe and Ngando towns	Completed detailed designs for 12 Towns of Busana, Kayunga, Kabembe, Kalagi, Nagalama, Kakunyu, Kiyindi, Namulonge, Kiwenda, Kiwoko, Butalangu and Busiika; Completed design review for Kiboga, Buvuma and Ssunga.		
Continue reviewing and updating detailed designs of water supply systems in the Towns of Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Buvuma and Nakasongola.	Completed procurement of contractor for construction of Nyamarunda and Migeera town water supply systems.		
Retention release on complete water supply systems	Retention release was made for Bukomasimbi completed water supply systems.		

Reasons for Variation in performance

The towns of Bugoigo-Walukuba and Gombe had final design costs beyond the donor resource envelop. They were replaced by Nsunga and Katuugo-Kakooze.

Delayed completion of design for piped water systems in Ssunga, Kiboga, Kakooze-Katuugo, Kayunga town mini water supply system because of the reviews of detailed designs submitted by the consultant for Kiboga, Buvuma and Ssunga

Total	700,000
GoU Development	700,000
External Financing	0
NTR	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

		<i>Item</i>	<i>Spent</i>
Complete construction of faecal sludge management facility in Kayunga town	Commenced procurement of contractor for construction of Faecal Sludge Management Facility Kayunga.	312104 Other Structures	12,500
Construction of public toilets and H/H ecosan demonstration toilets in towns under construction			

Reasons for Variation in performance

Construction works for faecal sludge management facilities in

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDP central

Nakasongola, Kiboga, Kagadi have been forwarded to the next Financial Year

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

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
40 Project staff remunerated, motivated, facilitated and performance appraised.	40No Project staff were remunerated and facilitated to perform duties	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	135,000
Office utilities, transport and communication	Office utilities (power, water, communication) and transport facilitated.	211103 Allowances	7,000
01 Staff trainings conducted	Staff training conducted in MIS database use and Asset management.	212201 Social Security Contributions	22,063
		221001 Advertising and Public Relations	1,250
		221002 Workshops and Seminars	5,000
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	575
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221012 Small Office Equipment	1,500
		222001 Telecommunications	2,500
		223004 Guard and Security services	7,500
		223005 Electricity	1,400
		223006 Water	1,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,500
		Total	198,538
		GoU Development	198,538
		External Financing	0
		NTR	0

Reasons for Variation in performance

02 additional support staff (cleaners) were acquired

Output: 09 0202 Policies, Plans, standards and regulations developed

		<i>Item</i>	<i>Spent</i>
Environmental catchment protection, sanitation, hygiene policies, water supply and sanitation asset management plans/policies disseminated in the central region	Environmental Social Management Plan (ESMP) monitored in 5 towns of Kayunga, Ssunga, Kiboga, Kakooze and Katuugo.	211103 Allowances	7,500
		221002 Workshops and Seminars	32,500
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Output achieved as planned.

Total	50,000
GoU Development	50,000

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0204 Backup support for Operation and Maintenance

		<i>Item</i>	<i>Spent</i>
Water operators in Central region trained in water services management through 01. Promotional campaigns for effective O&M conducted in Central region.	Promotional campaign /training for effective O&M conducted for Kayunga Mini-water supply systems.	211103 Allowances	2,500
		221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
Defects liability monitoring in 08 Water supply systems of Kiganda, Kakumiro, Kyamulibwa, Ssunga, Ntwetwe and Bukomansimbi, Budongo and Buliisa	Defects liability monitored in water supply systems of Kiganda, Kakumiro, Kyamulibwa, Ssunga, Ntwetwe, Bukomansimbi, Budongo, Buliisa Najjembe, Kinogozi, Bukomansimbi, Buliisa and Nkoni.	227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Backup support for Operation and Maintenance are still ongoing in towns under construction

Total	25,000
<i>GoU Development</i>	25,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

		<i>Item</i>	<i>Spent</i>
Hygiene and sanitation promotion conducted in 02 Towns under design and construction activities	Trained beneficiary communities of Ssunga, Gombe, Kayunga, Katuugo and Kakooze in improved sanitation and hygiene e.g on safe water chain and usage of sanitation facilities	221002 Workshops and Seminars	12,500
		227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	8,750
Community based training on appropriate sanitation and Ecosan technology	Monitored defects liability period for sanitation facilities in Ssunga and Kyamulibwa		
	HIV/AIDS sensitisation was conducted in Kiboga town for the beneficiaries of the water supply system.		

Reasons for Variation in performance

Sanitation services and hygiene promotions are still ongoing in towns under construction

Total	25,000
<i>GoU Development</i>	25,000
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

		<i>Item</i>	<i>Spent</i>
Stakeholder consultation, planning and review workshops/meetings conducted	Conducted ground breaking for construction of water supply systems in the towns of Ssunga, Kiboga, Katuugo and Kakooge.	211103 Allowances	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
Commissioning for water supply and sanitation systems in 04 Towns of Kiganda, Kakumiro, Bukomansimbi, Budongo-Kabango	Mobilised for connections in the above towns, verification of application forms is on-going in various towns (Ssunga – 448, Kiboga – 1060 and Katuugo- Kakooge - 1000)	225001 Consultancy Services- Short term	50,000
		227001 Travel inland	82,500
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	2,500
	Socio economic household survey was conducted and completed for Kyabadaza		

Reasons for Variation in performance

Activity achieved as planned

Total	150,000
<i>GoU Development</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 09 0282 Construction of Sanitation Facilities (Urban)

		<i>Item</i>	<i>Spent</i>
Nakivubo and Kinawataka sewers •Pipe laying at 90% progress Nakivubo Waste Water Treatment Plant Project •Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters at 90% progress Kinawataka pre-treatment and pumping system •Construction of pre-treatment and pumping station at 75% progress	Nakivubo and Kinawataka sewers pipe laying and Nakivubo waste water treatment plant project stand at 80%. Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters at 85% progress Kinawataka pre-treatment and pumping system. Contractor has mobilized for the construction of the pre-treatment plant.	312104 Other Structures	11,073,441

Reasons for Variation in performance

Delays in the acquisition of wayleaves and approval from KCCA in addition to delays in the delivery and the clearance of imported materials and equipment.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Total	11,073,441
<i>GoU Development</i>	<i>11,073,441</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Capital Purchases

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Ntungamo water supply constructed up to 90%	Ntungamo water supply was completed and is awaiting commissioning.
Buwama/Kayabwe Town Water supply constructed up to 90%	Buwama/Kayabwe Town Water supply was substantially completed. The system is under test running.
Bukakata Town Water supply constructed to 60%	Bukakata Town Water supply constructed to 65% and Institutional toilets, water office and pump houses are ongoing.

Reasons for Variation in performance

Consultant intensified work in Bukakata.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Buwama/Kayabwe Town sanitation facilities constructed up to 90%	Buwama/Kayabwe Town sanitation facilities were substantially completed. The facilities are currently under test running.
Bukakata Town sanitation facilities constructed to 60%	Bukakata Town sanitation facilities constructed to 60% works on the fecal sludge and solid waste disposal site are ongoing.

Reasons for Variation in performance

These activities were carried out as planned.

Total	0
<i>GoU Development</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

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

<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
3 Site meetings with local gov't, contractors & consultants held.	3 Site meetings with local gov't, contractors & consultants held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,223
1 Workshop on the establishment of O&M structures.	1 Workshop on the establishment of O&M structures held for management of equipment i.e. tractors, skips and cesspool emptiers in all the towns.	221011 Printing, Stationery, Photocopying and Binding	1,800
National coordination meetings held.		227001 Travel inland	19,124
		227004 Fuel, Lubricants and Oils	3,000
Regional coordination meeting held.			

Reasons for Variation in performance

Co-ordination meetings not held due to insufficient funds.

Total	29,147
<i>GoU Development</i>	29,147
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

		<i>Item</i>	<i>Spent</i>
3 sanitation and hygiene community trainings in the towns.	3 no. Sanitation and hygiene community trainings were held in Bukakata, Buwama/Kayabwe and in Ntungamo.	227001 Travel inland	31,445
		227004 Fuel, Lubricants and Oils	4,650

Reasons for Variation in performance

These activities were carried out as planned.

Total	36,095
<i>GoU Development</i>	36,095
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

		<i>Item</i>	<i>Spent</i>
1 no. Capacity building for Urban Authorities and Private Operators workshop held	This activity was not held due to restructuring of the capacity building needs of the owns. Workshops will be held upon completion of the new capacity development plan.	211103 Allowances	9,832
		227004 Fuel, Lubricants and Oils	6,250

Reasons for Variation in performance

Capacity building for Urban Authorities and Private Operators workshop

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

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

not held due to the fact that capacity building needs are being restructured to cater for the new arising needs of the towns.

Total	16,082
<i>GoU Development</i>	<i>16,082</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

		<i>Item</i>	<i>Spent</i>
Rehabilitation of Gaba I & II and Improvement of Transmission Mains •Construction of civil structures at 80% progress •Pipe laying at 70% progress	Rehabilitation of Gaba I & II and Improvement of Transmission Mains Construction of the civil structures stands at 100%. Pipe laying works also stand at 100%	312104 Other Structures	4,348,710
Kampala Water Network Improvement & Extension •Advance Payment	Advance payment made for the Kampala Water Network Improvement & Extension, and the contractor has mobilized and commenced work.		
New Water Treatment Plant, Katosi •Advance Payment	Advance payments awaiting the conclusion of the procurement process, which was delayed because of finalizing the preparation of the detailed designs.		

Reasons for Variation in performance

Contractor accelerated works.
Advance payments for New Water Treatment Plant, Katosi awaiting the conclusion of the procurement process, which was delayed because of finalizing the preparation of the detailed designs.

Total	4,348,710
<i>GoU Development</i>	<i>4,348,710</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1231b Water Management and Development Project

Capital Purchases

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1231b Water Management and Development Project

		<i>Item</i>	<i>Spent</i>
Arua works 75%, Gulu & Bushenyi works 50% progress Works supervision continues	For Arua, phase one of the water treatment plant is at 75% progress, water pipeline at 45% progress, waste water sewers at 30% progress and reservoir works at 40% progress. Overall works progress for Arua is 60%.	312104 Other Structures	50,507
	Bushenyi works contract was signed on 22nd December 2015. Works to commence in April 2016 and the contractor is currently doing mobilization.		
	The final detailed design for Gulu water works was completed. The tender documents were submitted to the World Bank for No Objection.		

Reasons for Variation in performance

There is still lack of access to some project sites due to outstanding compensation still to be made.

Total	50,507
<i>GoU Development</i>	50,507
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1231c Water Management and Development Project II

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Compensation payments made to Land or Property Owners.	Compensation payments to be made to Land or Property Owners after verification of Project Affected Persons (PAPs).
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Reasons for Variation in performance

Verification of PAPs is on-going and compensations to be made upon completion.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1231c Water Management and Development Project II

		<i>Item</i>	<i>Spent</i>
Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko.	The evaluation report for construction of Rukungiri, Koboko and Katwe-Kabatoro was approved by the world Bank. The contracts are currently being signed.	281504 Monitoring, Supervision & Appraisal of capital works	6,080
	The evaluation report for Pallisa, Busia and Kumi-Ngora-Nyero was submitted to the World Bank for a No Objection.		
	The designs for Butaleja/Busolwe, Budaka-Kadama-Tiriniyi and await tendering.		

Reasons for Variation in performance

Delay in approval of the ESIA report, delayed the award of contracts.

Total	6,080
<i>GoU Development</i>	6,080
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

salaries for contract staff	Salaries for contract staff paid.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	3,710
		212201 Social Security Contributions	4,635
		227004 Fuel, Lubricants and Oils	3,185

Reasons for Variation in performance

These activities were carried out as planned.

Total	11,530
<i>GoU Development</i>	11,530
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

2 no. Sanitation and hygiene promotion workshops held in Kumi-Nyero-Ngora, and Busia.	Sanitation and hygiene promotion workshops to be held when the contractors are on ground.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	12,922
		227001 Travel inland	8,695
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Workshops to be held after the consultant has finished mobilizing and is on ground. Contracts yet to be signed.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1231c Water Management and Development Project II

Total	31,617
<i>GoU Development</i>	31,617
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

		<i>Item</i>	<i>Spent</i>
2 no. community sensitizations on HIV/AIDS held in Kumi-Nyero-Ngora, and Busia.	Community sensitizations on HIV/AIDS to be held when contractor is on ground.	221001 Advertising and Public Relations	10,491
		227001 Travel inland	12,808
2 no. gender mainstreaming workshops held in Kumi-Nyero-Ngora, and Busia.	Gender mainstreaming workshops to be held when contractor is on ground.	227004 Fuel, Lubricants and Oils	8,750

Reasons for Variation in performance

Workshops to be held after the consultant has finished mobilizing and is on ground. Contracts yet to be signed.

Total	32,049
<i>GoU Development</i>	32,049
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1283 Water and Sanitation Development Facility-South Western

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

		<i>Item</i>	<i>Spent</i>
Nil	Nil	311101 Land	50,000

Reasons for Variation in performance

All the planned outputs were achieved.

Total	50,000
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0272 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
<input type="checkbox"/> Complete the 1st phase of WSDF-SW office block and commence construction of 2nd phase	Construction works for the 1st phase of office building has reached 95% completion level and construction works for the 2nd phase has commenced	312101 Non-Residential Buildings	100,000

Reasons for Variation in performance

Work is in progress

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

Total	100,000
<i>GoU Development</i>	100,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

		<i>Item</i>	<i>Spent</i>
Follow-up on the delivery of motorcycles by the respective STs/RGCs contractors.	09 motorcycles were delivered to support O&M activities of WSSBs /Water operators for schemes under Umbrella Organisations but await distribution.	312201 Transport Equipment	6,000

Reasons for Variation in performance

Distribution has been delayed because the 09 towns that were to receive the motorcycles were transferred to NWSC for management therefore assessment for the suitable towns is ongoing.

Total	6,000
<i>GoU Development</i>	6,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
ICT equipment for WSDf-SW office block installed.	Construction works for the new office block is still under-way; ICT installations will be made upon its completion.	312202 Machinery and Equipment	7,500
Follow-up on the delivery of ICT equipment for STs/RGCs by the respective contractors.	Construction works are still underway for the 05 STs/RGCs of Sanga, Nyahuka, Kasagama Kinuka and Kaliiro ICT equipment will be delivered upon their completion		

Reasons for Variation in performance

Construction works still under for the new office block, and the 05 STs/RGCs; ICT equipment will be delivered upon their completion.

Total	7,500
<i>GoU Development</i>	7,500
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

Output: 09 0277 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Commence works for the faecal sludge management and delivery of Cess-pool truck emptier.	Construction works for the 02 faecal sludge treatment plants, and the subsequent purchase and delivery of the Cess-pool emptier trucks have not commenced.	312202 Machinery and Equipment	75,000

Reasons for Variation in performance

This delay is due to a shift in the in-flow of donor funds.

Total	75,000
<i>GoU Development</i>	75,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
Follow-up on the delivery of STs/RGCs furniture by the respective contractors.	Construction of piped water systems are still ongoing for the 05 STs/RGCs Sanga, Nyahuka, Kasagama Kinuka and Kaliiro therefore furniture will be delivered to the offices upon their completion.	231006 Furniture and fittings (Depreciation)	3,680
		312203 Furniture & Fixtures	5,000

Reasons for Variation in performance

Furniture will be delivered to the office upon construction completion in the aforementioned towns.

Total	8,680
<i>GoU Development</i>	5,000
<i>External Financing</i>	3,680
<i>NTR</i>	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

		<i>Item</i>	<i>Spent</i>
Cpmplete construction Sanga, Nyahuka, Kasagama, Kinuka and Kaliiro (.).	Construction works reached difference levels in Sanga to 68%, Nyahuka (62%), Kasagama (65%), Kinuka (89%) and Kaliiro (58.5%).	231007 Other Fixed Assets (Depreciation)	3,201,930

Commence construction of piped water systems in Kambuga, Nsiika, Kiko, Kainja, Kambuga and Kashaka-Bubaare.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

Reasons for Variation in performance

Due to a shift in the in-flow of donor funds, construction of piped water systems in Kambuga, Nsiika, Kiko, Kainja, Kambuga and Kashaka-Bubaare did not commence

Total	3,201,930
<i>GoU Development</i>	0
<i>External Financing</i>	3,201,930
<i>NTR</i>	0

Output: 09 0281 Energy installation for pumped water supply schemes

	<i>Item</i>	<i>Spent</i>
National Grid: Intallation of National Grid for Lwebitakuli, Lwemiyaga, Kyabi	Construction works have not started in Lwebitakuli, Lwemiyaga and Kyabi and procurement of the 03 standby generators are part of the same main construction contracts	312104 Other Structures 25,000
3 Standby Generators		

Reasons for Variation in performance

Due to limited resources most of the towns were not connected to the national grid.

Total	25,000
<i>GoU Development</i>	25,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

	<i>Item</i>	<i>Spent</i>
20 H/H demonstration toilets construction works continued, 05 in each town: Kaliiro, Kasagama, Kinuka and Nyahuka.	22 Household Ecosan toilets for demonstration purpose have reached different completion levels; 08 Nsiika (45%); 07 Kiko (05%) and 07 Kashaka-Bubaare (98%).	312104 Other Structures 25,000
	Completed 07 pubic water borne toilets in Kabuga, Kahunge TC, Lyantonde TC, Bugongi TC, Sanga TC, Nyahuka TC, and Gasiiza.	
	Construction of Kinuuka public water borne toilet has reached 95% completion level.	

Reasons for Variation in performance

Delays to accomplish the planned outputs are due to a shift in the in-flow of donor funds.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

Total	25,000
<i>GoU Development</i>	25,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0201 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Pay staff salaries for the quarter	All staff salaries, and office utility bills were paid up to the end of March 2016.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	217,830
Enhance office coordination and running		211103 Allowances	33,910
Complete 01 quarterly M&E progress report.	WSDF-SW held its 13th Steering Committee meeting in Fort-portal town after field inspection of Nyahuka T.C water and sanitation project in Bundibugyo district.	212101 Social Security Contributions	21,300
		212201 Social Security Contributions	321
		221001 Advertising and Public Relations	3,540
		221002 Workshops and Seminars	4,000
		221003 Staff Training	14,050
	01 staff was trained in Assets Management.	221005 Hire of Venue (chairs, projector, etc)	1,000
		221006 Commissions and related charges	2,000
	An internal evaluation exercise to determine the efficiency and effectiveness of WSDF-SW operations was conducted completion.	221007 Books, Periodicals & Newspapers	240
		221008 Computer supplies and Information Technology (IT)	9,550
		221009 Welfare and Entertainment	3,070
	03 monthly staff coordination meetings were held to enhance effective and efficient management of the WSDF-SW.	221010 Special Meals and Drinks	11,260
		221011 Printing, Stationery, Photocopying and Binding	4,590
		221012 Small Office Equipment	500
		221014 Bank Charges and other Bank related costs	130
	ADA mission appraisals, and internal audit exercises has been carried.	222001 Telecommunications	1,250
		222002 Postage and Courier	150
		223004 Guard and Security services	800
		223005 Electricity	1,350
		223006 Water	125
		224004 Cleaning and Sanitation	250
		224005 Uniforms, Beddings and Protective Gear	500
		225001 Consultancy Services- Short term	62,980
		225002 Consultancy Services- Long-term	63,270
		226001 Insurances	500
		227001 Travel inland	6,940
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	51,090
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	100
		228004 Maintenance – Other	300
		Total	521,896
		<i>GoU Development</i>	53,821
		<i>External Financing</i>	468,075
		<i>NTR</i>	0

Reasons for Variation in performance

All outputs have been achieved as planned.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

Output: 09 0204 Backup support for Operation and Maintenance

		<i>Item</i>	<i>Spent</i>
Provide back up support for towns under operation and maintenance and train water operators	Follow-up has continued for all the 04 STs/RGCs still under defects liability period i.e Gasiiza, Nyeihanga, Nyarubugo and Bugongi	211103 Allowances	2,500
		221002 Workshops and Seminars	5,000
		227001 Travel inland	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	120
		228004 Maintenance – Other	1,680

Reasons for Variation in performance

Due to a shift in the in-flow of donor funds, backup support was not done in some STs/RGCs and they have not reached the O&M stage.

Total	14,300
<i>GoU Development</i>	12,500
<i>External Financing</i>	1,800
<i>NTR</i>	0

Output: 09 0205 Improved sanitation services and hygiene

		<i>Item</i>	<i>Spent</i>
20 masons trained, 05 in each town: Kaliro, Kasagama, Kinuka and Nyahuka.	03 masons are under training in Nsiika.	211103 Allowances	2,500
		221002 Workshops and Seminars	2,500
		227001 Travel inland	5,000
05 surveys conducted, 01 in each town: Kaliro, Kasagama, Kinuka and Nyahuka.	03 Baseline Surveys, 01 for each town, were carried-out in Nyahuka TC, Kinuuka and Kasagama to ascertain the status upon which the change due WSDP-SW interventions shall be measured.		

Reasons for Variation in performance

Smart incentives were replaced by a new criteria for identifying beneficiaries to benefit from household Ecosan which is more about support to the vulnerable people.

Total	10,000
<i>GoU Development</i>	10,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

		<i>Item</i>	<i>Spent</i>
Monitor, supervise and provide backup support to water authorities, water boards and scheme operators in the completed schemes of Sanga, Kaliro, Kasagama, Kinuka, Buyamba, Kainja, Nyahuka, Butare-Mashonga, through workshops and on job trainings to ensure that they are run as	Monthly monitoring and support supervision continued for all the 05 STs/RGCs under construction: Sanga TC, Nyahuka TC, Kinuuka, Kasagama, and Kaliro through spot-checks and site meetings to ensure timely delivery of quality products, and strict adherence to the contract	211103 Allowances	5,000
		227001 Travel inland	12,500

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

designed. terms.
At least one monitoring/supervision
report will be produced per RGC

Reasons for Variation in performance

Due to delays on the side of the community to acquire land, and the shift in the in-flow of donor funds, construction works will not commence for Butare-Mashonga.

Total	17,500
<i>GoU Development</i>	17,500
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0903 Water for Production

Recurrent Programmes

Programme 13 Water for Production

Outputs Provided

Output: 09 0302 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Continue managing, supervising and motivating staff to perform planned activities.	Staff managed, supervised and motivated to perform planned activities.	211101 General Staff Salaries	33,520
		221009 Welfare and Entertainment	3,000
		222001 Telecommunications	1,200
		224004 Cleaning and Sanitation	3,000
Continue monitoring all Water for Production project sites for compliance to BoQs and standards.	All Water for Production project sites monitored for compliance to Bill of Quantities and Standards.		
Continue with co-ordination of all stakeholders in Water for Production sub-sector.	All stakeholders in water for production sub-sector co-ordinated.		

Reasons for Variation in performance

No variance in the planned actions.

Total	40,720
<i>Wage Recurrent</i>	33,520
<i>Non Wage Recurrent</i>	7,200
<i>NTR</i>	0

Development Projects

Project 0169 Water for Production

Capital Purchases

Output: 09 0371 Acquisition of Land by Government

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Continue carrying out land valuations and compensations to landowners for construction of Water for Production facilities.

No land valuations and compensations to land owners for construction of Water for Production facilities were carried out.

Reasons for Variation in performance

Still compensating for the land that was secured.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0375 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	<i>Spent</i>
312201 Transport Equipment	13,885

Reasons for Variation in performance

.

Total	13,885
<i>GoU Development</i>	<i>13,885</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0376 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Spent</i>
312202 Machinery and Equipment	53,544

Reasons for Variation in performance

.

Total	53,544
<i>GoU Development</i>	<i>53,544</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0377 Purchase of Specialised Machinery & Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>UShs Thousand</i>

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

	Item	Spent
.	312202 Machinery and Equipment	2,856,575

Reasons for Variation in performance

		Total	2,856,575
		GoU Development	2,856,575
		External Financing	0
		NTR	0

Output: 09 0378 Purchase of Office and Residential Furniture and Fittings

		Total	0
		GoU Development	0
		External Financing	0
		NTR	0

Output: 09 0380 Construction of Bulk Water Supply Schemes

Construction of Rwengaaju irrigation scheme in Kabarole district (30% cumulative progress).

Procurement of works contractor initiated for construction of Rwengaaju irrigation scheme in Kabarole District.

Engineering services for bulk water schemes. Monitoring and appraisal of the bulk water schemes and piped water scheme construction by the Consultants and civil servants

Draft complementary feasibility study Report and EIA Report submitted for Sanga-Kikatsi-Kanyaryeru Bulk Water System in Kiruhura district. Awaiting submission of the final preliminary design and EIA Report.

Reasons for Variation in performance

Delays encountered to bring the contractor on board due to the administrative review of the procurement for construction of Rwengaaju Irrigation scheme in Kabarole district.

Delay in the submission of the final complementary feasibility study report and EIA Report for Sanga-Kikatsi-Kanyaryeru Bulk Water System in Kiruhura district due to challenges in collection of hydrological data.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0381 Construction of Water Surface Reservoirs

	<i>Item</i>	<i>Spent</i>
Continue with the designs of; Acanpii dam in Oyam district, Bigasha dam in Isingiro district, Ojama dam in Serere district, Ogwete dam in Otuke district, Katigondo WfP facility in Kalungu district.	Designs of Acanpii dam in Oyam district were halted. Terms of References have been reviewed and finalized for procurement of consultants for the design of Bigasha dam in Isingiro district. Tender document ready for procurement of consultants for the design of Ojama dam in Serere District, Katigondo WfP facility in Kalungu district and Ogwete dam in Otuke district, Adverts scheduled to run in the 4th quarter.	281502 Feasibility Studies for Capital Works 133,413 281503 Engineering and Design Studies & Plans for capital works 984,392 281504 Monitoring, Supervision & Appraisal of capital works 55,187 312104 Other Structures 8,114,325
Construction completion of Andibo dam in Nebbi district (100% cumulative progress), Ongole dam in Katakwi district (65% cumulative progress), Kyabal and Kabingo valley tanks in Sheema district (95% cumulative progress), 9 valley tanks under Kisozi Livelihoods improvement project (95% cumulative progress).	Construction of Andibo dam in Nebbi district is at 94% (Excavation and Embankment construction completed. Spillway construction is at 85% complete. Construction of civil works, water reticulation system and ancillary works at 96% complete), Ongole dam in Katakwi district is at 60% progress (Embankment construction is at 57% completion, Spillway construction is at 58% completion, Construction of cattle troughs is at 65% completion). Kyabal valley tank in Sheema district is at 45% progress, civil works ongoing. Kamabare-Karera site identified at Kashozi Sub-county in Karera South Parish in Sheema district as an alternative to Kabingo valley tank, construction of 4 valley tanks in Gomba district is at 50% completion (earth works) under Kisozi Livelihood Improvement Project and construction of 5 valley tanks in Sembabule district delayed by the procurement process. Adverts scheduled to run at the beginning of 4th quarter for construction of Mabira dam in Mbarara district, Rehabilitation of Longoritopoj dam in Kaabong district is at	
Rehabilitation of Mabira dam in Mbarara district (50% cumulative progress), Longoritopoj dam in Kaabong district (10% cumulative progress), Namatata/ Namalu dam in Nakapiripirit district (20% cumulative progress), Iwemba and Nabweya valley tanks in Bugiri district (60% cumulative progress), Windmill-powered watering systems in Karamoja (20% cumulative progress), construction of WfP facilities using Ministry equipment Countrywide.	Procurement of Consultant for Design review and Terms of Reference finalized. Designs completed for construction of Namatata dam in Nakapiripirit district, Resettlement Action Plan (RAP) not acceptable to the communities and they have halted the project. Contract ready for signing	
Construction supervision of ongoing WfP facilities (includes payments to consultants and supervision allowances for staff)		
Procurement of Contractors for installation of Drip Irrigation systems on new selected WfP sites countrywide.		
Feasibility studies and designs for selected strategic dams at sub-county level in Karamoja region.		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

for construction of windmill-powered watering systems in Karamoja region.

Supervised construction of 17 valley tanks (4 in Gomba district each with 10,000m³, 4 in Kyankwanzi district each with 5,000m³, 3 in Nakaseke district each with 2,000m³, 1 in Lyantonde district each with 2,400m³, 5 in Kiruhura district (4 with 8,000m³ each and 1 with 2,400m³) using Ministry WfP equipment.

Construction of Andibo dam in Nebbi district is at 94% (Excavation and Embankment construction completed. Spillway construction is at 85% complete. Construction of civil works, water reticulation system and anillary works at 96% complete), Designs completed for construction of Namatata dam in Nakapiripirit district, Resettlement Action Plan (RAP) not acceptable to the communities and they have halted the project. Construction of Kyabal valley tank in Sheema district is at 45% progress, civil works ongoing. Kamabare-Karera site identified at Kashozi Sub-county in Karera South Parish in Sheema district as an alternative to Kabingo valley tank. Contract scheduled to commence on 25/05/2016 for construction of Iwemba and Nabweya valley tanks in Bugiri district. Construction of Ongole dam is at 60% progress (Embankment construction is at 57% completion, Spillway construction is at 58% completion, Construction of cattle troughs is at 65% completion). Construction of 4 valley tanks in Gomba district is at 50% completion (earth works) under Kisozi Livelihood Improvement Project and construction of 5 valley tanks in Sembabule district delayed by the procurement process.

Tender document ready for procurement of consultants for the design of Katigondo WfP facility in Kalungu District and Adverts are scheduled to run in the 4th quarter. Adverts scheduled to run at the beginning of 4th quarter for construction of Mabira dam in Mbarara district. Procurement of works contractor initiated for construction of Rwengaaju irrigation scheme in Kabarole District.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

Rehabilitation of Longoritopoj dam in Kaabong district is at Procurement of Consultant for Design review and Terms of Reference finalized. Contract ready for signing for construction of windmill-powered watering systems in Karamoja region. Contract ready for signing for construction of windmill-powered watering systems in Karamoja region. Designs of Acanpii dam in Oyam district were halted.

Reasons for Variation in performance

Contract for construction of Iwemba and Nabweya valley tanks in Bugiri District scheduled to commence on 25/05/2016 and the Contractor is mobilizing for the works.

Construction works at Kabingo valley tank in Sheema district halted due to land wrangles.

Community denied consultants access to site to carryout detailed surveys and geo-technical studies for the Designs of Acanpii dam in Oyam district.

Retendering as a result of non responsive bidding from the prospective bidders for the design of Bigasha dam in Isingiro district.

Total	9,287,316
GoU Development	9,287,316
External Financing	0
NTR	0

Outputs Provided

Output: 09 0301 Supervision and monitoring of WfP activities

	<i>Item</i>	<i>Spent</i>
Continue monitoring and supervising the following ongoing and new facilities under WfP; Andibo dam in Nebbi district, Namatata dam in Nakapiripirit district, Kyabal and Kabingo valley tanks in Sheema district, 9 valley tanks under Kisozi Livelihoods Improvement Project, Iwemba and Nabweya valley tanks in Bugiri district, Katigondo Water for Production facility in Kalungu district, Ongole dam in Katakwi district, Mabira dam in Mbarara district, Rwengaaaju irrigation scheme in Kabarole district, Rehabilitation of Longoritopoj dam in Kaabong district and Construction of windmill-powered watering systems in Karamoja.	Monitored and supervised the following ongoing and new facilities under WfP; Construction of Andibo dam in Nebbi district is at 94% (Excavation and Embankment construction completed. Spillway construction is at 85% complete. Construction of civil works, water reticulation system and anillary works at 96% complete), Designs completed for construction of Namatata dam in Nakapiripirit district, Resettlement Action Plan (RAP) not acceptable to the communities and they have halted construction of Namatata dam in Nakapiripirit district. Construction of Kyabal valley tank in Sheema district is at 45% progress, civil works ongoing. Kamabare-Karera site identified at Kashozi Sub-county in	72,776
Continue monitoring and supervising	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,983
	211103 Allowances	1,990
	221001 Advertising and Public Relations	9,124
	221003 Staff Training	2,445
	221008 Computer supplies and Information Technology (IT)	3,678
	221011 Printing, Stationery, Photocopying and Binding	2,996
	223004 Guard and Security services	6,250
	223005 Electricity	22,750
	227001 Travel inland	12,500
	227004 Fuel, Lubricants and Oils	4,574
	228002 Maintenance - Vehicles	

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

the construction of WfP facilities countrywide using Ministry WfP equipment.

Continue monitoring and supervising the designs of; Geregere dam in Agago district, Acanpii dam in Oyam district, Ojama dam in Serere district, Bigasha dam in Isingiro district, Katigondo WfP facility in Kalungu district, Engineering services for the WfP facilities, Emergency repair and maintenance of WfP facilities; Baseline survey of WfP facilities country wide.

Monitor and supervise Engineering services for bulk water schemes.

Karera South Parish in Sheema district as an alternative to Kabingo valley tank. Contract scheduled to commence on 25/05/2016 for construction of Iwemba and Nabweya valley tanks in Bugiri district. Construction of Ongole dam is at 60% progress (Embankment construction is at 57% completion, Spillway construction is at 58% completion, Construction of cattle troughs is at 65% completion). Construction of 4 valley tanks in Gomba district is at 50% completion (earth works) under Kisozi Livelihood Improvement Project and construction of 5 valley tanks in Sembabule district delayed by the procurement process.

Tender document ready for procurement of consultants for the design of Katigondo WfP facility in Kalungu District and Adverts are scheduled to run in the 4th quarter. Adverts scheduled to run at the beginning of 4th quarter for construction of Mabira dam in Mbarara district. Procurement of works contractor initiated for construction of Rwengaa irrigation scheme in Kabarole District. Rehabilitation of Longoritopoj dam in Kaabong district is at Procurement of Consultant for Design review and Terms of Reference finalized. Contract ready for signing for construction of windmill-powered watering systems in Karamoja region.

Tender document ready for procurement of consultants for the design of Geregere dam in Agago district, Ojama dam in Serere District and Katigondo WfP facility in Kalungu District and Adverts scheduled to run in the 4th quarter. Designs of Acanpii dam in Oyam district were halted. Terms of References have been reviewed and finalized for procurement of consultants for the design of Bigasha dam in Isingiro district. Baseline survey of WfP facilities is at 90% completion.

Monitored and supervised construction of 17 valley tanks (4 in Gomba district each with 10,000m³, 4 in Kyankwanzi district each with 5,000m³, 3 in Nakaseke district each with 2,000m³, 1 in Lyantonde district each with 2,400m³, 5 in Kiruhura district (4 with

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

8,000m³ each and 1 with 2,400m³)
using Ministry WfP equipment.

Draft complementary feasibility study
Report and EIA Report submitted for
Sanga-Kikatsi-Kanyaryeru Bulk Water
System in Kiruhura district. Awaiting
submission of the final preliminary
design and EIA Report.

Reasons for Variation in performance

Concentrated effort being done to engage the community on the
Resettlement Action Plan (RAP) involving Uganda Wildlife Authority
(UWA), Uganda Prisons Services (UPS), Church, District Local
Government and key beneficiaries to accept Construction of Namatata dam
in Nakapiripirit district.

Construction works at Kabingo valley tank halted due to land wrangles.

Contract for construction of Iwemba and Nabweya valley tanks in Bugiri
District scheduled to commence on 25/05/2016 and the Contractor is
mobilizing for the works.

Retendering as a result of non responsive bidding from the prospective
bidders for construction of Mabira dam in Mbarara district.

Delays encountered to bring the contractor on board due to the
administrative review of the procurement for construction of Rwengaaju
Irrigation scheme in Kabarole district.

Retendering as a result of non responsive bidding from the prospective
bidders for the design of Bigasha dam in Isingiro district. \

Community denied consultants access to site to carryout detailed surveys
and geo-technical studies for the Designs of Acanpii dam in Oyam district.
The consultant carrying out Baseline survey of WfP facilities asked for time
extension because the scope of work increased.

Delay in the submission of the final complementary feasibility study report
and EIA Report for Sanga-Kikatsi-Kanyaryeru Bulk Water System in
Kiruhura district due to challenges in collection of hydrological data.

Total	142,066
<i>GoU Development</i>	<i>142,066</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0306 Sustainable Water for Production management systems established

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

		Item	Spent
Continue conducting management trainings, advocacies and sensitizations.	20 Water User Committees formed (3 in Ntungamo district at Bakihaire, Nshenyi and Rubaare valley tanks, 1 in Kabale district at Nyakiharro Gravity Flow Scheme, 1 in Kiruhura district at Kaikoti valley tank, 1 in Isingiro district at Kagango valley tank, 1 in Lyantonde district at Kasensero valley tank, 6 in Nakapiripirit, Abim and Kaabong districts, 2 in Sheema district for Kyabal and Kabingo valley tanks, 4 for Greater Kisozi valley tanks and 1 in Nebbi district for Andibo dam).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	98,279
Continue establishing catchment management systems at ongoing and completed WfP facilities.		211103 Allowances	1,965
		221008 Computer supplies and Information Technology (IT)	2,390
		221011 Printing, Stationery, Photocopying and Binding	3,750
		221012 Small Office Equipment	950
		224005 Uniforms, Beddings and Protective Gear	14,940
		225001 Consultancy Services- Short term	8,067
		225002 Consultancy Services- Long-term	21,270
		227001 Travel inland	17,500
		227004 Fuel, Lubricants and Oils	24,999
		228003 Maintenance – Machinery, Equipment & Furniture	3,906
		228004 Maintenance – Other	2,700

Reasons for Variation in performance

Establishment of sustainable management systems is an activity usually done after construction completion of the facilities.

Funds werenot enough to establish more sustainable management systems.

Total	200,716
GoU Development	200,716
External Financing	0
NTR	0

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

Outputs Provided

Output: 09 0401 Administration and Management support

		Item	Spent
upervision and coordination of water resources monitoring and assessment activities	1 supervision trip undertaken in Albert Water Management Zone	211101 General Staff Salaries	129,779
Support provided through WMZs for catchment management planning	Support provided to WMZs through review of catchment management plans	211103 Allowances	1,672
		223005 Electricity	83
		227001 Travel inland	1,800
Appropriate public policy development supported	Team work within the department promoted and welfare of staff addressed through a departmental meeting		
Team work within department promoted and welfare of staff addressed			

Reasons for Variation in performance

Appropriate public policy not developed because no measure necessitated policy development

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

Total	133,333
<i>Wage Recurrent</i>	129,779
<i>Non Wage Recurrent</i>	3,555
<i>NTR</i>	0

Output: 09 0403 Water resources availability regularly monitored and assessed

		<i>Item</i>	<i>Spent</i>
a comprehensive hydrological network for surface and ground water operated.	Hydrological monitoring network for surface and ground water operated.	211103 Allowances	636
Rainfall-run off models developed for un gauged catchments.	Data collected was entered into the surface and ground water databases	227004 Fuel, Lubricants and Oils	1,629
Surface and ground water databases operated.	Data was disseminated to 12 stakeholders through agreed policy		
Data disseminated to stakeholders through agreed policy.			

Reasons for Variation in performance

Rainfall-run off models for un gauged catchments not developed because there were no funds to facilitate development of the model

Total	2,265
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,265
<i>NTR</i>	0

Programme 11 Water Resources Regulation

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
07 new drilling permits issued	1 new drilling permit issued	211101 General Staff Salaries	116,153
External correspondences on water resources promptly responded to	External correspondences on water resources promptly responded to	222001 Telecommunications	125
		223005 Electricity	100
Enquiries on water use permits from the public properly handled	Enquiries on water use permits from the public properly handled	227001 Travel inland	1,800
		227004 Fuel, Lubricants and Oils	622
01 departmental meeting held	1 departmental meeting held		

Reasons for Variation in performance

Few new drilling permits were issued for 3rd quarter because Issuance of new permits depends on the applications made

Total	118,800
<i>Wage Recurrent</i>	116,153

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 11 Water Resources Regulation

Non Wage Recurrent 2,647
NTR 0

Output: 09 0405 Water resources rationally planned, allocated and regulated

		<i>Item</i>	<i>Spent</i>
01 newspaper advert and one year planner advert on water resources regulation issued.	01 newspaper advert and one year planner advert on water resources regulation issued.	227004 Fuel, Lubricants and Oils	3,000

1 Water permit registry operated	Water permit registry operated and maintained
01 quarterly supervision trip undertaken	1 quarterly supervision trip undertaken in Victoria Water Management Zone

Reasons for Variation in performance

outputs achieved as planned

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

Programme 12 Water Quality Management

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
2 Quarterly laboratory inspections and auditing conducted to assess compliance of laboratory operations to ISO/IEC 17025 International standards	A of regional water quality laboratories in Kyoga and Upper Nile conducted.	211101 General Staff Salaries	131,364
Quarterly inspection conducted and reports made for.	Compliance monitoring and assessment of drinking water and waste water conducted in the districts of Pader, Dokolo, Butambala, Lwengo and Masaka.	221001 Advertising and Public Relations	1,250
Compliance monitoring and assessment of drinking water and waste water treatment facilities.	Final Pollution Management strategy and bankable project for Inner Murchison Bay Submitted.	221007 Books, Periodicals & Newspapers	500
National Laboratory Policy and Pollution Management strategy for Inner Murchison bay developed and NWQMS revised.	Q3 Departmental meeting held.	221008 Computer supplies and Information Technology (IT)	2,494
Quarterly departmental progress reports and work plans prepared and submitted timely.		221011 Printing, Stationery, Photocopying and Binding	1,972
At least 01 staff trained in various areas of water quality management and equipment operation		221012 Small Office Equipment	500
One departmental meeting held		222001 Telecommunications	1,363
		223005 Electricity	2,500
		223006 Water	1,750
		224001 Medical and Agricultural supplies	7,000
		227001 Travel inland	11,004
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	100

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 12 Water Quality Management

Reasons for Variation in performance

Output achieved as planned

Total	166,797
<i>Wage Recurrent</i>	131,364
<i>Non Wage Recurrent</i>	35,433
<i>NTR</i>	0

Programme 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
60% Finalize with Review of the existing policies, laws and regulation.	60% Review of the existing policies, laws and regulation finalized	211103 Allowances	6,796
1 supervision, quality assurance and monitoring trip undertaken	1 supervision, quality assurance and monitoring trip conducted to the transboundary hotspots catchments.		
1 Departmental meeting conducted.			
1 cabinet paper Prepared	1 cabinet information paper prepared to 20%		

Reasons for Variation in performance

Cabinet information paper not prepared to completion due inadequate funds released for consultative meetings

1 Departmental meeting not conducted due to no funds released for the quarter

Total	6,796
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,796
<i>NTR</i>	0

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

Capital Purchases

Output: 09 0471 Acquisition of Land by Government

		<i>Item</i>	<i>Spent</i>
5% Compensation for land for Gaba Wastewater sewerage system undertaken	nil	311101 Land	25,000

Reasons for Variation in performance

Compensation of land for Gaba Wastewater sewerage system was put on hold so as to revise the Resettlement Action Plan (RAP); the output is planned to be implemented in the remaining Quarters when the plan has

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

been approved

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

Output: 09 0477 Purchase of Specialised Machinery & Equipment

2 water dams in Sembabule and Mubende districts designed	Designs of the 2 water dams submitted to World Bank for approval
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Reasons for Variation in performance

Output achieved as planned

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 09 0478 Purchase of Office and Residential Furniture and Fittings

Nil	Nil	Item	Spent
		312203 Furniture & Fixtures	20,000

Reasons for Variation in performance

output fully achieved

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

Outputs Funded

Output: 09 0451 Degraded watersheds restored and conserved

•I0 Community Development Sub projects Implemented in the Katonga Catchment	At least 261 hectares of degraded wetlands cumulatively restored in Katonga Catchment	Item	Spent
•250 farmers adopting improved SLM practices in the Katonga Catchment.	A report on strategy to develop an Integrated Watershed Management Plan for Lake Wamala initiated.	263104 Transfers to other govt. Units (Current)	20,000
•300 hectares under Sustainable Land Management (SLM) in the target sub Katonga catchment.			
•At least 200 hectares of degraded	2,170 tons of water hyacinth cleared		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Environs Mgt Project

- wetlands restored from hotspots.
- A report on strategy to develop an Integrated Watershed Management Plan for Lake Wamala.
- 2,170 tons of water hyacinth cleared from hotspots.
- 2 strategic dams constructed.

Reasons for Variation in performance

10 Community Development Sub projects in Katonga Catchment not Implemented because funds were not released

Excavation of the 2 strategic dams is ongoing

Total	20,000
<i>GoU Development</i>	20,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
Project management and accountability enhanced	Project management and accountability enhanced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,583
1 communication products produced		211103 Allowances	11,000
Continued implementation of 35 new Strategic Interventions.	Communication notes on project achievements and progress on indicators availed to stakeholders	212101 Social Security Contributions	43,675
Quarterly review meetings with 69 CDDs / SI at the district level.		212201 Social Security Contributions	1,450
M&E database updated and maintained	Capacity in sustainability and financial management built for the communities implementing the 35 Strategic interventions	222001 Telecommunications	500
1 NTSC meetings held		227001 Travel inland	1,375
		227002 Travel abroad	1,750
		227004 Fuel, Lubricants and Oils	2,500
	One database and information from LVEMP-I with corresponding meta data operated and maintained.	228002 Maintenance - Vehicles	667
	M&E database updated and maintained (including the CDD tracking tool)		
	Two NTSC meetings held (Masaka and Bugolobi)		

Reasons for Variation in performance

Outputs achieved as planned

Total	77,500
<i>GoU Development</i>	77,500
<i>External Financing</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

NTR

0

Output: 09 0402 Uganda's interests in tranboundary water resources secured

		<i>Item</i>	<i>Spent</i>
Water and Fisheries Policy, Legal and regulatory framework within the LVB updated and harmonized	Concept note on Water and Fisheries Policy, Legal and regulatory framework within the LVB updated and harmonized by the Uganda working Team	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,583
35% Fisheries Management Plan adopted		211103 Allowances	2,750
		212201 Social Security Contributions	1,450
10% regional water management bill developed	Fisheries Management Plan approved by council of Ministers for implementation by partner states	221003 Staff Training	1,517
		221009 Welfare and Entertainment	1,200
	Concept note on the final draft regional water management bill developed		

Reasons for Variation in performance

No major variations in the planned outputs

Total	21,500
<i>GoU Development</i>	21,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0403 Water resources availability regularly monitored and assessed

		<i>Item</i>	<i>Spent</i>
•State of the art Uganda Water and Environment Knowledge Centre installed	Bid document for the Uganda Water and Environment Knowledge Centre developed and advertised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,583
75% Fish Levy trust fund regulations developed.		211103 Allowances	2,750
A report on fish breeding areas ,gazetted	A report on fish breeding areas identified, characterized, marked, gazetted and disseminated.	212201 Social Security Contributions	1,450
		221003 Staff Training	217
75% Statutory Instrument for protecting Fish Breeding Areas drafted.	One Statutory Instrument for protecting Fish Breeding Areas drafted.		
•At least one geo-referenced map of fish breeding/ nursery grounds of key fish species in central region of Lake Victoria.	At least one geo-referenced map of fish breeding/ nursery grounds of key fish species in central region of Lake Victoria.		
•One Water Quality status report on Lake Victoria Uganda.	At least 22 potential cage culture sites on Lake Victoria identified and geo-referenced		
•One water quality atlas on Lake Victoria.			
•One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala.	Water Quality status report on Lake Victoria Uganda developed		
•One Report on data and sediment accumulation rates in channels to inform future planning and	Data on one water quality atlas on Lake Victoria collected.		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

maintenance schedule for channels in Kampala.	One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala.
One fully functioning resource centre (KCCA Nakivubo Blue P/S) for educational purposes and dissemination of environmental/pollution information within the catchment to the public.	Draft report on data and sediment accumulation rates in channels in Kampala to inform future planning and maintenance schedule submitted to stakeholders for comments
One hydro-meteorological database updated and a state of the basin report for LV (U) prepared	69% of the 28 Km of channels (primary / Nakivubo and drains) cleared of silt and blockages .
At least 1 industry / enterprise have adopted and implementing RECP	One draft hydro-meteorological database updated and a state of the basin report for LV (U) prepared
At least 1 navigational aids installed in and around Lake Victoria.	At least 3 industries / enterprises have adopted and implementing RECP
	1 Aids to navigational installed in and around Lake Victoria.

Reasons for Variation in performance

output achieved as planned

Total	19,000
GoU Development	19,000
External Financing	0
NTR	0

Project 0149 Operational Water Res. Mgt NBI

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
Develop a strategic plan for Uganda for the Nile	Strategic plan for the Nile developed up to 35% level of completion	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,472
Hold 2 Consultative meetings to Facilitate domestication/ratification of trans-boundary protocols developed in cooperative manner.	2 meetings on New Water Release and Abstraction Policy held	211103 Allowances	889
		212201 Social Security Contributions	178
	2 consultative meetings held (NBI-Donor round table & 1 TAC).	221003 Staff Training	17,000
Capacity of 15 staff built through targeted trainings in Integrated Water Resources Management (IWRM).	Technical guidance provided and strategic direction provided to the NBI activities.	225001 Consultancy Services- Short term	120,025
		225002 Consultancy Services- Long-term	6,160
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	5,000
Expatriate advice to the Nile Basin on equitable resource sharing to the negotiating team for Uganda provided.	Expatriate advice to the Nile Basin on equitable benefit sharing provided.	228002 Maintenance - Vehicles	4,794
	3 Regional/ International WR & Inter-		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0149 Operational Water Res. Mgt NBI

2Regional/ International WR & Intersectoral coordination for a/meetings coordinated and effectively participated in.	sectoral coordination fora/meetings coordinated and effectively participated in.
Effective management and administration of 5 transboundary projects	5 trans-boundary projects effectively managed and administered through constant provision of technical guidance.

Reasons for Variation in performance

Staff training on IWRM was not conducted due no release of funds

Total	177,518
GoU Development	177,518
External Financing	0
NTR	0

Output: 09 0402 Uganda's interests in tranboundary water resources secured

		<i>Item</i>	<i>Spent</i>
75% of the Cross border catchments identified and mapped.	30% Cross border catchments identified and mapped	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,475
Mapping the Existing water use in Cross border catchments up to 60 %.	Mapping the Existing water use in Cross border catchments undertaken to 30%	211103 Allowances	1,378
100% of the Basin Development Plan and Water allocation model reviewed and regularly maintained for improved basin planning and management.	Basin Development Plan and Water allocation model reviewed and regularly maintained for improved basin planning and management undertaken to 80%	221009 Welfare and Entertainment	2,128
Coordinate preparation of 3 New trans-boundary Projects to 75% completion.		222001 Telecommunications	500
Uganda's interests in 4No. regional programmes (IGAD, AMCOW, LVBC, NBI etc.) promoted and secured.	2 new transboundary projects well-coordinated. LEAFII at 80% completion, Nyimur is at feasibility studies and Kbuyanda at feasibility and ESIA (the two are being done concurrently).	225001 Consultancy Services- Short term	1,932
Management structures in 2 new transborder catchments developed and maintained.	Uganda's interests in 3No. Regional programmes (IGAD, LVBC, NBI etc.) promoted and secured, through effective representation and participation in their initiatives.	227001 Travel inland	5,524
80% Transboundary water resources management information system developed and maintained.	Transboundary Management Information System well managed and maintained.	227004 Fuel, Lubricants and Oils	2,500
Raising awareness in transboundary water resources management issues.	Awareness in transboundary WRM raised through regular dissemination of reports and beliefs in 4 river basins	228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0904 Water Resources Management

Development Projects

Project 0149 Operational Water Res. Mgt NBI

Planned outputs not fully achieved due inadequate funds to conduct field incursions

Total	19,437
GoU Development	19,437
External Financing	0
NTR	0

Output: 09 0403 Water resources availability regularly monitored and assessed

Water relates issues and challenges in the water use and management in 3 transboundary catchments identified/mapped.	Not done	Item	Spent
Improved basin water resources monitoring and assessment through rehabilitation and installation of 2 strategic hydro-meteorological stations.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	688
		211103 Allowances	2,548
		212201 Social Security Contributions	2,609
		222001 Telecommunications	1,000
		223005 Electricity	375
		227001 Travel inland	5,075
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Water issues and challenges in water and management in transboundary catchments not identified and mapped bsecause there no funds released for the quarter

Rehabilitation and installation strategic hydro-meteorological stations not undertaken bsecause there no funds released for the quarter

Total	32,295
GoU Development	32,295
External Financing	0
NTR	0

Project 0165 Support to WRM

Capital Purchases

Output: 09 0472 Government Buildings and Administrative Infrastructure

nil	nil
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Reasons for Variation in performance

.

Total	0
GoU Development	0
External Financing	0
NTR	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Output: 09 0477 Purchase of Specialised Machinery & Equipment

installation, preshipment of GC-MS,HPLC, Analyzer	Contract for supply of GC-MS, HPLC, Analyser signed; Request to open Letters of credit initiated
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Reasons for Variation in performance

Output achieved as planned

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 09 0478 Purchase of Office and Residential Furniture and Fittings

Contract awarded	Office furniture procured and delivered
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Reasons for Variation in performance

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Total	0
GoU Development	0
External Financing	0
NTR	0

Outputs Funded

Output: 09 0451 Degraded watersheds restored and conserved

	Item	Spent
Quarterly subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effected	80% Annual subscription to Nile Basin Initiative, Global Water Partnership effected.	262101 Contributions to International Organisations (Current)
1 Governance and National meeting for intergovernmental bodies convened	1 Governance meetings conducted	318,464

Reasons for Variation in performance

outputs achieved as planned

Total	318,464
GoU Development	318,464

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
Amendments of Legal Framework for WRM approved by government.	Water Policy Committee (WPC) has been supported through continued implementation of the WPC recommendations	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,567
Water Policy (WPC) Committee Supported.		211103 Allowances	3,610
WR Human Resources capacity built and Enhanced.	WR Human Resources capacity built and Enhanced.	212201 Social Security Contributions	2,098
		221001 Advertising and Public Relations	2,537
		221002 Workshops and Seminars	3,710
		221003 Staff Training	2,190
Technical Assistance provided to the 4 WMZs	Technical Assistance provided to the 4 WMZs through review of Catchment Management Plans	221009 Welfare and Entertainment	1,440
		221012 Small Office Equipment	1,000
HIV/AIDS, Gender and climate change impact mainstreamed into DWRM activities.	Climate change and Gender mainstreamed into WRM work plan and budget.	222001 Telecommunications	2,476
		223004 Guard and Security services	2,500
		224004 Cleaning and Sanitation	3,780
DWRM communication strategy developed.	DWRM communication strategy developed	225001 Consultancy Services- Short term	4,000
		227001 Travel inland	3,042
		227004 Fuel, Lubricants and Oils	2,000
DWRM workplans and reports compiled.	DWRM Q2 work plans and reports compiled	228002 Maintenance - Vehicles	5,960

Reasons for Variation in performance

Amendment of Legal framework not yet approved. This was delayed by the decision of the WPC to have the Draft Amended Water Bill split into two; one to cater for Uganda Water and Sewerage Regulatory Authority and another to cater for Update of the current Water Act Cap 152.

Total	56,911
<i>GoU Development</i>	56,911
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0402 Uganda's interests in tranboundary water resources secured

		<i>Item</i>	<i>Spent</i>
75% Developed national policy focusing on the Nile system that aims to maximize Uganda's benefits from the Nile waters.	Identification of Uganda's transboundary water systems ongoing	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,885
Uganda's trans-boundary water systems defined and interest quantified;	Support have been provided to SMM, Kagera, Nyimur, LVEMP, LEAF transboundary projects	211103 Allowances	779
		222001 Telecommunications	500
		223004 Guard and Security services	1,000
		223005 Electricity	375
Supported development and effective management of transboundary management structures and organizations		224004 Cleaning and Sanitation	1,000
		225001 Consultancy Services- Short term	3,250
		227001 Travel inland	5,420
		227004 Fuel, Lubricants and Oils	5,000

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Database developed to collate international and transboundary water policies, treaties and agreements with implication on Uganda

228002 Maintenance - Vehicles

337

Reasons for Variation in performance

National policy focusing on the Nile system that aims to maximize Uganda's benefits from the Nile waters was not done because no funds were released to complete the planned outputs

Total	19,546
GoU Development	19,546
External Financing	0
NTR	0

Output: 09 0403 Water resources availability regularly monitored and assessed

		<i>Item</i>	<i>Spent</i>
31 surface water monitoring stations operated and maintained.	31 surface water monitoring stations were operated and maintained. (Rwizi, Kagera, Kagera masagani, L wamala, R.Kibaale, Kiruruma, Mirama hills, L.victoria at Jinja, Sio)	211103 Allowances	1,091
5 new surface water telemetric monitoring constructed.		221003 Staff Training	2,400
		221009 Welfare and Entertainment	363
		222001 Telecommunications	500
9 groundwater monitoring stations operated and 4 new automated stations constructed.	9 groundwater monitoring stations were operated and maintained (Bombo, Masindi, Wobulenzi, Kiboga, Kyegegwa, Rukungiri, Entebbe, Kasesero, Nkozi)	223005 Electricity	375
		224004 Cleaning and Sanitation	1,000
1 surface water assessment undertaken to support hydropower development		225001 Consultancy Services- Short term	2,569
		227001 Travel inland	4,858
5 surface water assessments for other development projects implemented	Undertook 1 Groundwater trip to Victoria Water Management Zone	227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	880
1 ground water studies in Kiteezi expanded to understand effects of solid waste landfills on groundwater aquifers	8 staff were trained in telemetric equipment installation, operation and maintenance.		
4 surface and ground water data verification trips (2 per qtr)undertaken	5 Water Quality maps developed and disseminated		
Database upgraded with platform to receive real time data from telemetric stations	State of Water Resources draft report was submitted, reviewed and comments for incorporation provided to the consultant		
Training of 1 staff in specialized GIS and remote sensing			
Training of 2 staff in telemetric equipment installation, operation and maintenance.			
5 no. information products to facilitate decision making at policy and			

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

operation levels

Website continually updated

State of water resources report published and disseminated¹²¹ surface water monitoring stations operated and maintained.

20 new surface water telemetric monitoring constructed.

36 groundwater monitoring stations operated and 17 new automated stations constructed.

5 surface water assessments undertaken to support hydropower development

20 surface water assessments for other development projects implemented

1 ground water studies in Kiteezi expanded to understand effects of solid waste landfills on groundwater aquifers

8 surface and ground water data verification trips (2 per qtr) undertaken

Database upgraded with platform to receive real time data from telemetric stations

Training of 3 staff in specialized GIS and remote sensing

Training of 10 staff in telemetric equipment installation, operation and maintenance.

20 no. information products to facilitate decision making at policy and operation levels

Website continually updated

Annual year book published and disseminated

State of water resources report published and disseminated

Reasons for Variation in performance

5 new surface water telemetric stations not constructed because of inadequate funds to carry out the construction

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Ground water studies in Kiteezi to understand effects of solid waste landfills on groundwater aquifers was not undertaken because of limited funds

Surface water assessment was not done because assessments are based on request and permit renewal

Information products Dissemination is dependent on request

Website not updated because the Annual year book and State of water resources report for updating it are not yet ready

Total	19,036
<i>GoU Development</i>	19,036
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0404 The quality of water resources regularly monitored and assessed

		<i>Item</i>	<i>Spent</i>
Water quality database operated and maintained	750 water and wastewater samples received and tested.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,515
NRL Laboratory at Entebbe operated and maintained	Kick off meeting for supervisor and programmer consultants for development of the National Water Quality Database conducted.	211103 Allowances	2,151
Water quality information used for integrated water quality management.	National Referral Laboratory at Entebbe operated and maintained	212201 Social Security Contributions	1,361
Systems for quality assurance and monitoring for drinking water and waste water established	Terms of reference for consultancy to develop National Action plan for drinking water framework completed and approved.	221011 Printing, Stationery, Photocopying and Binding	3,800
	Monitoring for drinking water and wastewater quality undertaken in towns of: Sironko, Mbale, Kitgum; Nwoya, Gulu, Fortportal, Kamwenge; Ibanda, Sheema, Rubirizi and Mitooma; Yumbe, Oyam, Koboko, Kiriuhura and Lyantonde.	222001 Telecommunications	500
		224001 Medical and Agricultural supplies	10,220
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	7,315
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	4,757

Reasons for Variation in performance

No major Variations in the Planned Outputs

Total	48,620
<i>GoU Development</i>	48,620
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Output: 09 0405 Water resources rationally planned, allocated and regulated

		<i>Item</i>	<i>Spent</i>
60% consultancy for developing licensing system for Hydrogeologists and shallow well contractors undertaken	30% of Water users and waste water dischargers (permitted or non-permitted) for two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone undertaken	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,956
60% Consultancy for mapping water users and waste water dischargers (permitted or non-permitted) for two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone undertaken	40 water permits issued consisting (21 groundwater, 7 surface water abstraction permits, 1 drilling permit, 5 construction and 6 waste water discharge)	211103 Allowances	3,249
55 water permits issued	10 Environmental Impact Assessment (EIA) reports assessed and reviewed	221001 Advertising and Public Relations	850
5 Environmental Impact Assessment (EIA) reports assessed and reviewed	100% water permits database redesigned	221007 Books, Periodicals & Newspapers	2,256
Dam safety and reservoir regulation and management framework operational		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	1,875
		221011 Printing, Stationery, Photocopying and Binding	2,700
		221012 Small Office Equipment	960
		222001 Telecommunications	450
		223004 Guard and Security services	1,000
		224004 Cleaning and Sanitation	1,000
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	3,220
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	1,100

Reasons for Variation in performance

Water permits database was not redesigned because there was no funds released to do the activity.

Dam safety and reservoir regulation and management framework still at 70% level of completion due to funding gaps.

Total	43,866
GoU Development	43,866
External Financing	0
NTR	0

Output: 09 0406 Catchment-based IWRM established

		<i>Item</i>	<i>Spent</i>
1000 copies of the National Water Resources Development and Management strategy disseminated	Services for printing National Water Resources Development and Management strategy procured	211103 Allowances	385
60% feasibility studies for 2 water resources management measures in Maziba and Rubaya catchments undertaken	Feasibility studies for 2 water resources management measures in Maziba and Rubaya catchments undertaken	212201 Social Security Contributions	1,524
60% feasibility studies for 2 investment projects identified in Maziba and Rubaya catchments undertaken	feasibility studies for 2 investment projects identified in Maziba and Rubaya catchments undertaken	221005 Hire of Venue (chairs, projector, etc)	1,925
30% Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs developed	consultations on Catchment management plan for Kiha catchment in Albert WMZ are still on-going	221009 Welfare and Entertainment	1,171
		223004 Guard and Security services	1,000
		224004 Cleaning and Sanitation	650
		225001 Consultancy Services- Short term	660
		228002 Maintenance - Vehicles	4,519

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Reasons for Variation in performance

No major variations in the planned outputs

Total	11,834
<i>GoU Development</i>	11,834
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1021 Mapping of Ground Water Resurces in Uganda

Outputs Provided

Output: 09 0403 Water resources availability regularly monitored and assessed

Groundwater maps for 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka) produced	Developed Base map layers for the 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka)	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,667
		211103 Allowances	983
		212201 Social Security Contributions	421
		221002 Workshops and Seminars	3,190
		221011 Printing, Stationery, Photocopying and Binding	2,124
		225001 Consultancy Services- Short term	3,990
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	3,250
		228002 Maintenance - Vehicles	1,829
		Total	24,454
		<i>GoU Development</i>	24,454
		<i>External Financing</i>	0
		<i>NTR</i>	0

Reasons for Variation in performance

Output achieved as planned

Output: 09 0404 The quality of water resources regularly monitored and assessed

Data from the 10 districts analysed, interpreted to produce draft water quality maps	Water quality Data collected, analyzed, interpreted and compiled from the 10 districts (Kalangala ,Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba) . Development of Water quality maps will be the next step	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,544
		212201 Social Security Contributions	211
		222001 Telecommunications	50
		223005 Electricity	125
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Output achieved as planned

Total	3,429
<i>GoU Development</i>	3,429
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 1021 Mapping of Ground Water Resources in Uganda

Project 1231a Water Management and Development Project

Capital Purchases

Output: 09 0472 Government Buildings and Administrative Infrastructure

10% of Office block for Kyoga WMZ constructed	Constructed Office block for Kyoga Water Management Zone to 10% level of completion (cast both the 1st and 2nd floor slabs)
10% office block each for Upper Nile WMZ constructed	Constructed office block for Upper Nile WMZ (Roofing, internal and external plastering completed)

Reasons for Variation in performance

Outputs achieved as planned

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 09 0401 Administration and Management support

		<i>Item</i>	<i>Spent</i>
10% of Office block for Kyoga WMZ constructed	Constructed Office block for Kyoga Water Management Zone to 10% level of completion (cast both the 1st and 2nd floor slabs)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,006
10% office block each for Upper Nile WMZ constructed	Constructed office block for Upper Nile WMZ (Roofing, internal and external plastering completed)	211103 Allowances	1,294
		227001 Travel inland	4,835
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Outputs achieved as planned

Total	24,135
<i>GoU Development</i>	<i>24,135</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0404 The quality of water resources regularly monitored and assessed

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 1231a Water Management and Development Project

		Item	Spent
Advertisement for supply of goods and civil works done	Advertisement for supply of goods and civil works done	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,067
80% water resources information system (WIS) at national and WMZ levels designed	Bid Evaluation for supply of Hydrometric equipment and civil works has been completed	211103 Allowances	1,250
		221001 Advertising and Public Relations	2,500
		221003 Staff Training	7,140
	An evaluation report for civil works was submitted to Contracts committee for review and approval	221009 Welfare and Entertainment	2,500
		227001 Travel inland	4,685
		227004 Fuel, Lubricants and Oils	3,750
	Final interim report, Draft Systems Requirements Specification (SRS) and Draft Design submitted by the consultant, review and comments are yet to be provided		

Reasons for Variation in performance

Procurement of supply of hydro-meteorological and water quality equipments and associated civil works were re-tendered following the failed initial procurement process. The failure of the initial procurement was as a result of failure to obtain a responsive bidder.

Delays in the design of the Water Resources Information system (WIS) are attributed to failure of the consultant to provide an executable bank guarantee in time

Total	25,892
GoU Development	25,892
External Financing	0
NTR	0

Output: 09 0405 Water resources rationally planned, allocated and regulated

		Item	Spent
water resources management measures in Awoja catchment prepared .	Final proposal for 2 investment projects in Awoja catchment identified, prepared and submitted to World Bank (rehabilitation of valley tanks in Teso and Karamoja, construction of multipurpose Gravity flow scheme in Bukedea, source protection measures for the two)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,168
Investment projects identified in Awoja catchment prepared ready for implementation		211103 Allowances	1,246
		225001 Consultancy Services- Short term	3,590
		227001 Travel inland	7,525
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Output achieved as planned

Total	22,529
GoU Development	22,529
External Financing	0
NTR	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

Project 1231a Water Management and Development Project

Output: 09 0406 Catchment-based IWRM established

		<i>Item</i>	<i>Spent</i>
25% Upper Nile WMZ strategy and action plan developed	Strategic Social and Environmental assessment (SSEA) report for Upper Nile WMZ strategy and action plan completed submitted, reviewed and comments provided to consultant	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,469
25% of the Catchment management/investment plans prepared for Kyoga and Upper Nile WMZs(2 each zone)	Catchment management/investment plans completed for Kyoga (Draft Stakeholder Engagement Report, Strategic Social and Environmental Assessment (SSEA) and Water Resource Assessment reports submitted, reviewed and comments provided	211103 Allowances	1,980
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	7,500
	Catchment management/investment plans completed for Upper Nile (Draft Stakeholder Engagement Report, Strategic Social and Environmental Assessment (SSEA) and Water Resource Assessment reports submitted, reviewed and comments provided		

Reasons for Variation in performance

Elections in the country delayed implementation of the planned outputs because stakeholder engagement activities had to be postponed

Total	32,449
<i>GoU Development</i>	32,449
<i>External Financing</i>	0
<i>NTR</i>	0

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

Outputs Provided

Output: 09 0405 Water resources rationally planned, allocated and regulated

		<i>Item</i>	<i>Spent</i>
5% of the Water Allocation Tool for optimizing hydropower generation on the Nile developed	5% of the Water Allocation Tool for optimizing hydropower generation on the Nile completed, development of the long Term Planning Tool for Lake Regulation (Tool A) is on going	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,047
		221003 Staff Training	504
		221008 Computer supplies and Information Technology (IT)	17,200
		221011 Printing, Stationery, Photocopying and Binding	2,616
		225001 Consultancy Services- Short term	72,249
		227001 Travel inland	8,140
		227004 Fuel, Lubricants and Oils	5,000
		Total	109,756

Reasons for Variation in performance

Output achieved as planned

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0904 Water Resources Management

Development Projects

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

<i>GoU Development</i>	109,756
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1348 Water management Zones Project

Capital Purchases

Output: 09 0472 Government Buildings and Administrative Infrastructure

75% Office block renovated	15% Office block renovated in Mbarara
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Reasons for Variation in performance

Some are funds paid for office rent for Kyoga and Upper Nile Water Management Zones due to on-going office block constructions

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0406 Catchment-based IWRM established

	<i>Item</i>	<i>Spent</i>
Water Management Zones operated and managed	Water Management Zones operated and managed with monthly meetings held with all 4 zones	211103 Allowances
Continue with feasibility studies for 4 investment projects identified Maziba, Rubaya, Lwakhaha and Upper Aswa catchments undertaken	Continued with feasibility studies for 2 investment projects identified Maziba and Rubaya catchments to 20% level of completion	
Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert		
WMZs developed	Continued with stakeholder consultants for Catchment management plans for Kiha in Albert	
Two priority investment projects implemented in 4 catchments of Maziba, Rubaya, Lwakhaha and Upper Aswa	WMZs	

Reasons for Variation in performance

Two priority investment projects in 2 catchments of Maziba, Rubaya not implemented because feasibility studies in the 2 catchments are still on-going

Total	72,356
<i>GoU Development</i>	72,356
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

Develop policy brief on; ENR Programmes and projects	1 Policy brief on Health and Environment was prepared.	<i>Item</i> 221007 Books, Periodicals & Newspapers	<i>Spent</i> 375
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Reasons for Variation in performance

Activities still ongoing.

Total	375
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	375
<i>NTR</i>	0

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

2 Districts, 1 Municipal council inspected for environment management compliance	No district monitoring done however, 1 proposal concept on landscape management was prepared and submitted to World Bank for consideration under Phase 2 of Water Management and Development Project.	<i>Item</i> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<i>Spent</i> 7,335 4,625
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Reasons for Variation in performance

No funds released for this activity

Total	11,960
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,960
<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

Two departmenta meetings held	2 departmental were meetings held.	<i>Item</i> 211101 General Staff Salaries	<i>Spent</i> 30,660
Procurement of office stationery, News papers and periodicals, IT materials and welfare	Stationery and newspapers were procured	211103 Allowances	445
Review staff Performance plans	Staff performance was appraised		
Prepare Quarter- 1 Report, Activity reports and procurement plans	Reports and plans were prepared		
Participate in International, regional and national meetings	National meetings were attended		
	Meetings held with Ministry of Health on integration of environmental issues in the plans.		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

Participate in stakeholder meetings

Reasons for Variation in performance

Activities on track.

Total	31,105
<i>Wage Recurrent</i>	30,660
<i>Non Wage Recurrent</i>	445
<i>NTR</i>	0

Programme 15 Forestry Support Services

Outputs Funded

Output: 09 0551 Operational support to private institutions

Support to EPF	Environment protection police forces supported.	<i>Item</i>	<i>Spent</i>
		263104 Transfers to other govt. Units (Current)	158,424

Reasons for Variation in performance

None

Total	158,424
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	158,424
<i>NTR</i>	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

1 National Tree Planting Day commemorated (21st March 2015, World Forestry Day) at a venue to be decided	International day of forests 21st March, 2016 was celebrated in Serere District along with the Water and Meteorology days. The theme for the day was "Forests and Water".	<i>Item</i>	<i>Spent</i>
		221001 Advertising and Public Relations	1,850
		221011 Printing, Stationery, Photocopying and Binding	1,000
Preparing and disseminating newspaper supplements.		227001 Travel inland	2,997
		227004 Fuel, Lubricants and Oils	2,430

Reasons for Variation in performance

No newspaper supplements were produced in quarter 3 due to limited budget

Total	8,277
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,277
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 15 Forestry Support Services

Output: 09 0502 Restoration of degraded and Protection of ecosystems

		<i>Item</i>	<i>Spent</i>
3 hectare of woodlot and avenue trees established at a venue to be decided	Ceremonial tree planting was done in two (2) schools were supported to plant one (1) hectare. 1500 seedlings for the activity have already been secured.	227001 Travel inland	935

Reasons for Variation in performance

Due to the extended dry season, the planting season will commence in the month of April.

Total	935
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	935
<i>NTR</i>	0

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

		<i>Item</i>	<i>Spent</i>
Monitoring compliance of the terms and conditions for licenses and guidelines.		211103 Allowances	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,000

Reasons for Variation in performance

None

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

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

		<i>Item</i>	<i>Spent</i>
2 Local Governments monitored and inspected.	Backstopped Rubirizi DFS for approval of private forest management plans by district council; Kasese, Bundibugyo and Kyenjojo pre-export inspection for Prunus africana bark harvests as well as monitoring the Prunus africana tree nurseries supported by Cudwell Industries Ltd. Joint Inspection with NaFORRI for pest attacks on Prunus africana in Kasese.	211103 Allowances	2,200
		221011 Printing, Stationery, Photocopying and Binding	840
		227001 Travel inland	3,490

Reasons for Variation in performance

None

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 15 Forestry Support Services

Total	6,530
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,530
<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Office stationery and consumables procured.	Office stationery and consumables were procured; Electricity and Water utility bills were paid.	211101 General Staff Salaries	27,905
Office Utilities paid		221011 Printing, Stationery, Photocopying and Binding	521
<i>Reasons for Variation in performance</i>		223005 Electricity	1,500
None		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,500

Total	34,926
<i>Wage Recurrent</i>	27,905
<i>Non Wage Recurrent</i>	7,021
<i>NTR</i>	0

Programme 16 Wetland Management Services

Outputs Funded

Output: 09 0551 Operational support to private institutions

		<i>Item</i>	<i>Spent</i>
Police investigations supported.	The process for the procurement of 5 motorcycle for the EPPU was initiated. Proforma invoices were issued for motorcycles.	263104 Transfers to other govt. Units (Current)	95,750
court cases supported.			
EEPU paid allowances for guard and security services provided.	30 EPPU were facilitated to provide security and guard services for the months of January and February. A total of 10 cases on wetland degradation were registered with various Police Stations across the country. 23 suspects were convicted. Out of the 10 cases, 2 cases were concluded, 4 are undergoing investigation and 4 under inquiry. A fine of 7 million was been paid to the National Environment Management account.		

Reasons for Variation in performance

Activities are on going

Total	95,750
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Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 16 Wetland Management Services

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	95,750
<i>NTR</i>	0

Outputs Provided

Output: 09 0506 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Procure stationery, fuels, consumerables.	Office stationary, newspapers, fuels and consumables were procured to facilitate day to day office running.	211101 General Staff Salaries	84,120
Conduct supervision meetings with LGs.		211103 Allowances	330
		221002 Workshops and Seminars	1,014
Conduct staff performance monitoring meetings.	Conducted three (03) staff performance monitoring meetings.	222001 Telecommunications	588
		223005 Electricity	500
Attend international and regional RAMSAR and IPBES conservation meetings.	Conducted three (03) staff coordination meetings.	227001 Travel inland	2,880
		227004 Fuel, Lubricants and Oils	2,413
		228002 Maintenance - Vehicles	3,500
Conduct staff coordination meetings.			

Reasons for Variation in performance

Activities were achieved as planned.

Total	95,344
<i>Wage Recurrent</i>	84,120
<i>Non Wage Recurrent</i>	11,224
<i>NTR</i>	0

Development Projects

Project 0146 National Wetland Project Phase III

Capital Purchases

Output: 09 0575 Purchase of Motor Vehicles and Other Transport Equipment

		<i>Item</i>	<i>Spent</i>
I station wagon and 1 pickup double cabin procured.	1 pickup double cabin was procured and delivered. The procurement process for the station wagon is under bid evaluation.	312201 Transport Equipment	118,594

Reasons for Variation in performance

Activity on track

Total	118,594
<i>GoU Development</i>	118,594
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Output: 09 0576 Purchase of Office and ICT Equipment, including Software

10 Computers (8 desktops and 2 laptops) and 2 printer procured.

The procurement process for the purchase of a desktop computer and a laptop is ongoing. Bids for this procurement are being received.

Reasons for Variation in performance

Procurement process is on-going.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0577 Purchase of Specialised Machinery & Equipment

Health safety tools and equipment for oil and gas monitoring procured.

5 handheld GPS procured to 5 LGs

2 High resolution cameras procured

Bids were received for the procurement of health safety tools and equipment for oil and gas monitoring, 5 hand-held GPSs, 5 LGs and 2 high resolution cameras.

Item

312202 Machinery and Equipment

Spent

4,307

Reasons for Variation in performance

Procurement is on-going.

Total	4,307
<i>GoU Development</i>	<i>4,307</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0578 Purchase of Office and Residential Furniture and Fittings

04 Filing cabinets, 04 desks, 08 chairs for RTSUs procured

Not done

Item

312203 Furniture & Fixtures

Spent

2,500

Reasons for Variation in performance

Funds not available

Total	2,500
<i>GoU Development</i>	<i>2,500</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Outputs Funded

Output: 09 0551 Operational support to private institutions

	<i>Item</i>	<i>Spent</i>
25 Environment Protection Police Unit (EPPU) facilitated to conduct monitoring and enforcement for compliance to regulations.	263104 Transfers to other govt. Units (Current)	271,445
30 EPPU were facilitated to provide security and guard services for the months of January and February. A total of 10 cases on wetland degradation were registered with various Police Stations across the country. 23 suspects were convicted. Out of the 10 cases, 2 cases were concluded, 4 are ongoing investigation and 4 under inquiry. A fine of 7 millions has been paid to the National Environment Management account.		

Reasons for Variation in performance

Activities on track.

Total	271,445
GoU Development	271,445
External Financing	0
NTR	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

	<i>Item</i>	<i>Spent</i>
National Wetland Information System (NWIS) maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,396
World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated.	211103 Allowances	276
Assorted awareness materials for Kalagala offset Sustainable Management Plan and other ecosystems disseminated.	212201 Social Security Contributions	1,175
1 forum for learning and exchange of information on the KoSMP organized	221002 Workshops and Seminars	6,125
KoSMP steering committee meeting held to update stakeholders on the implementation of the management plan.	221003 Staff Training	5,985
	221007 Books, Periodicals & Newspapers	2,015
	221011 Printing, Stationery, Photocopying and Binding	2,506
	225001 Consultancy Services- Short term	4,929
	227001 Travel inland	7,725
	227004 Fuel, Lubricants and Oils	1,540

Reasons for Variation in performance

Activities such as conducting forums for learning and exchange of

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

information on the KoSMP and holding KoSMP steering committee meetings to update stakeholders on the implementation of the management plans were not undertaken due to limited funding.

Total	38,673
GoU Development	38,673
External Financing	0
NTR	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

		<i>Item</i>	<i>Spent</i>
150kms of 16 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts demarcated with pillars and beacons .	The evaluation of bidders to supply pillars for the demarcation of 250kms of 16 critical wetland boundaries in Pallisa (Limoto), Dokolo (Aminkwac), Nebbi (Nyarwodo), Kiboga (Mayanja), Hoima (Rwenkondwa/Wambaya), Kisoro (Sereri), Wakiso (Mayanja-Kato), Luwero (Lumansi) districts was finalized.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,548
Restoration of 90 Ha of degraded section of 06 wetland in Pallisa, Dokolo, Hoima, Kisoro, Rukungiri, Wakiso, Luwero and Kampala.	110.5 ha of degraded sections of wetlands were restored. 54.5ha of degraded wetland sections of the Lake shores of L. Bisinia (40), Maracha (6.5) and Buhweju (8) were restored with an off budget support from JICCA. 56 ha of Lubigi wetland system in Kampala (i.e Kyengera and Mityana road) were restored.	211103 Allowances	480
Wetland Management plans in arua, wakiso, moyo developed.	The rapid assessment of the above mentioned wetland systems has been undertaken and the district leadership sensitized.	212201 Social Security Contributions	1,042
01 Management plans for Opeta RAMSAR site wetland reviewed and operationalized	4 wetland management plans for Mukono (Lwajjali), Kaliro (Lumbuye), Iganga (Walugogo) and Bulambuli (Bunamabutye) were developed.	221002 Workshops and Seminars	858
01 Community Based Wetland Management Plan Oyam(Toci), reviewed and up-dated.	The management plans for Lwengo (Kyojja) wetland management system was reviewed and up-dated.	221011 Printing, Stationery, Photocopying and Binding	2,500
8 districts in the North, Central, West and East technically supported to prepare District Wetland Action Plans.		223001 Property Expenses	317,594
40Kms of River Nile banks protection zone demarcated.		225002 Consultancy Services- Long-term	2,772
20 Ha of the degraded section of River Nile protection zone restored.		227001 Travel inland	5,500
4 Districts of Busia, Namayingo Bugiri and Namutumba supported in integration of Environmental related SLM issues in development plans.		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Activities are on-going.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Total	350,294
GoU Development	350,294
External Financing	0
NTR	0

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

		<i>Item</i>	<i>Spent</i>
Draft Wetlands policy produced	The final draft for the wetland restoration policy was finalized	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,177
guidelines for EIA reviewed.	awaiting printing and dissemination.		
A functional Wetland Advisory Groups (WAG) and ENR Good governance working group.	The first review of the EIA guidelines was undertaken.	212201 Social Security Contributions	1,042
		227001 Travel inland	5,950
		227004 Fuel, Lubricants and Oils	1,125
Multi-sectoral (WMD, EPPU, NEMA, KCCA, LGs)	Multi-sectoral (WMD, EPPU, NEMA, KCCA, LGs) wetland monitoring and enforcement team operational. The team was involved in the restoration of Lubigi wetland system.		
wetland monitoring and enforcement team operational.			
02 Districts in the Albertine graben supported to prepare DEAPs and District ENR Policy. Statements in Buliisa, Kasese.	Strategic Plan for Hilly and Mountainous areas was prepared with technical and financial support from ARCOS, awaiting dissemination		
Strategic Plan for the management of mountainous and hilly landscaped prepared.	Terms of reference for procurement of a consultant to prepare rangeland management plans for Kiboga and Mubende districts were prepared		
Procurement for preparation of 2 District Range land Action Plans for Kiboga and Mubende districts finalised.	Terms of reference for the DESS Strategic Plan were prepared.		
Procurement of consultant to prepare DESS strategic plan finalised.			

Reasons for Variation in performance

Activities on track.

Total	20,294
GoU Development	20,294
External Financing	0
NTR	0

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

		Item	Spent
36 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.	20 proposed and existing developments near or in wetland areas of Kampala, Wakiso, Lira, Mukono, Luwero and Iganga were monitored, inspected and regulated for compliance.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,043
8 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.	4EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.	211103 Allowances	550
8 Projects with EIAs audited for compliance	2 monitoring and supervision visits on the implementation of the Kalagala offset Sustainable Management Project was undertaken within Jinja and Kayunga districts.	212201 Social Security Contributions	1,400
Wetland management activities in 28 LGs and other sectors monitored, supervised and coordinated for compliance.	Ecological baseline for Mabira CFRs was undertaken with funding from the Water Management and Development Project.	222001 Telecommunications	654
Activities in the Integrated Territorial Climate Plan mainstreamed and integrated into 3 DDPs and Budgets of Kween, Kapchorwa and Bukwo.		223004 Guard and Security services	2,500
Environment activities by stakeholders on Oil and Gas coordinated		227001 Travel inland	6,850
Activities in the Strategic Plan for the Northern Albertine Rift of Uganda mainstreamed and integrated into 8 DDPs and Budgets		227004 Fuel, Lubricants and Oils	10,250
Environment activities by stakeholders on Oil and Gas monitored and coordinated.			
Kalagala Offset Sustainable Management Project (KoSMP) monitored, supervised and coordinated for effective implementation.			
Ecological baseline report			

Reasons for Variation in performance

Activities on track.

Total	31,247
<i>GoU Development</i>	<i>31,247</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0505 Capacity building and Technical back-stopping.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

		Item	Spent
20 Districts and all TSU staff in Water Management Zones trained in Environmental inspections, monitoring, auditing and Assessments in 02 WMZ.	10 WMD Officers were trained in remote sensing and GIS and yet to be trained in administrative law.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,840
		211103 Allowances	1,223
		212201 Social Security Contributions	1,271
		221003 Staff Training	9,496
		227004 Fuel, Lubricants and Oils	2,450
30 Districts trained in preparation of DEAPs and District Environment Policy.			
30 district officers and 25 EPPU trained in wetland management skills			
10 Wetland management department staff trained in remote sensing and GIS and administrative law course			

Reasons for Variation in performance

The rest of the activities were financially constrained.

Total	34,279
GoU Development	34,279
External Financing	0
NTR	0

Output: 09 0506 Administration and Management Support

		Item	Spent
Well equipped and functional National WMD	Wetland Management Department was adequately equipped and functional.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,703
04 regional TSUs offices, 11 RAMSAR site wetland education centers and DESS maintained.	04 regional TSUs offices, 11 RAMSAR site wetland education centers and DESS were maintained.	211103 Allowances	1,100
		212201 Social Security Contributions	1,270
		221011 Printing, Stationery, Photocopying and Binding	2,115
10 functional transport equipment well maintained.	10 transport equipment were maintained	221012 Small Office Equipment	500
		223005 Electricity	1,250
Quarterly technical and financial reports prepared and submitted to PPD. Ecological baseline survey 60% ENR investment strategy 60% Re-openning, re-surveying, mapping and demarcation of mabira 60% Restoration of mabira and Nile banks 60% provision of seedlings 100% supply of pillars 80% community Engagement 60%	Quarterly technical and financial reports were prepared and submitted to PPD.	227001 Travel inland	2,200
		227002 Travel abroad	6,510
	75% of Pillars for the demarcation of Mabira CFR boundaries were procured and delivered on site, stakeholder engagement is being conducted and the consultant to undertake the demarcation has been procured.		

Reasons for Variation in performance

Some planned activities were not undertaken due to financial constraints.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Total	25,648
<i>GoU Development</i>	25,648
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0947 FIEFOC - Farm Income Project

Capital Purchases

Output: 09 0572 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
80% of civil works to rehabilitate Olweny Irrigation scheme constructed	Physical progress is at 61.4% (overall progress at 67%) against 84% time elapsed.	312104 Other Structures	6,143,681
Implementation of civil works effectively monitored and supervised	Supervision Consultant is always on site to ensure the Contractor adheres to the specifications and standards.		

Reasons for Variation in performance

The Contractor experienced a severe cashflow constraint arising from delayed and partial payment of certificates. Hence the Contractor was thus unable to sustain the pace of works to achieve the target.

Total	6,143,681
<i>GoU Development</i>	6,143,681
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0579 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
Distribute tree seedlings for planting in the buffer zones for rivers and canals watersheds and degraded areas for Olweny, Doho, Mubuku and Agoro irrigation schemes	Carried out monitoring and inspection of tree seedlings supplied to farmers to ascertain survival rates, performance, maintainance levels and challenges affecting tree farmers. This was done in Mubuku, Agoro and Olweny catchments respectively. Also technical backstopping was extended to farmers visited. Survival percentage was found to be relatively fine with an average percentage of approximately 65%. Trees which survived were performing fairly well where maintainance had been done. The main challenges affecting tree farmers as observed were weeds, wild fires, termites, and taungya practice. There is really a lot to be done in terms of training, mobilisation and sensitisation of the community. This is very crucial for result realisation in the sector.	312301 Cultivated Assets	900,000
Offer support to communities in tree planting.			

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Reasons for Variation in performance

No seedlings distributed in this period. Because period off season/not appropriate for planting.

Monitoring, inspection and technical backstopping was not done in the Doho catchment and carbon foot print areas. This was due to inadequate funds.

Total	900,000
<i>GoU Development</i>	900,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

Forestry data analysed and report produced	No activity done in the quarter	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,819
Build capacity of staff to manage database		211103 Allowances	5,102
Facilitate data manager		221001 Advertising and Public Relations	1,000
Validation of data collected from field		221002 Workshops and Seminars	2,638
		221003 Staff Training	1,250
		221007 Books, Periodicals & Newspapers	828
		221008 Computer supplies and Information Technology (IT)	2,940
		221012 Small Office Equipment	2,021
		222001 Telecommunications	500
		222003 Information and communications technology (ICT)	2,500
		227001 Travel inland	5,078
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	570
		228004 Maintenance - Other	1,000
		Total	33,997
		<i>GoU Development</i>	33,997
		<i>External Financing</i>	0
		<i>NTR</i>	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

Support districts to plant trees (1000 ha of trees planted)	Identified suppliers for seedlings to be distributed during the planting season	<i>Item</i>	<i>Spent</i>
		211103 Allowances	5,000
Demarcation of 20,000 ha forest reserves		221002 Workshops and Seminars	2,250
		221003 Staff Training	1,250
		224006 Agricultural Supplies	7,245
		225001 Consultancy Services- Short term	20,000
		225002 Consultancy Services- Long-term	7,500

Reasons for Variation in performance

Planting trees was not done in the quarter as it was an off season/not

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

appropriate for planting and will be carried out during planting season.	227001 Travel inland	3,357
	227004 Fuel, Lubricants and Oils	1,007

Total	47,608
GoU Development	47,608
External Financing	0
NTR	0

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

		<i>Item</i>	<i>Spent</i>
Pay staff salaries & allowances for January to March	Staff salaries and allowances for the month of January to March 2016 paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,811
Final report submitted	Design of new schemes under FIEFOC II is still ongoing. Consultants completed detailed field surveys.	211103 Allowances	3,574
		212201 Social Security Contributions	4,568
		221003 Staff Training	1,250
Regional consultations for preparation of FIEFOC Phase II	Regional consultation for Phase II were under taken in quarter one	222001 Telecommunications	1,250
		225002 Consultancy Services- Long-term	47,989
		227001 Travel inland	5,000
		228002 Maintenance - Vehicles	9,750

Reasons for Variation in performance

None

Total	115,191
GoU Development	115,191
External Financing	0
NTR	0

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

		<i>Item</i>	<i>Spent</i>
Monitor implementation of the ESMP	Project Steering committee meeting was held in Lira District in the month of April 2016 in preparation for FIEFOC Phase II. Meeting was chaired by the Permanent Secretary.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,517
Conduct Project Steering Committee meeting		211103 Allowances	5,001
Conduct technical site meetings		223005 Electricity	7,500
Carry out monitoring and supervision of then scheme	3 No. site meetings were held for Rehabilitation/Reconstruction of Olweny irrigation scheme, one in January and 2 in the month of March 2016. Site meetings are attended by MWE, MAAIF and Lira District Officials and Representatives of the Farmers.	227001 Travel inland	5,386
		227004 Fuel, Lubricants and Oils	5,000
Conduct consultative meetings with stakeholders in preparation for Phase 2	Ministry deployed a Resident Supervisor to be full-time on site.	228002 Maintenance - Vehicles	7,650

Reasons for Variation in performance

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

5-of-7 dams are complete and works are ongoing on the remaining 2 dams.
Works on canals commenced.

Total	36,053
<i>GoU Development</i>	36,053
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0505 Capacity building and Technical back-stopping.

		<i>Item</i>	<i>Spent</i>
Regulatory framework arrangements	Procurement of a Management Support Consultant was deferred due to lack of sufficient funds.	211103 Allowances	1,464
Management structures and contractual obligations including transaction documents		221003 Staff Training	5,677
		222001 Telecommunications	500
Study tours for irrigation management committees and staff	Study tours were deferred due to insufficient funds.	225001 Consultancy Services- Short term	4,442
		225002 Consultancy Services- Long-term	9,117
		227001 Travel inland	6,028
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Activities not carried out were due to insufficient funds

Total	29,728
<i>GoU Development</i>	29,728
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Operate and maintain vehicles	Project vehicles fully serviced and maintained.	211103 Allowances	5,000
Procure general office supplies and goods	Office stationary and supplies procured.	221008 Computer supplies and Information Technology (IT)	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,064
Pay for utilities	Water and electricity utilities paid for.	221012 Small Office Equipment	360
		222001 Telecommunications	500
		223005 Electricity	1,000
		224004 Cleaning and Sanitation	2,860
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	9,680

Reasons for Variation in performance

None

Total	30,464
<i>GoU Development</i>	30,464
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

Capital Purchases

Output: 09 0577 Purchase of Specialised Machinery & Equipment

Machinery and equipment purchased	No machinery purchased	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	15,000

Reasons for Variation in performance

No machinery was purchased owing to the limited budget.

Total	15,000
<i>GoU Development</i>	15,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0578 Purchase of Office and Residential Furniture and Fittings

More office and Residential Furniture and Fittings purchased to replace the old furniture	Not done.	<i>Item</i>	<i>Spent</i>
		312203 Furniture & Fixtures	1,125

Reasons for Variation in performance

No office and residential furniture and fittings were purchased owing to the limited budget.

Total	1,125
<i>GoU Development</i>	1,125
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0579 Acquisition of Other Capital Assets

Payments to private planters for tree plantation established to standards	No payment was made to farmers.	<i>Item</i>	<i>Spent</i>
		312301 Cultivated Assets	34,446

Reasons for Variation in performance

Payment for bioenergy beneficiaries was to be made using additional funds from FAO. Fund disbursement from FAO was delayed. The payment is thus expected to be effected within the next quarter.

Total	34,446
<i>GoU Development</i>	34,446
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

		<i>Item</i>	<i>Spent</i>
One meeting and training held with clients and other stakeholders; nurseries operators, contractors etc	Two trainings were conducted: one training in plantation establishment and maintenance targeting beneficiaries of the bio-energy project was conducted. The training was conducted in 4 districts (Mubende, Nakaseke, Ssembabule, Nakasongola, with 2 days of training per districts. A total of 301 participants were trained (80 in Nakasongola, 67 in Ssembabule, 68 in Mubende and 86 in Nakaseke). Farmers received this training with joy because a number of them reported that they had been given seedlings by other organizations but were lacking planting skills.	221001 Advertising and Public Relations	2,500
		221002 Workshops and Seminars	2,250
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	1,250
		223004 Guard and Security services	4,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	7,500
	The second training was a one day training for potential tree farmers conducted at Gayaza in Wakiso district, at the plantation of one of SPGS clients called Elvis. A total of 53 participants attended. Participants were trained in basic skills in establishing and maintaining plantations. These were people who had interest in tree planting as a business but did not know how to start. For the training, UTGA provided logistical support and SPGS provided technical support.		

Reasons for Variation in performance

Additional training course in Gayaza was conducted with financial support from Uganda Timber Growers Association (UTGA) with whom SPGS collaborates. SPGS could not hold a meeting over the reporting period due to insufficient funds.

Total	25,000
<i>GoU Development</i>	25,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

		<i>Item</i>	<i>Spent</i>
Inspection of commercial tree growers offering of support and payment of grants	SPGS planned to inspect plantation sites of 6 bio-energy demonstration plots, and 5 bio-energy commercial tree growers along the 6 cattle corridor districts. SPGS visited all the 11 farmers. Appropriate Technical Advice was offered to farmers especially on pests and diseases since termites are a	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,000
		224001 Medical and Agricultural supplies	1,250
		225001 Consultancy Services- Short term	10,000
		226001 Insurances	13,500

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

menance in the area, fire control methods, skills on pruning and thinning of plantations and site species matching. In addition, SPGS mapped planted areas (ha) to ascertain progress of farmers towards achieving their contracted areas for the subsidy.

Reasons for Variation in performance

None.

Total	87,750
GoU Development	87,750
External Financing	0
NTR	0

Output: 09 0506 Administration and Management Support

Staff welfare and Salaries catered for. Office rent, stores, IT and utilities procured	Staff salaries were for the period Jan-March were paid.	Item	Spent
	Office rent was not paid. The project is in rent arrears for the period Jan-March. However IT (Internet) and other office utilites/supplies were procured	211103 Allowances	9,000
		212101 Social Security Contributions	4,500
		221007 Books, Periodicals & Newspapers	150
		221008 Computer supplies and Information Technology (IT)	10,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221012 Small Office Equipment	1,250
		222001 Telecommunications	1,250
		223003 Rent – (Produced Assets) to private entities	13,500
		223005 Electricity	1,250
		223006 Water	500
		227001 Travel inland	9,720
		Total	52,370
		GoU Development	52,370
		External Financing	0
		NTR	0

Reasons for Variation in performance

The budget provided for during the financial year was sufficient to cover only up to the 2nd quarter(October- Dec 15). SPGS submitted request to raise budget ceiling to atleast 1.5 Billion.

Project 1301 The National REDD-Plus Project

Capital Purchases

Output: 09 0579 Acquisition of Other Capital Assets

600,000 seedling of various tree species procured and planted by farmers to off set project carbon foot prints.	Activity was completed in the previous quarter.	Item	Spent
		312301 Cultivated Assets	400,000

Reasons for Variation in performance

None

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 1301 The National REDD-Plus Project

Total	400,000
<i>GoU Development</i>	400,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

Promotion of knowledge on Climate Change and REDD+	Consultations with private forest owners in Masindi, Kabale, Kasese and 30 private tree owners at national level.	Item	Spent
		221002 Workshops and Seminars	7,891
		227001 Travel inland	4,675
	Presented/Disseminated REDD information (Brochures , fact sheets) on World Forest Day;		
	NCCAC approved the following definitions for use by REDD process: Definition of Forest; Scope and Scale of Emissions ;		
	Draft Vegetation cover maps for Uganda as at 2015 were produced		

Reasons for Variation in performance

None

Total	12,566
<i>GoU Development</i>	12,566
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

Promote measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests to Climate Change.	Concluded a Joint Technical Mission of the World Bank and Africa Development Bank (Preparation of Uganda Forest Investment Plan) between 21st to 24th March 2016.	Item	Spent
		225001 Consultancy Services- Short term	57,373
		227004 Fuel, Lubricants and Oils	2,477

Reasons for Variation in performance

The support to prepare Uganda's FIP was processed/received in October 2015 and hence had not been captured under the outputs of FY 2015/2016

Total	59,850
<i>GoU Development</i>	59,850

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 1301 The National REDD-Plus Project

<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

		<i>Item</i>	<i>Spent</i>
Key project staff (of REDD+ Implementation Unit) maintained	One (1) National Climate Change Advisory Committee training on REDD was held in Entebbe on 2nd to 4th March 2016.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,869
Support to REDD+ Committees (CCPC, NTC, Taskforces)	One training of NFA team in Inventory to estimate Emission Factors in Mabira- With Support from FAO.	212201 Social Security Contributions	1,417
	One SESA Taskforce meeting held on the 15th March 2016 to consider the FGRM inception report.	221002 Workshops and Seminars	29,170
	Salaries for Key REDD+ Staff paid for the months of January to March 2016		

Reasons for Variation in performance

None

Total	40,456
<i>GoU Development</i>	40,456
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

		<i>Item</i>	<i>Spent</i>
Monitoring and supervision of the REDD Readiness process.	Completed Mid-Terms Review of the REDD Process/R-PP implementation and submitted it to FCPF of the World Bank.	227001 Travel inland	5,000
	Concluded a Joint World Bank, ADC and UN-REDD mission between 18th and 22nd January to monitor the REDD Readiness process.		
	The process of developing the REDD+ Feedback Grievancies and Redress Mechanism is already underway and an inception report was submitted and presented to the SESA Taskforce on 15th March at the NFA board room.		

Reasons for Variation in performance

None

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0905 Natural Resources Management

Development Projects

Project 1301 The National REDD-Plus Project

Total	5,000
<i>GoU Development</i>	5,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0505 Capacity building and Technical back-stopping.

		<i>Item</i>	<i>Spent</i>
3 Regional and international on Climate Change/ REDD+ forum attended by key FSSD Staff	The MRV team attended a capacity building training on Inventory management in Nairobi Kenya.	227002 Travel abroad	12,500

Reasons for Variation in performance

None

Total	12,500
<i>GoU Development</i>	12,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 0506 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
8 Vehicles maintained.	6 Vehicles maintained.	221011 Printing, Stationery, Photocopying and Binding	2,491
General office supplies and goods for FSSD supplied	General office supplies and goods for FSSD supplied	223005 Electricity	1,250
Office utilities paid	Office utilities paid	227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

None

Total	14,991
<i>GoU Development</i>	14,991
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

Outputs Funded

Output: 09 0651 Support to Operations of Uganda National Meteorological Authority

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

		<i>Item</i>	<i>Spent</i>
06 Radio telephones repaired and upgraded	06 Radio telephones repaired and upgraded	264201 Contributions to Autonomous Institutions	2,908,849
05 Stations power supply stabilized	05 Stations power supply stabilized		
250 Stations provided with Postage and Courier services for Q2	86 Stations provided with Postage and Courier services for Q3		
50 Computer facilities repaired and upgraded	40 Computer facilities repaired and upgraded with new Kaspersky anti-virus 2016 (In NMC Entebbe, Kampala headquarters and Soroti)		
15 Station Internet Data connectivity improved	15 Station Internet Data connectivity improved		
05 Stations provided with mobile internet connectivity.	12 Stations provided with mobile internet connectivity.		
03 synoptic stations supplied with automatic weather monitoring systems	08 synoptic stations supplied with automatic weather monitoring systems		
02 Statutory UNMA Board meetings conducted	01 Statutory UNMA Board meetings conducted		
03 UNMA BOD Sub-committee meetings conducted	03 UNMA BOD Sub-committee meetings conducted (Technical, Human Resource, Finance planning and Investment committees)		
01 Bench marking international meeting conducted	01 Bench marking international meeting conducted in Cape Town South Africa		
Rent for accommodation of Meteorological Headquarters paid for Q2	Rent for accommodation of Meteorological Headquarters paid for Q3		
Participated in 01 East African Meteorological meeting	Participated in 01 East African Meteorological meeting in Nairobi Kenya		
Participated in 01 quarterly IGAD regional seasonal forecast development workshops	Participated in 01 quarterly IGAD regional seasonal forecast development workshops in Kigali Rwanda		
01 Meteorological Partnership established	01 International meteorological meeting attended in Singapore		
01 International meteorological meeting attended	01 Subscription to Meteorological agreements effected		
01 Subscription to Meteorological agreements effected	01 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted.		
01 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted.	01 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted in Jinja for Teso sub-region		
02 Computers and 02 Printers procured	17 Computers and 15 Printers procured		
01 quarterly refreshers training of Staff on new innovations in weather forecasting tools conducted.	01 quarterly refreshers training of Staff		
01 Regional climate Workshop for			

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

disseminating weather information conducted	on new innovations in weather forecasting tools conducted on Automatic message switching systems (AMSS)
18,715 Synops and Metars observed and registered	
18,715 Synops and Metars transmitted and exchanged	01 Regional climate Workshop for disseminating weather information conducted for Teso sub region (Bukedia, Amuria, Soroti, Katakwi, Serere, Ngora, Kaberamaido, Kumi)
05 National and regional meteorological radio talk shows conducted	
01 Bi-annual Satellite Aviation data Distribution system (SADIS) licenses acquired.	18,715 Synops and Metars observed and registered
	18,715 Synops and Metars transmitted and exchanged
01 Quarterly forecast liaison visits conducted	05 National and regional meteorological radio talk shows conducted (Delta FM, Etop Radio)
Continuous Quality Management System training and calibration conducted.	01 Bi-annual Satellite Aviation data Distribution system (SADIS) licenses acquired.
Routine internal and external auditing of Quality management system conducted.	01 Quarterly forecast liaison visits conducted for Soroti forecasting staff
5,000 pilot briefing flight folders for scheduled and unscheduled flights produced and issued.	Continuous Quality Management System training and calibration conducted.
366 Terminal Aerodrome Forecasts (TAFs) for Entebbe Airport produced and issued.	Routine internal and external auditing of Quality management system conducted.
366 Terminal Aerodrome Forecasts (TAFs) for Soroti Airport produced	4,800 pilot briefing flight folders for scheduled and unscheduled flights produced and issued.
1,389 standard aviation forecasts produced and issued	366 Terminal Aerodrome Forecasts (TAFs) for Entebbe Airport produced and issued.
	366 Terminal Aerodrome Forecasts (TAFs) for Soroti Airport produced
	1,389 standard aviation forecasts produced and issued

Reasons for Variation in performance

No Meteorological Partnership was established

Total	2,908,849
Wage Recurrent	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

Non Wage Recurrent 2,908,849
NTR 0

Outputs Provided

Output: 09 0603 Administration and Management Support

		<i>Item</i>	<i>Spent</i>
Routine inspection and Maintenance of 12 Synoptic stations countrywide	Routine inspection and Maintenance of 12 Synoptic stations countrywide	211101 General Staff Salaries	39,490
Expanded network of rainfall monitoring stations upcountry by 12	Expanded and automated network of rainfall monitoring stations upcountry by 8		
Transmit 7678 SYNOPSIS and METARS on the Global Telecom System (GTS)	Transmit 7678 SYNOPSIS and METARS on the Global Telecom System (GTS)		
Prepared routine Aviation Route forecasts for all flights in Q2	Prepared routine Aviation Route forecasts for all flights in Q3		
Prepared and issued 5,000 international flight folders	Prepared and issued 4,800 international flight folders		
275 weather charts and maps Plotted and analyzed	275 weather charts and maps Plotted and analyzed		
01 seasonal weather forecasts and 03 monthly weather updates prepared and issued	01 seasonal weather forecasts and 03 monthly weather updates prepared and issued		
03 monthly Agro-Met bulletins and 09 dekadal bulletins prepared and issued	03 monthly Agro-Met bulletins and 09 dekadal bulletins prepared and issued		

Reasons for Variation in performance

achieved as planned.

Total 39,490
Wage Recurrent 39,490
Non Wage Recurrent 0
NTR 0

Programme 24 Climate Change Programme

Outputs Provided

Output: 09 0603 Administration and Management Support

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 24 Climate Change Programme

lunch and transport allowances paid	lunch and transport allowances paid	<i>Item</i>	<i>Spent</i>
		211103 Allowances	7,398

Reasons for Variation in performance

no variance from the plans.

Total	7,398
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,398</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 1102 Climate Change Project

Capital Purchases

Output: 09 0675 Purchase of Motor Vehicles and Other Transport Equipment

finalise procurement of the vehicle	The vehicle is at Ministry of works for registration..
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Reasons for Variation in performance

The registration process at Ministry of Works have taken longer than anticipated.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 09 0601 Weather and Climate services

staff salaries paid	staff salaries paid
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Reasons for Variation in performance

no variance from the plans

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 0602 Policy legal and institutional framework

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

Conduct 1 LG engagement meetings/ awareness meeting. output pushed to next quarter.

Focal Points are mapped and established in 3 central line ministries

Reasons for Variation in performance

•Conducting 1 LG engagement meetings/ awareness meeting referred to next quarter and no funds released for Focal Points mapping and establishment in 3 central line ministries.

Item	Spent
211103 Allowances	502
221001 Advertising and Public Relations	45
221002 Workshops and Seminars	9,714
222001 Telecommunications	1,250
227001 Travel inland	709
227004 Fuel, Lubricants and Oils	2,500

Total	14,721
GoU Development	14,721
External Financing	0
NTR	0

Output: 09 0603 Administration and Management Support

Support 7 staff for training in CC Two staff training in Climate Change

Reasons for Variation in performance

Five staff in application process for the trainings.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,555
211103 Allowances	7,058
212201 Social Security Contributions	7,290
221003 Staff Training	218
221009 Welfare and Entertainment	3,281

Total	96,402
GoU Development	96,402
External Financing	0
NTR	0

Output: 09 0604 Adaptation and Mitigation measures.

the Climate Change performance measurement framework developed and finalized

Climate Change performance measurement framework developed and finalized.

Reasons for Variation in performance

no variance from the plans

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 09 0606 Strengthening institutional and coordination capacity

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

	Achieved in previous quarter.	Item	Spent
2 Stakeholder consultative workshops carried out.		221002 Workshops and Seminars	27,250
Conduct 1 National post COP meeting	1 National post COP meeting carried out.	227002 Travel abroad	19,939

Reasons for Variation in performance

no variance form the plans

Total	47,189
GoU Development	47,189
External Financing	0
NTR	0

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

		Item	Spent
Ministry's membership to International Organizations maintained	Ministry's membership to International Organizations maintained	262101 Contributions to International Organisations (Current)	30,088

Representation of the Country in the Water and Environment sector related meetings done

Reasons for Variation in performance

COP 21 was held in the second quarter of the financial year

Total	30,088
Wage Recurrent	0
Non Wage Recurrent	30,088
NTR	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Payment to Ministry Providers made	Payment to Ministry Providers made	211103 Allowances	2,750
Quarterly reports for the FY 2015/16 prepared	Quarterly reports for the FY 2015/16 prepared	212102 Pension for General Civil Service	637,013
		221002 Workshops and Seminars	3,045
Non Tax Revenue Collected	Non Tax Revenue Collected	221003 Staff Training	1,190
		221006 Commissions and related charges	9,815
Financial Monitoring and Evaluation	Financial Monitoring and Evaluation	221007 Books, Periodicals & Newspapers	1,441

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

carried out	carried out	221011 Printing, Stationery, Photocopying and Binding	2,200
Procurement of works, goods and services for the Ministry	Procurement of works, goods and services for the Ministry done.		

Reasons for Variation in performance

achieved as planned

Total	657,454
Wage Recurrent	0
Non Wage Recurrent	657,454
NTR	0

Output: 09 4902 Ministerial and Top management services.

		<i>Item</i>	<i>Spent</i>
Cabinet Memoranda for Water and Environment sector prepared	3 Cabinet Memoranda for Water and Environment sector were prepared	211101 General Staff Salaries	226,395
Provision of leadership to climate change issues	Leadership to climate change issues was provided.	211103 Allowances	5,225
Staff trained	Staffs were trained both in short and long courses.	221001 Advertising and Public Relations	31
Coordination of technical departments for compliance to service regulations Resource management and accountability procedures	Coordination of technical departments for compliance to service regulations, resource management and accountability procedures done.	221002 Workshops and Seminars	32,338
		221003 Staff Training	12,250
		221004 Recruitment Expenses	12,375
		221005 Hire of Venue (chairs, projector, etc)	993
		221006 Commissions and related charges	1,800
		221007 Books, Periodicals & Newspapers	10,275
		221008 Computer supplies and Information Technology (IT)	7,242
		221009 Welfare and Entertainment	4,442
		221011 Printing, Stationery, Photocopying and Binding	6,442
		221012 Small Office Equipment	1,950
		222001 Telecommunications	5,000
		222002 Postage and Courier	2,079
		223005 Electricity	3,000
		224004 Cleaning and Sanitation	2,310
		227001 Travel inland	21,963
		227004 Fuel, Lubricants and Oils	21,596
		228001 Maintenance - Civil	12,160
		228002 Maintenance - Vehicles	8,811

Total	398,677
Wage Recurrent	226,395
Non Wage Recurrent	172,282
NTR	0

Output: 09 4903 Ministry Support Services

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Ministry's image ameliorated	Ministry's image ameliorated through publications in the Newspapers and TV/ Radio talkshows	<i>Item</i>	<i>Spent</i>
Ministry's financial, physical and human resources managed in accordance with established guidelines	Ministry's financial, physical and human resources managed in accordance with established guidelines.	211103 Allowances	10,000
		213002 Incapacity, death benefits and funeral expenses	2,630
		221001 Advertising and Public Relations	19,650
		221003 Staff Training	5,990
		221007 Books, Periodicals & Newspapers	4,560
		223005 Electricity	3,181
		227001 Travel inland	10,000
		227002 Travel abroad	4,830
		227004 Fuel, Lubricants and Oils	31,460
		228001 Maintenance - Civil	2,978
		228002 Maintenance - Vehicles	3,908
		Total	99,187
		Wage Recurrent	0
		Non Wage Recurrent	99,187
		NTR	0

Reasons for Variation in performance

no variance from the plans.

Programme 08 Office of Director DWD

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

Prepare annual work plans and budgets	Annual work plans and budgets for FY 2016/17 were prepared.	<i>Item</i>	<i>Spent</i>
DWD work plans and performance reports prepared and submitted in time	Performance report prepared and submitted in time.	221007 Books, Periodicals & Newspapers	455
Review of policies and standards	Review of policies and standards was done in the water and environment sector working group and the steering committee meetings held.	221008 Computer supplies and Information Technology (IT)	1,750
		221009 Welfare and Entertainment	1,700
		227001 Travel inland	1,265
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

no variance from the plans.

Total	6,420
Wage Recurrent	0
Non Wage Recurrent	6,420
NTR	0

Output: 09 4902 Ministerial and Top management services.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Office of Director DWD

		Item	Spent
Initiate action on sector relevant policies for review or development of new policies	initiated review of the water act.	211101 General Staff Salaries	9,999
	Coordinated all departments in the Directorate of Water Development for compliance with Civil Service standing orders and regulations.	211103 Allowances	1,710
		221011 Printing, Stationery, Photocopying and Binding	1,947
Coordinate all departments in the Directorate for compliance with Civil Service standing orders and regulations		222001 Telecommunications	1,200

Reasons for Variation in performance

no variance from the plans.

Total	14,856
Wage Recurrent	9,999
Non Wage Recurrent	4,857
NTR	0

Output: 09 4903 Ministry Support Services

		Item	Spent
Quarterly monitoring of field activities conducted	Quarterly monitoring for performance was conducted in the districts of Manafwa, Bududa, Sironko, Mubende, Kiboga, Nakaseke, Butaleja, Tororo and Busia.	211103 Allowances	2,700
Visits to districts for performance monitoring done.		221009 Welfare and Entertainment	3,000
		222001 Telecommunications	1,200
		223005 Electricity	1,500
		224004 Cleaning and Sanitation	2,630
Quarterly Steering committee meetings for WSDFs (North, East, South, Central)	Quarterly Steering committee meetings for WSDFs (North, East, South, Central)	227001 Travel inland	2,475
		227004 Fuel, Lubricants and Oils	1,250
		228002 Maintenance - Vehicles	220

Reasons for Variation in performance

no variance from the plans

Total	14,975
Wage Recurrent	0
Non Wage Recurrent	14,975
NTR	0

Programme 09 Planning

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

		<i>Item</i>	<i>Spent</i>
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi- Annual GAPR Recommendations and Actions taken.	Data collection, analysis and report preparation for follow-up on Cabinet Retreat for Semi- Annual GAPR carried out.	263104 Transfers to other govt. Units (Current)	161,839
Sector PIP updated and aligned with the NDP for the FY 2015-16	Sector PIP updated and aligned with the NDP for the FY 2015-16		
Training reports for interns and graduate trainees prepared and submitted and published	Training reports for interns and graduate trainees prepared and submitted.		
Project Proposals for development funding reviewed and new ones prepared.	Project Proposals for development funding reviewed and new ones prepared.		
Joint WESWG meetings held on quarterly basis	Joint WESWG meetings held.		
Annual Sector Performance Review Meeting conducted and report prepared.	Data collection, analysis and preparation and follow-up on issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives carried out.		
Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives.	Payment for contract staff effected.		
Payment for contract staff, consultants. Procurement of Desktops; staff training and office equipment			

Reasons for Variation in performance

no variance form the plans.

Total	161,839
Wage Recurrent	0
Non Wage Recurrent	161,839
NTR	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		<i>Item</i>	<i>Spent</i>
Back up support to other stakeholders in planning and budgeting for FY 2016/17 provided	Provided back up support to other stakeholders in planning and budgeting for FY 2016/17	211101 General Staff Salaries	45,552
		211103 Allowances	3,420
		221002 Workshops and Seminars	1,100
		221003 Staff Training	5,894
Data collection, analysis and preparation of performance reports for FY 2015/16	Conducted data collection, analysis and preparation of Quarter two performance report for FY 2015/16	221008 Computer supplies and Information Technology (IT)	200
1000 copies of the Sector BFP for FY 2016-17 prepared and submitted to	Prepared and submitted Sector MPS for FY 2016-17 to MFPED and other	221011 Printing, Stationery, Photocopying and Binding	12,800

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

MFPED and other stake holders	stake holders	227001 Travel inland	55,165
		227004 Fuel, Lubricants and Oils	6,388
Budget Framework review meetings undertaken to guide and prioritize the given undertakings	Prepared and submitted second quarter progress report to the MFPED and Office of the Prime Minister.		
Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Quarterly monitoring of key Government projects for FY 2015-16 undertaken to validate the data submitted in the second quarter in the Western, Central and Northern Uganda.		
Quarterly monitoring of key Government projects for FY 2015-16 undertaken to validate the data submitted in the quarterly reports as well as the annual reports			

Reasons for Variation in performance

no variance from the plans

Total	130,518
<i>Wage Recurrent</i>	45,552
<i>Non Wage Recurrent</i>	84,966
<i>NTR</i>	0

Output: 09 4902 Ministerial and Top management services.

		<i>Item</i>	<i>Spent</i>
Training reports for interns and graduate trainees prepared and submitted	Training reports for interns and graduate trainees prepared and submitted	211103 Allowances	2,064
		221002 Workshops and Seminars	45,507
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	5,000
Sector PIP updated and aligned with the NDP II for the FY 2016-17	Sector PIP updated and aligned with the NDP II for the FY 2016-17	227001 Travel inland	1,740
Project Proposals for development funding reviewed and new ones prepared.	Project Proposals for development funding reviewed and new ones prepared.		
Joint WESWG meetings held on quarterly basis	Joint WESWG meetings held		
Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives.	Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives carried out.		
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Data collection, analysis and update of presidential Manifesto undertakings done.		

Reasons for Variation in performance

no variance from the plans

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

Total	56,111
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>56,111</i>
<i>NTR</i>	<i>0</i>

Output: 09 4903 Ministry Support Services

Bi-annual JSM field monitoring trips for FY 2015/16 undertaken and reports prepared and disseminated to stakeholders

field monitoring trips for FY 2015/16 undertaken and reports prepared and disseminated to stakeholders

Two Policy and Planning staff trained in Monitoring and Evaluation

Joint Sector monitoring and supervision undertaken and report prepared with recommendations

Sector performance data collected, analyzed and reports prepared and published

Sector performance data collected, analyzed and reports prepared

Reasons for Variation in performance

Sector performance data collection, analysis and reports preparation to be done in fourth quarter.

No staff were trained in Monitoring and evaluation as there were insufficient funds for the output to be delivered.

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Programme 17 Office of Director DWRM

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Quarterly subscription to NBI, Global Water Partnership (GWP) effected

quarterly subscription to NBI, Global Water Partnership (GWP) was effected

1 regional Governance and National meetings for intergovernmental bodies convened

1 regional governance meeting was conducted in Tanzania

Reasons for Variation in performance

Output achieved as planned

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 17 Office of Director DWRM

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

		<i>Item</i>	<i>Spent</i>
Review of Policies/laws/guidelines, standards and plans developed or reviewed.	1 senior management meeting convened	211101 General Staff Salaries	15,354
		211103 Allowances	506
1 senior management meeting conducted.	1 cabinet paper on key water resources prepared, reviewed and submitted to parliament	227004 Fuel, Lubricants and Oils	1,250
1 cabinet paper on key water resources issues prepared			

Reasons for Variation in performance

Review of Water Bill/policy not yet approved because it is delayed by the decision of the WPC to have the Draft Amended Water Bill split into two; one to cater for Uganda Water and Sewerage Regulatory Authority and another to cater for Update of the current Water Act Cap 152.

Total	17,110
<i>Wage Recurrent</i>	<i>15,354</i>
<i>Non Wage Recurrent</i>	<i>1,756</i>
<i>NTR</i>	<i>0</i>

Output: 09 4903 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Planning, supervision and coordination of the DWRM programmes and activities.	DWRM programmes and activities well-coordinated and supervised.	211103 Allowances	1,200
		221007 Books, Periodicals & Newspapers	2,000
2 supervision, quality assurance and monitoring trips undertaken.	Undertook 2 quality assurance and monitoring trips in Upper Nile Water Management Zone and Victoria Water Management Zone	223005 Electricity	2,000
		227001 Travel inland	6,975
1 local government consultative meeting held	1 local government consultative meeting was held	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Output achieved as planned

Total	17,175
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Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 17 Office of Director DWRM

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,175
<i>NTR</i>	0

Programme 18 Office of the Director DEA

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Guide on membership to existing and new international organisations	established a unit to coordinate multi-lateral environment agreements and environmental related international organisations.
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Reasons for Variation in performance

no variance from the plans

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	<i>Item</i>	<i>Spent</i>
Sector performance measurement framework developed	221009 Welfare and Entertainment	867
Relevant quarterly reports	227004 Fuel, Lubricants and Oils	2,166
Performance contracts for agencies reviewed and updated	The second quarter performance report was prepared and submitted to policy and planning department.	
	Performance contract for MDAs has been reviewed and updated.	

Reasons for Variation in performance

no variance from the plans

Total	3,033
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,033
<i>NTR</i>	0

Output: 09 4902 Ministerial and Top management services.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Office of the Director DEA

		Item	Spent
Government policies of environment effectively implemented	Government policies of environment effectively implemented through holding of coordination meetings with MDAs and a draft National Strategy for Mountain development prepared.	211101 General Staff Salaries	19,713
Provide technical guidance on ENR to Top Policy of the Ministry		211103 Allowances	420
		222001 Telecommunications	1,500
		224004 Cleaning and Sanitation	803
Review and update sector policies, legislation and standards	Provided technical guidance on ENR to Top Policy of the Ministry through a policy brief on wetlands prepared.		
	Reviewed the National Environment Management Policy and National Environment Act.		

Reasons for Variation in performance

no variance from the plans

Total	22,436
Wage Recurrent	19,713
Non Wage Recurrent	2,723
NTR	0

Output: 09 4903 Ministry Support Services

		Item	Spent
Monitoring exercise undertaken in the selected districts in all the regions	Monitoring exercise undertaken in the districts of Otuke, Kiriuhura, Sironko and Bulambuli.	211103 Allowances	5,500
Quarterly monitoring reports produced and submitted to the planning department	Quarterly monitoring reports produced and submitted to the planning department	221007 Books, Periodicals & Newspapers	450
		222001 Telecommunications	1,404
		223005 Electricity	750
		227001 Travel inland	3,500
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

achieved as planned.

Total	16,104
Wage Recurrent	0
Non Wage Recurrent	16,104
NTR	0

Programme 19 Internal Audit

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 19 Internal Audit

		Item	Spent
Report on conformity to accounting standards.	Report on conformity to accounting standards prepared and submitted.	211101 General Staff Salaries	14,588
Quarterly audit reports prepared	Quarterly audit reports prepared.	211103 Allowances	41,205
Procurement and stores management reviewed	Procurement and stores management reviewed	221003 Staff Training	2,694
Fleet management audited	Fleet management audited	221008 Computer supplies and Information Technology (IT)	24,643
		221009 Welfare and Entertainment	1,340
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	46,659
		227004 Fuel, Lubricants and Oils	5,000
Total			136,628
Wage Recurrent			14,588
Non Wage Recurrent			122,041
NTR			0

Output: 09 4903 Ministry Support Services

		Item	Spent
Field monitoring of Ministry activities to validate plans and reports submitted	Field monitoring of Ministry activities to validate plans and reports submitted	211103 Allowances	15,545
Follow up on audit recommendations ensured	Followed up on audit recommendations.	221003 Staff Training	7,000
		221007 Books, Periodicals & Newspapers	992
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	7,508
		221011 Printing, Stationery, Photocopying and Binding	5,300
		227001 Travel inland	16,541
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	3,124
Total			70,509
Wage Recurrent			0
Non Wage Recurrent			70,509
NTR			0

Programme 20 Nabyeya Forestry College

Outputs Provided

Output: 09 4903 Ministry Support Services

		Item	Spent
Field trip management for students,	Field trip management for students was done with 7 students travelling to Arua for a study tour.	211101 General Staff Salaries	86,414
Maintenance of college planted forests and demo plots	Maintenance of college planted forests and demo plots was done with 4KM of access roads and agroforestry demonstration plots slashed.	211103 Allowances	5,500
Payment for utilities, vehicle operations and maintenance;		221002 Workshops and Seminars	3,000
Management of students training		221003 Staff Training	10,000
		221007 Books, Periodicals & Newspapers	40,000
		221008 Computer supplies and Information Technology (IT)	20,000

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 20 Nabyeya Forestry College

programmes (Theory , practical training and exams) and general students welfare	Payment for utilities, vehicle operations and maintenance was done	221009 Welfare and Entertainment	325
		221011 Printing, Stationery, Photocopying and Binding	5,244
	Management of students training programmes (Theory , practical training and exams) and general students welfare was done with students having attended all practical and theory lessons and exam results released on time.	221012 Small Office Equipment	1,200
		223004 Guard and Security services	600
		223005 Electricity	1,500
		223006 Water	3,000
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	6,500
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	2,000
		Total	187,283
		Wage Recurrent	86,414
		Non Wage Recurrent	100,869
		NTR	0

Reasons for Variation in performance

no variance from the plans

Programme 23 Water and Environment Liaison Programme

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		Item	Spent
Develop software guidelines / tools	procurement for printing services for printing soft ware tools finalised.	211103 Allowances	1,800
Gender and HIV strategies reviewed and disseminated		221003 Staff Training	1,500
	The HIV strategy has been reviewed and a service provider for printing the revised strategy has been procured.	221011 Printing, Stationery, Photocopying and Binding	11,068
Undertake capacity building efforts in Gender mainstreaming		225001 Consultancy Services- Short term	21,036
		227001 Travel inland	2,025
Capacity building efforts in HIV mainstreaming undertaken for 40 MWE staff and 80 Local Governments		227004 Fuel, Lubricants and Oils	11,250

Reasons for Variation in performance

Gender strategy not reviewed and disseminated as there is a Gender Impact study to be carried out to feed into the gender strategy for its review.

No capacity building efforts were done in Gender mainstreaming as there was delayed procurement for the service providers.

Capacity building in HIV/AIDS and gender mainstreaming at the center and Local government to be done in fourth quarter as a result of delayed release of donor funds.

Total	48,679
Wage Recurrent	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 23 Water and Environment Liaison Programme

<i>Non Wage Recurrent</i>	48,679
<i>NTR</i>	0

Development Projects

Project 0151 Policy and Management Support

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Continue with the construction of the Ministry headquarters to 32% level of completion	312101 Non-Residential Buildings	4,315,092
Continue with the construction of WSDF-Central office block		
	Construction of the Ministry headquarters up to 82% level of completion with the following works executed (Water proofing and screed rendering complete, plastering works complete, Elevator installation complete, Fixing of suspended ceiling complete, laying of floor tiles complete, plumbing works complete, Electrical installation works at 70% complete.	
	Construction of WSDF-Central office block complete and commissioning scheduled for next quarter.	

Reasons for Variation in performance

timely procurement process and availability of funds led to over performance.

Total	4,315,092
<i>GoU Development</i>	4,315,092
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4975 Purchase of Motor Vehicles and Other Transport Equipment

Award a contract to supplier	The contract for supply of the vehicle has been awarded and now awaits delivery
Make part payment and a supplier supplies a vehicle	

Reasons for Variation in performance

no variance from the plans.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

NGOs strategic framework implemented

The hand book on rain water harvesting storage options was developed to promote self supply initiatives.

Self supply initiatives promoted.

Reasons for Variation in performance

NGOs strategic framework not implemented as there were insufficient funds for the output to be delivered.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		<i>Item</i>	<i>Spent</i>
Preparation for the JTR commences	Preparation for the JTR commenced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,468
Sub-sector working group meetings held	Sub-sector working group meetings held	211103 Allowances	54,497
Management information systems strengthened both at center and LG	5 Computers, copier, fax, 4 power stabilisers and 4 printers procured and fully paid for.	212201 Social Security Contributions	1,500
Computers, copier, fax and printers procured		221001 Advertising and Public Relations	50,000
MIS software procured		221002 Workshops and Seminars	100,000
		221003 Staff Training	100,000
		221008 Computer supplies and Information Technology (IT)	19,472
		227001 Travel inland	4,950
		227004 Fuel, Lubricants and Oils	11,300

Reasons for Variation in performance

MIS software not procured as the funds were reallocated for development of the water atlas.

Total	357,187
<i>GoU Development</i>	<i>57,187</i>
<i>External Financing</i>	<i>300,000</i>
<i>NTR</i>	<i>0</i>

Output: 09 4902 Ministerial and Top management services.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

		Item	Spent
Develop software guidelines/ tools	Procurement for printing services for printing software tools finalized.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,762
Gender and HIV strategies reviewed and disseminated	The HIV strategy has been reviewed and a service provider for printing the revised strategy has been procured.	211103 Allowances	53,302
Community Management/ Gender studies undertaken		212201 Social Security Contributions	1,030
		221002 Workshops and Seminars	13,445
		221003 Staff Training	16,171
Gender and HIV strategies reviewed and disseminated		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
Capacity building efforts in Gender mainstreaming undertaken for 40 Local Governments		221012 Small Office Equipment	23,955
		222001 Telecommunications	20,000
Capacity building efforts in HIV mainstreaming undertaken for 40 Local Governments		225001 Consultancy Services- Short term	200,000
		227001 Travel inland	9,625
		227004 Fuel, Lubricants and Oils	9,000
Community management of WSS facilities promoted in LGs			

Reasons for Variation in performance

Gender strategy not reviewed and disseminated as there is a Gender Impact study to be carried out to feed into the gender strategy for its review.

Capacity building in HIV/AIDS and gender mainstreaming at the center and Local government to be done in fourth quarter as a result of delayed release of donor funds.

Total	384,290
GoU Development	84,290
External Financing	300,000
NTR	0

Output: 09 4903 Ministry Support Services

		Item	Spent
Make regular updates on the Ministry website and upload information	Regular updates on the Ministry website and upload of information done.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,396
Design, print and distribute 1000 copies of MWE calendars		211103 Allowances	109,700
		212201 Social Security Contributions	90
		221001 Advertising and Public Relations	22,890
		221002 Workshops and Seminars	100,000
		221003 Staff Training	10,000
		221005 Hire of Venue (chairs, projector, etc)	30,000
		221007 Books, Periodicals & Newspapers	50,000
		221009 Welfare and Entertainment	50,000
		222001 Telecommunications	50,000
		225001 Consultancy Services- Short term	158,441
		227001 Travel inland	9,625

Reasons for Variation in performance

Design, print and distribute 1000 copies of MWE calendars done in the second quarter

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

227004 Fuel, Lubricants and Oils	8,750
Total	600,892
<i>GoU Development</i>	40,892
<i>External Financing</i>	560,000
<i>NTR</i>	0

Project 1190 Support to Nabyeya Forestry College Project

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
College offices and staff houses reconstructed/rehabilitated	minor repairs on one residential building were done.	312101 Non-Residential Buildings	157,500
Overhauling water & sewerage lines	Overhauling water & sewerage lines was done with spares provided to do water pipelines and sewerage systems maintainance.		
Resurfacing internal roads	Resurfacing internal roads was done on 8km of the college roads.		

Reasons for Variation in performance

no variance form the plans.

Total	157,500
<i>GoU Development</i>	157,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4976 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Purchase of 15 computers for students laboratory and staff offices	Purchased 10 desktop computers for students laboratory and staff offices	312202 Machinery and Equipment	10,745
College internet services paid	College internet services paid		

Reasons for Variation in performance

5 desktop computers for students laboratory and staff offices were not procured due to insufficient funds received.

Total	10,745
<i>GoU Development</i>	10,745
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4977 Purchase of Specialised Machinery & Equipment

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

		<i>Item</i>	<i>Spent</i>
Teaching and Surveying Equipments and Tools procured	Survey equipment and tools, forest management and bee keeping equipment and tools were procured.	312202 Machinery and Equipment	8,750
Forest tools and projector/LCD procured			

Reasons for Variation in performance

no variance form the plans.

Total	8,750
<i>GoU Development</i>	8,750
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4978 Purchase of Office and Residential Furniture and Fittings

.	achieved in previous quarter.	<i>Item</i>	<i>Spent</i>
		312203 Furniture & Fixtures	11,250

Reasons for Variation in performance

no variance from the plans

Total	11,250
<i>GoU Development</i>	11,250
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

		<i>Item</i>	<i>Spent</i>
Students and staff trained in short courses provided	28 staff attended curriculum review courses to intergrate oil and gas in the college certificate and diploma programs.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,175
Establishment of Demo plots and plantations		211103 Allowances	1,200
		221003 Staff Training	2,500
Project field activities carried out	5km of access roads were slashed in the tree nursery and agroforestry demonstartion plots.	221011 Printing, Stationery, Photocopying and Binding	450
		223005 Electricity	3,800
	Project field activities were carried out	227001 Travel inland	908
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

no variance from the plans

Total	12,283
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Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

<i>GoU Development</i>	12,283
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 4903 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Trees planted, Establish Demo plots	slashed 12 km of firebreaks around the college training plantations and 5km of access roads were slashed in the tree nursery and agroforestry demonstration plots.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,175
Project fleet maintained		211103 Allowances	1,238
Salaries to support staff employed on the project paid		212201 Social Security Contributions	218
	Project fleet were maintained	221007 Books, Periodicals & Newspapers	6,250
Staff and students fully managed		221009 Welfare and Entertainment	120
	Salaries to support staff employed on the project paid		
	Staff and students fully managed		

Reasons for Variation in performance

no variance from the plans.

Total	10,000
<i>GoU Development</i>	10,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1231d Water Management and Development Project

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

Reasons for Variation in performance

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1231d Water Management and Development Project

		<i>Item</i>	<i>Spent</i>
CEPA consultancy continues (50%)	CEPA(Communication Education	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,419
Quarterly monitoring report for Q3	Participation Awareness)	211103 Allowances	20,141
	consultancy contract has been signed	212201 Social Security Contributions	6,005
	Quarterly monitoring report for Q3 prepared and submitted.	221001 Advertising and Public Relations	4,825
		221003 Staff Training	4,310
		221007 Books, Periodicals & Newspapers	2,000
		227001 Travel inland	6,780
		227004 Fuel, Lubricants and Oils	13,708

Reasons for Variation in performance

CEPA Consultancy delayed because the approval process took longer than anticipated.

Total	60,188
GoU Development	60,188
External Financing	0
NTR	0

Output: 09 4902 Ministerial and Top management services.

		<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,087
		211103 Allowances	2,225
		221003 Staff Training	990
		223005 Electricity	750
		227004 Fuel, Lubricants and Oils	5,841

Reasons for Variation in performance

no trainings carried out as Financial mgt was a one off training which took place in FY 2014/15, M&E training took place in first quarter of FY 2015/16, Procurement training was not approved by the World Bank.

Total	12,893
GoU Development	12,893
External Financing	0
NTR	0

Output: 09 4903 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
PST progress reports for Q3.	PST progress report for Q3 prepared and submitted to World Bank.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,454
Economic study 50% complete	Economic study is at 50 percentage completion level with in-country and out of the country capacity building of 10 focal point officers carried out and 2 monthly progress reports submitted to the Ministry.	211103 Allowances	7,965
		222001 Telecommunications	1,500
		225001 Consultancy Services- Short term	19,900
		227001 Travel inland	9,428
		227004 Fuel, Lubricants and Oils	4,043

Reasons for Variation in performance

no variance from the plans

Vote: 019 Ministry of Water and Environment

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1231d Water Management and Development Project

Total	48,290
<i>GoU Development</i>	48,290
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	83,631,147
<i>Wage Recurrent</i>	1,279,511
<i>Non Wage Recurrent</i>	5,411,813
<i>GoU Development</i>	66,709,387
<i>External Financing</i>	10,230,436
<i>NTR</i>	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

	Item	Balance b/f	New Funds	Total
Management structures for rural water supplies monitored and supported	211101 General Staff Salaries	0	32,866	32,866
	221011 Printing, Stationery, Photocopying and Binding	375	750	1,125
	227001 Travel inland	0	2,000	2,000
Collection of data for the performance of District Local Governments initiated for all districts	Total	375	35,616	35,991
	Wage Recurrent	0	32,866	32,866
	Non Wage Recurrent	375	2,750	3,125
	NTR	0	0	0

Output: 09 0102 Administration and Management services

	Item	Balance b/f	New Funds	Total
8 support visits carried out to each of the Technical Support Units	211101 General Staff Salaries	0	25,000	25,000
	221012 Small Office Equipment	0	0	0
	221017 Subscriptions	4,525	6,500	11,025
Monitoring visits to ongoing rural water and sanitation programmes carried out	222001 Telecommunications	0	3,000	3,000
	227001 Travel inland	0	500	500
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
Quarterly Departmental Management Meeting held	Total	4,755	37,500	42,255
	Wage Recurrent	0	25,000	25,000
	Non Wage Recurrent	4,755	12,500	17,255
	NTR	0	0	0

Output: 09 0103 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Disseminate the Sanitation and Water for All (SWA) principles to 2 Technical Support Units	211101 General Staff Salaries	0	12,500	12,500
	223005 Electricity	0	4,450	4,450
	227001 Travel inland	500	1,000	1,500
CLTS promoted through High Level Meetings (HLM) in atleast 15 districts and 2 Technical Support Units	Total	1,370	17,950	19,320
	Wage Recurrent	0	12,500	12,500
	Non Wage Recurrent	1,370	5,450	6,820
	NTR	0	0	0

Output: 09 0104 Research and development of appropriate water and sanitation technologies

	Item	Balance b/f	New Funds	Total
Performance of the promotion of Rainwater Harvesting Strategy implementation monitored in all 4 participating NGOs	211101 General Staff Salaries	0	25,000	25,000
	221011 Printing, Stationery, Photocopying and Binding	3,719	6,560	10,280
	225001 Consultancy Services- Short term	3,000	0	3,000
Documentation of best practices carried out	Total	7,367	31,560	38,928
	Wage Recurrent	0	25,000	25,000
	Non Wage Recurrent	7,367	6,560	13,928
Dissemination of best practices done	NTR	0	0	0
Appropriate Technology Centre of water and Sanitation supported				

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Recurrent Programmes

Programme 05 Rural Water Supply and Sanitation

Output: 09 0105 Monitoring and capacity building of LGs, NGOs and CBOs

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Districts supported to ensure closure of annual workplans	221011 Printing, Stationery, Photocopying and Binding	1,250	2,500	3,750
	227001 Travel inland	0	2,500	2,500
All UWASNET NGO performance compiled and analysed	Total	1,250	5,000	6,250
Districts and Technical Support Units supported for the quarter	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,250	5,000	6,250
	NTR	0	0	0

Development Projects

Project 0163 Support to RWS Project

Capital Purchases

Output: 09 0171 Acquisition of Land by Government

Item		Balance b/f	New Funds	Total
Purchase of land for project sites.	311101 Land	73,000	27,000	100,000
Total		73,000	27,000	100,000
GoU Development		73,000	27,000	100,000
External Financing		0	0	0
NTR		0	0	0

Output: 09 0180 Construction of Piped Water Supply Systems (Rural)

	Item	Balance b/f	New Funds	Total
80% completion of Bukwo water supply achieved	281503 Engineering and Design Studies & Plans for capital works	1	500,000	500,001
	312104 Other Structures	3,947	8,155,118	8,159,065
Defects of Bududa-Nabweya and Lirima monitored	312105 Taxes on Buildings & Structures	0	0	0
	Total	3,947	8,655,118	8,659,066
50% Rehabilitation of GFS of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitwamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenkye – Nyabuhikye (Ibanda).	GoU Development	3,947	1,500,000	1,503,947
Pilot 8 mini piped water solar water systems in 8 districts Kiryandogo, Kumi,Otuke,Mpigi, Kaliro, Kumi, Namayingo, Butaleja and Butambala	External Financing	0	7,155,118	7,155,118
	NTR	0	0	0

Output: 09 0181 Construction of Point Water Sources

Atleast 100 broken down hand pumps rehabilitated	Total	1,354,880	0	1,354,880
Cumulatively 80 boreholes drilled in selected areas in response to emergencies	GoU Development	1,354,880	0	1,354,880
Conduct hydrological surveys in water stressed areas	External Financing	0	0	0
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

	Item	Balance b/f	New Funds	Total
Sub County Water and Sanitation Boards inaugurated in districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,848	23,086	47,934
	211103 Allowances	230	1,105	1,335
	212201 Social Security Contributions	362	2,191	2,553
	213001 Medical expenses (To employees)	68	23	90
	221001 Advertising and Public Relations	2,000	2,000	4,000
	221002 Workshops and Seminars	2,229	5,000	7,229
	221007 Books, Periodicals & Newspapers	1	1,250	1,251
	221008 Computer supplies and Information Technology (IT)	2,500	2,500	5,000
	221011 Printing, Stationery, Photocopying and Binding	6,003	7,500	13,503
	223005 Electricity	0	750	750
	223006 Water	745	745	1,491
	224004 Cleaning and Sanitation	810	2,500	3,310
	227001 Travel inland	8	349,187	349,195
	227004 Fuel, Lubricants and Oils	0	24,438	24,438
	Total	112,119	422,275	534,394
GoU Development		112,119	102,275	214,394
External Financing		0	320,000	320,000
NTR		0	0	0

Output: 09 0102 Administration and Management services

	Item	Balance b/f	New Funds	Total
3 Site Meetings and visits conducted in each of the project sites in Lirima, Bukwo and Bududa	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,255	23,086	26,341
	211103 Allowances	3	2,588	2,591
Quarterly district performance reports analysed	212201 Social Security Contributions	0	2,191	2,191
	221002 Workshops and Seminars	5,461	5,900	11,361
	221007 Books, Periodicals & Newspapers	193	2,500	2,693
	221008 Computer supplies and Information Technology (IT)	1,180	2,500	3,680
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total		10,439	48,765	59,204
GoU Development		10,439	48,765	59,204
External Financing		0	0	0
NTR		0	0	0

Output: 09 0103 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Conduct Hygiene and sanitation campaigns for point water sources under emergency drilling.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,226	27,160	54,385
	211103 Allowances	0	1,500	1,500
	212201 Social Security Contributions	0	2,191	2,191
Conduct Hygiene and sanitation campaigns for Bukwo GFS.	227001 Travel inland	100	26,649	26,748
	227004 Fuel, Lubricants and Oils	0	22,500	22,500
Total		27,325	80,000	107,325
GoU Development		27,325	80,000	107,325
External Financing		0	0	0
NTR		0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 0163 Support to RWS Project

Output: 09 0105 Monitoring and capacity building of LGs, NGOs and CBOs

	Item	Balance b/f	New Funds	Total
Technical support given to LGs by the TSUs.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,431	23,086	31,517
2 Inter District Meetings and TSU review meeting conducted.	211103 Allowances	38	2,500	2,538
Capacity building in the districts carried out.	212201 Social Security Contributions	0	2,191	2,191
	227001 Travel inland	95	48,375	48,470
	227004 Fuel, Lubricants and Oils	0	38,875	38,875
	228002 Maintenance - Vehicles	15,669	62,196	77,865
	Total	24,234	177,222	201,457
	GoU Development	24,234	177,222	201,457
	External Financing	0	0	0
	NTR	0	0	0

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

Capital Purchases

Output: 09 0181 Construction of Point Water Sources

	Item	Balance b/f	New Funds	Total
All beneficiary communities supported and monitored on their performance in operation and maintenance	312201 Transport Equipment	27,579	54,000	81,579
	Total	27,579	340,516	368,095
	GoU Development	27,579	54,000	81,579
	External Financing	0	286,516	286,516
	NTR	0	0	0

Output: 09 0182 Construction of Sanitation Facilities (Rural)

	Item	Balance b/f	New Funds	Total
Management arrangements for the public sanitation facilities monitored	312104 Other Structures	3,916	18,000	21,916
	Total	3,916	18,000	21,916
	GoU Development	3,916	18,000	21,916
	External Financing	0	0	0
	NTR	0	0	0

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

	Item	Balance b/f	New Funds	Total
Defects monitored during the liability period to ensure compliance	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,570	3,321	5,891
	211103 Allowances	0	2,500	2,500
	212201 Social Security Contributions	0	252	252
	221011 Printing, Stationery, Photocopying and Binding	2,250	750	3,000
	225001 Consultancy Services- Short term	1,595	8,065	9,660
	227001 Travel inland	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	1	3,113	3,113
	Total	7,976	20,000	27,976
	GoU Development	7,976	20,000	27,976
	External Financing	0	0	0
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

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

Output: 09 0103 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Conducta follow up hygiene and household sanitation status in 6 RGCs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,203	3,321	5,524
	211103 Allowances	0	89,016	89,016
	212201 Social Security Contributions	154	252	405
	221002 Workshops and Seminars	1,520	2,565	4,085
	221011 Printing, Stationery, Photocopying and Binding	5,885	2,863	8,748
	227001 Travel inland	141	202,250	202,391
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	Total	9,903	302,766	312,670
	GoU Development	9,903	16,250	26,153
	External Financing	0	286,516	286,516
	NTR	0	0	0

Output: 09 0105 Monitoring and capacity building of LGs,NGOs and CBOs

	Item	Balance b/f	New Funds	Total
Completed works in the RGCs and the 75 drilled boreholes monitored	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,882	1,660	3,542
	211103 Allowances	0	2,500	2,500
	212201 Social Security Contributions	452	252	703
	227001 Travel inland	468	2,338	2,806
	227004 Fuel, Lubricants and Oils	0	4,250	4,250
	228002 Maintenance - Vehicles	5,250	1,750	7,000
	Total	8,052	12,750	20,802
	GoU Development	8,052	12,750	20,802
	External Financing	0	0	0
	NTR	0	0	0

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

Outputs Provided

Output: 09 0104 Research and development of appropriate water and sanitation technologies

	Item	Balance b/f	New Funds	Total
7 inspection visits and site meetings carried out Solar packages installed in 9 sites Operational System testing carried out in 6 sites.	211103 Allowances	10,030	60,000	70,030
	Total	10,030	60,000	70,030
	GoU Development	10,030	60,000	70,030
	External Financing	0	0	0
	NTR	0	0	0

Project 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

	Item	Balance b/f	New Funds	Total
Final designs fot Ogili,Potika and Orom GFS submitted	211103 Allowances	11,710	60,000	71,710
	Total	11,710	60,000	71,710
	GoU Development	11,710	60,000	71,710
	External Financing	0	0	0
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1359 Piped Water in Rural Areas

Capital Purchases

Output: 09 0171 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Purchase land for water projects.	311101 Land	25,000	75,000	100,000
	Total	25,000	75,000	100,000
	GoU Development	25,000	75,000	100,000
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0180 Construction of Piped Water Supply Systems (Rural)

	Item	Balance b/f	New Funds	Total
20% construction of Bugangari-Bwambara water supply (Rukungiri district)	281503 Engineering and Design Studies & Plans for capital works	0	200,000	200,000
	312104 Other Structures	11,000	1,000,000	1,011,000
Feasibility report of Lukaru GFS (Butambala), Nyarusiza, Muramba and Cyahi (Kisoro), Kisoko, Paya and Kirewa, Nabuyoga (Tororo), Rugarama GFS and Manda GFS in Sheema finalised	312105 Taxes on Buildings & Structures	0	0	0
	Total	11,000	1,200,000	1,211,000
	GoU Development	11,000	1,200,000	1,211,000
Continue with construction of Nyarwodho GFS phase I in the Alwi dry corridor.				
	External Financing	0	0	0
	NTR	0	0	0

Outputs Funded

Output: 09 0153 Kahama Gravity Water Scheme

Finalize the construction of Kahama phase II in Ntungamo district.

Total	77,000	0	77,000
GoU Development	77,000	0	77,000
External Financing	0	0	0
NTR	0	0	0

Outputs Provided

Output: 09 0101 Back up support for O & M of Rural Water

	Item	Balance b/f	New Funds	Total
Monitor performance of the completed and strengthened water supplies of Ayala, Lugore, Madi-Opei, Adwali, Magoro, Otuke, Muduma-Katende-Kamengo	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,408	15,607	35,015
	211103 Allowances	0	1,513	1,513
	212101 Social Security Contributions	0	2,782	2,782
	221011 Printing, Stationery, Photocopying and Binding	757	27,825	28,581
	225001 Consultancy Services- Short term	1,170	1,500	2,670
	227001 Travel inland	245	32,450	32,695
	228002 Maintenance - Vehicles	15,325	10,748	26,072
	Total	37,966	92,424	130,390
	GoU Development	37,966	92,424	130,390
	External Financing	0	0	0
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0901 Rural Water Supply and Sanitation

Development Projects

Project 1359 Piped Water in Rural Areas

Output: 09 0103 Promotion of sanitation and hygiene education

	Item	Balance b/f	New Funds	Total
Performance of the sanitation facilities constructed in the water supplies monitored	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,898	15,607	17,505
	211103 Allowances	0	1,500	1,500
	212201 Social Security Contributions	1,391	1,391	2,782
	221011 Printing, Stationery, Photocopying and Binding	854	4,630	5,484
	225001 Consultancy Services- Short term	0	3,500	3,500
	227001 Travel inland	82	17,188	17,270
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	Total	4,226	48,816	53,041
	GoU Development	4,226	48,816	53,041
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0104 Research and development of appropriate water and sanitation technologies

	Item	Balance b/f	New Funds	Total
Appropriate Technology Centre supported	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,822	0	46,822
	212201 Social Security Contributions	604	0	604
Implementation of the Rainwater Harvesting Strategy by the 4 NGOs monitored	221011 Printing, Stationery, Photocopying and Binding	1,657	0	1,657
	Total	50,596	0	50,596
Outputs of the 4 NGOs documented quarterly	GoU Development	50,596	0	50,596
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0105 Monitoring and capacity building of LGs,NGOs and CBOs

	Item	Balance b/f	New Funds	Total
Quarterly activities of the project documented and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	980	0	980
	221011 Printing, Stationery, Photocopying and Binding	3,826	0	3,826
	Total	54,991	0	54,991
	GoU Development	54,991	0	54,991
	External Financing	0	0	0
	NTR	0	0	0

Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

Outputs Funded

Output: 09 0251 Investment Subsidy to national Water and Sewerage Corporation

	Item	Balance b/f	New Funds	Total
Framework contracts for supply of pipes and fittings prepared. Bweyale, Kiryandongo, Kamwenge, Ibanda, Sironko, Budadiri, Rushere •Pipe laying at 100% progress	263104 Transfers to other govt. Units (Current)	0	400,540	400,540
	Total	0	400,540	400,540
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	400,540	400,540
	NTR	0	0	0

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Recurrent Programmes

Programme 04 Urban Water Supply & Sewerage

Output: 09 0201 Administration and Management Support

	Item	Balance b/f	New Funds	Total
O&M structures for Urban Water supply systems developed	211101 General Staff Salaries	0	72,252	72,252
	221007 Books, Periodicals & Newspapers	0	1,850	1,850
	221009 Welfare and Entertainment	0	4,000	4,000
Quarterly monitoring & supervision visits to 20 urban water supply systems & 3 umbrella organizations	222001 Telecommunications	0	1,200	1,200
	223005 Electricity	0	1,500	1,500
	223006 Water	1,500	1,500	3,000
	224004 Cleaning and Sanitation	0	1,200	1,200
	227001 Travel inland	384	6,000	6,384
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	5,800	12,000	17,800
	Total	7,684	106,502	114,186
	Wage Recurrent	0	72,252	72,252
	Non Wage Recurrent	7,684	34,250	41,934
	NTR	0	0	0

Programme 22 Urban Water Regulation Programme

Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Balance b/f	New Funds	Total
O&M structures for Urban Water supply systems developed	211103 Allowances	0	5,000	5,000
	Total	0	5,000	5,000
Quarterly monitoring & supervision visits to 10 small towns and umbrella organisations	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	5,000	5,000
	NTR	0	0	0

Development Projects

Project 0124 Energy for Rural Transformation

Capital Purchases

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Complete designs for solar energy components

Total	19,898	0	19,898
GoU Development	19,898	0	19,898
External Financing	0	0	0
NTR	0	0	0

Output: 09 0281 Energy installation for pumped water supply schemes

Complete payment of certificates for O & M framework contractor

Total	102	0	102
GoU Development	102	0	102
External Financing	0	0	0
NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0124 Energy for Rural Transformation

Outputs Provided

Output: 09 0202 Policies, Plans, standards and regulations developed

	Item	Balance b/f	New Funds	Total
Monitoring of implementation of the O&M framework.	221002 Workshops and Seminars	9,150	10,000	19,150
	227001 Travel inland	1,941	2,500	4,441
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	Total	11,091	15,000	26,091
	<i>GoU Development</i>	<i>11,091</i>	<i>15,000</i>	<i>26,091</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
Field visits.	227001 Travel inland	17	5,750	5,767
	228002 Maintenance - Vehicles	4,120	5,000	9,120
Sensitization meetings and MoU workshops.	Total	4,137	10,750	14,887
	<i>GoU Development</i>	<i>4,137</i>	<i>10,750</i>	<i>14,887</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0164 Support to small town WSP

Capital Purchases

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

Delivery of computers.

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>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0277 Purchase of Specialised Machinery & Equipment

Issuance of meters to small towns through their respective Umbrella Organisations.

Total	6,564	0	6,564
<i>GoU Development</i>	<i>6,564</i>	<i>0</i>	<i>6,564</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Delivery of Office and Residential Furniture and Fittings.	312203 Furniture & Fixtures	29,339	0	29,339
	Total	29,339	0	29,339
	<i>GoU Development</i>	<i>29,339</i>	<i>0</i>	<i>29,339</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Item	Balance b/f	New Funds	Total
Defects and liability periodical monitoring.	31	1,100,000	1,100,031
Extension of the distribution network in Kapchorwa.			
Total	31	1,100,000	1,100,031
GoU Development	31	1,100,000	1,100,031
Rehabilitation and extension of water supply systems in selected rural growth centers.			
External Financing	0	0	0
NTR	0	0	0

Output: 09 0281 Energy installation for pumped water supply schemes

Item	Balance b/f	New Funds	Total
Extension of power line to selected sites	20,410	0	20,410
Total	20,410	0	20,410
GoU Development	20,410	0	20,410
External Financing	0	0	0
NTR	0	0	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

Item	Balance b/f	New Funds	Total
O&M framework finalized.	80	10,000	10,080
Total	80	10,000	10,080
GoU Development	80	10,000	10,080
External Financing	0	0	0
NTR	0	0	0

Outputs Provided

Output: 09 0201 Administration and Management Support

Item	Balance b/f	New Funds	Total
Renumeration of salaries for contract staff	92,142	45,000	137,142
Total	92,142	45,000	137,142
GoU Development	92,142	45,000	137,142
External Financing	0	0	0
NTR	0	0	0

Output: 09 0202 Policies, Plans, standards and regulations developed

Development of O&M manuals and guidelines for Umbrella Organizations.

Total	175	0	175
GoU Development	175	0	175
External Financing	0	0	0
NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0164 Support to small town WSP

Output: 09 0204 Backup support for Operation and Maintenance

	Item	Balance b/f	New Funds	Total
Monitoring and inspection of schemes in 25 small towns.	227001 Travel inland	165	127,750	127,915
	227004 Fuel, Lubricants and Oils	0	7,500	7,500
	Total	5,584	480,896	486,480
	GoU Development	5,584	35,250	40,834
	External Financing	0	445,646	445,646
	NTR	0	0	0

Output: 09 0205 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
Dissemination of small towns behavioral change and communication guide.	225001 Consultancy Services- Short term	215	1,250	1,465
	227001 Travel inland	156	17,500	17,656
	227004 Fuel, Lubricants and Oils	0	3,875	3,875
	228002 Maintenance - Vehicles	95	1,125	1,220
	Total	466	23,750	24,216
	GoU Development	466	23,750	24,216
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
Monitoring and inspection of schemes in 25 small towns	221002 Workshops and Seminars	0	13,825	13,825
	221005 Hire of Venue (chairs, projector, etc)	5,795	4,000	9,795
	227001 Travel inland	1	150,000	150,001
Two workshops shall be conducted	227004 Fuel, Lubricants and Oils	0	26,000	26,000
	228002 Maintenance - Vehicles	3,441	3,750	7,191
	Total	9,237	197,575	206,812
	GoU Development	9,237	47,575	56,812
	External Financing	0	150,000	150,000
	NTR	0	0	0

Project 0168 Urban Water Reform

Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Renumeration of contract staff salaries	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,125	47,321	54,446
	211103 Allowances	0	27,500	27,500
Salaries and allowances for contract staff and graduate trainees paid	212201 Social Security Contributions	0	4,166	4,166
	Total	77,125	78,988	156,113
Consultants for media management services for Water and Environment activities to identifying, Booking, scheduling, packaging, mobilizing and coordinating the MWE officials with media for promotional activities, programs and events in the various regions.	GoU Development	77,125	78,988	156,113
Newspaper supplements and Talk shows for NRM day, World Water Day, World Environment Day, World Wetlands Day				

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 0168 Urban Water Reform

Independence day

Consultants to develop a MWE documentary to document and disseminate the achievements and programs to the relevant stakeholders

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0202 Policies, Plans, standards and regulations developed

	Item	Balance b/f	New Funds	Total
Conduct Stakeholders Consultations in the Western Region.	211103 Allowances	0	13,500	13,500
	221003 Staff Training	0	2,500	2,500
	221011 Printing, Stationery, Photocopying and Binding	0	31,250	31,250
The New Water Bill is submitted to Parliament for review and approval.	223005 Electricity	0	250	250
	227001 Travel inland	0	121,538	121,538
	228002 Maintenance - Vehicles	0	3,750	3,750
	Total	0	172,788	172,788
Due diligence carried out on (4) four Water Supply Systems.	<i>GoU Development</i>	0	81,788	81,788

The Organization Structure, Business plans and the Financing Strategy is submitted to Cabinet for review and approval.

<i>External Financing</i>	0	91,000	91,000
<i>NTR</i>	0	0	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
Carry out the trainings in the Eastern and Northern Regions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,898	8,929	23,827
	211103 Allowances	0	2,738	2,738
	221002 Workshops and Seminars	0	3,750	3,750
Business plans are approved	221011 Printing, Stationery, Photocopying and Binding	0	3,750	3,750
	223005 Electricity	0	250	250
	227001 Travel inland	0	149,500	149,500
Performances of NWSC and the Small Towns Water Authorities are reviewed.	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	228002 Maintenance - Vehicles	4,323	3,750	8,073
Carry out Technical and Management Audits.	Total	19,221	182,667	201,888
	<i>GoU Development</i>	19,221	82,667	101,888
	<i>External Financing</i>	0	100,000	100,000
	<i>NTR</i>	0	0	0

Project 1074 Water and Sanitation Development Facility-North

Capital Purchases

Output: 09 0272 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Retention for wall-fencing and land-scape at WSDF-N office	312101 Non-Residential Buildings	0	2,500	2,500
	Total	0	2,500	2,500
	<i>GoU Development</i>	0	2,500	2,500
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Computers, accessories and ICT Equipment including software Supplied	312202 Machinery and Equipment	0	500	500
	Total	0	500	500
	<i>GoU Development</i>	0	500	500
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

	Item	Balance b/f	New Funds	Total
08 towns designed	281502 Feasibility Studies for Capital Works	0	73,750	73,750
	281503 Engineering and Design Studies & Plans for capital works	0	120,000	120,000
Complete construction of Pabbo, Loro, Bibia/Elegu, Odramacaku, and Padibe	312104 Other Structures	0	280,000	280,000
	Total	0	473,750	473,750
Procure contractor for construction of Rhino Camp and Barr	<i>GoU Development</i>	0	473,750	473,750
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0281 Energy installation for pumped water supply schemes

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Rehabilitations of solar energy packages in 01 STs/RGCs	312104 Other Structures	0	12,500	12,500
	Total	0	12,500	12,500
	<i>GoU Development</i>	0	12,500	12,500
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Sanitation Facilities Constructed: Moyo (5 H/Hs Ecosan toilets, 01 public toilets and 02 primary school toilets completed).	281503 Engineering and Design Studies & Plans for capital works	0	12,500	12,500
	281504 Monitoring, Supervision & Appraisal of capital works	0	3,500	3,500
	312104 Other Structures	0	42,500	42,500
	Total	0	58,500	58,500
	<i>GoU Development</i>	0	58,500	58,500
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 0204 Backup support for Operation and Maintainance

05/2017 - Backup support for Operation and Maintenance				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
05 Water boards and Water operators appointed and trained: Loro, Bibia/Elegu, Odramachaku, Pabbo and Padibe	221002 Workshops and Seminars	0	1,250	1,250
	221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500
	227001 Travel inland	0	1,250	1,250
	227004 Fuel, Lubricants and Oils	0	625	625
	Total	0	10,625	10,625

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1074 Water and Sanitation Development Facility-North

<i>GoU Development</i>	0	10,625	10,625
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0205 Improved sanitation services and hygiene

Item	Balance b/f	New Funds	Total
06 Post-construction surveys conducted: 221002 Workshops and Seminars	0	8,750	8,750
Kalongo, Midigo, Pajule, Okollo, Amach, 221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
Pacego, Namukora, Paloga, Palebek-ogir, 225001 Consultancy Services- Short term	0	9,000	9,000
Lagoro, Mucwini and parabongo. 02 radio talk 227001 Travel inland	0	5,000	5,000
shows held one for each towns of Dokolo and 227004 Fuel, Lubricants and Oils	0	625	625
Moyo. Catchment protection done in towns of Do			
Total	0	38,375	38,375
<i>GoU Development</i>	0	38,375	38,375
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Item	Balance b/f	New Funds	Total
06 project completion reports prepared for 221002 Workshops and Seminars	0	3,750	3,750
Kalongo, Midigo, Pajule, Okollo, Amach, 227001 Travel inland	0	51,250	51,250
Pacego. 227004 Fuel, Lubricants and Oils	0	1,250	1,250
Total	0	56,250	56,250
<i>GoU Development</i>	0	56,250	56,250
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1075 Water and Sanitation Development Facility - East

Capital Purchases

Output: 09 0272 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
Continue construction works of WSDF-E 312101 Non-Residential Buildings	0	100,000	100,000
regional office block in Mbale			
Total	0	100,000	100,000
<i>GoU Development</i>	0	100,000	100,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0277 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
Installation of electromechanical equipment in 312202 Machinery and Equipment	0	20,000	20,000
pumping stations in the 2 towns of Iziru and Kapelebyong.			
Total	154,160	20,000	174,160
<i>GoU Development</i>	0	20,000	20,000
<i>External Financing</i>	154,160	0	154,160
<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Office furniture in support to operations and maintenance of water supply systems procured for 4 towns of Kyere, Kagoma, Iziru and Kapelebyong.	312203 Furniture & Fixtures	0	7,500	7,500
	Total	6,146	7,500	13,646
	<i>GoU Development</i>	0	7,500	7,500
	<i>External Financing</i>	6,146	0	6,146
	<i>NTR</i>	0	0	0

Output: 09 0282 Construction of Sanitation Facilities (Urban)

	Item	Balance b/f	New Funds	Total
Continue construction of public toilet facilities in Kyere, Ocapa, Nakapiripirit and Bukwo	312104 Other Structures	0	25,000	25,000
	Total	119,207	25,000	144,207
	<i>GoU Development</i>	0	25,000	25,000
	<i>External Financing</i>	119,207	0	119,207
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 0202 Policies, Plans, standards and regulations developed

	Item	Balance b/f	New Funds	Total
Environmental catchment protection, sanitation and hygiene policies disseminated and implemented in Northeastern region in 2 towns of Amudat and Iki-Iki	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	7,533	7,533
	212101 Social Security Contributions	0	3,273	3,273
	221002 Workshops and Seminars	0	1,472	1,472
	221003 Staff Training	0	1,472	1,472
Cross cutting issues of gender and HIVAIDS incorporated in all activities related to development of piped water supply system.	227001 Travel inland	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	1,500	1,500
	Total	3,252	20,250	23,502
	<i>GoU Development</i>	0	20,250	20,250
	<i>External Financing</i>	3,252	0	3,252
	<i>NTR</i>	0	0	0

Output: 09 0204 Backup support for Operation and Maintenance

	Item	Balance b/f	New Funds	Total
Establishment of structures essential to sustainable O&M of piped water supply systems in 02 towns in North eastern region particularly in Iki-Iki and Amudat.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,142	2,142
	227001 Travel inland	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	750	750
	228002 Maintenance - Vehicles	0	963	963
	Total	1,450	5,854	7,304
Monitoring of defects liability period for the 08 completed towns of Ocheri, Mbulamuti, Buwuni, Matany, Namutumba, Irundu, Namalu and Kaliro.	<i>GoU Development</i>	0	5,854	5,854
Procurement of private operators for the 7No newly completed towns of Kagoma, Iziru, Irundu, Luuka, Nakapiripirit and Bukwo and Kapelebyong.	<i>External Financing</i>	1,450	0	1,450
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1075 Water and Sanitation Development Facility - East

Output: 09 0205 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
Improving Hygiene and sanitation practices in 2No urban towns of Amudat and Iki-Iki to achieve 80% within the supply areas.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	18,833	18,833
	211103 Allowances	7,633	3,464	11,097
	212101 Social Security Contributions	0	3,500	3,500
Sanitation and socio economic baseline surveys completed and disseminated in at least 7No towns of Acowa, Tubur, Namung'alwe, Buyaga, Kibaale, Ikumbya and Bugobi and hygiene promotions carried out in 12 towns of Kagoma, Iziru, Kapelebyong, Namagera, Buyende, Namwiwa, Kyere, Luuka, Nakapiripirit, Bukwo, Iki-Iki and Bulegeni where construction is on going.	221001 Advertising and Public Relations	0	1,000	1,000
	221002 Workshops and Seminars	0	1,465	1,465
	227001 Travel inland	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	1,989	1,989
	228002 Maintenance - Vehicles	0	1,998	1,998
	Total	7,633	34,250	41,883
	GoU Development	0	34,250	34,250
	External Financing	7,633	0	7,633
	NTR	0	0	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
Support to Urban Authorities in monitoring and supervision of feasibility study, detailed design and documentation of 12 urban piped water systems in the towns of Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namung'alwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Kidetok, Kaliro, Namayingo, Mutufu and Binyiny. All the 12 towns shall progress to completion.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	22,600	22,600
	212101 Social Security Contributions	0	2,250	2,250
	227001 Travel inland	0	1,125	1,125
	227004 Fuel, Lubricants and Oils	0	277	277
	228002 Maintenance - Vehicles	0	1,248	1,248
	Total	25,413	27,500	52,913
	GoU Development	0	27,500	27,500
Monitoring and support supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate in the 8No towns of Irundu, Iziru, Kaliro, Suam, Matany, Mbulamuti, Namutumba and Buwuni.				
On job training of Water Supply Boards and Private Operators on scheme specific operations and maintenance activities in the 8No towns where construction works shall be completed				
Development of asset registers, As-built drawings and O&M manuals and delivery of related trainings to Urban Authorities and Private Operators in support of sustainable management of completed water systems				
	External Financing	25,413	0	25,413
	NTR	0	0	0

Project 1130 WSDF central

Capital Purchases

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDf central

Output: 09 0272 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Nil	281504 Monitoring, Supervision & Appraisal of capital works	0	12,500	12,500
	Total	0	12,500	12,500
	<i>GoU Development</i>	0	12,500	12,500
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Nil	312202 Machinery and Equipment	0	25,000	25,000
	Total	0	25,000	25,000
	<i>GoU Development</i>	0	25,000	25,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0277 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Submersible pumps, pipes, fittings and water meters purchased for water supply systems.	312202 Machinery and Equipment	0	50,000	50,000
	Total	0	50,000	50,000
	<i>GoU Development</i>	0	50,000	50,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

	Item	Balance b/f	New Funds	Total
Complete construction of 05 town water supply systems in Kiboga, Ssunga, Kakooge-Katuugo-Migeera and Kayunga.	312104 Other Structures	1,245,000	3,812,551	5,057,551
	Total	1,335,823	3,812,551	5,148,374
Complete detailed designs for piped water systems in the towns of Kabyowa, Butenga and Kyadadaza.		1,335,823	312,551	1,648,374
	<i>GoU Development</i>	1,335,823	312,551	1,648,374
	<i>External Financing</i>	0	3,500,000	3,500,000
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Balance b/f	New Funds	Total
40 Project staff remunerated, motivated, facilitated and performance appraised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	135,000	135,000
	211103 Allowances	50,000	8,000	58,000
	212201 Social Security Contributions	0	5,938	5,938
Office utilities, transport and communication	221001 Advertising and Public Relations	0	1,250	1,250
	221002 Workshops and Seminars	0	5,000	5,000
01 Staff training conducted	221003 Staff Training	0	5,000	5,000
	221007 Books, Periodicals & Newspapers	0	575	575
	221011 Printing, Stationery, Photocopying and Binding	0	1,250	1,250
	221012 Small Office Equipment	0	1,500	1,500

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

222001 Telecommunications	0	2,500	2,500
223004 Guard and Security services	0	7,500	7,500
223005 Electricity	0	1,400	1,400
223006 Water	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
228002 Maintenance - Vehicles	0	2,500	2,500
Total	5,535	183,413	188,948
<i>GoU Development</i>	<i>0</i>	<i>183,413</i>	<i>183,413</i>
<i>External Financing</i>	<i>5,535</i>	<i>0</i>	<i>5,535</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0202 Policies, Plans, standards and regulations developed

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Environmental catchment protection, sanitation, hygiene policies, water supply and sanitation asset management plans/policies disseminated in the central region	211103 Allowances	0	7,500	7,500
	221002 Workshops and Seminars	0	32,500	32,500
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	Total	0	50,000	50,000
	<i>GoU Development</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0204 Backup support for Operation and Maintainance

	Item	Balance b/f	New Funds	Total
Water operators in Central region trained in water services management through 01 Promotional campaigns for effective O&M conducted in Central region.	211103 Allowances	0	2,500	2,500
	221002 Workshops and Seminars	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
	227001 Travel inland	0	7,500	7,500
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
Defects liability monitoring in 2No. Water supply systems (Kyamulibwa,Kakumiro,)				
	Total	0	25,000	25,000
	GoU Development	0	25,000	25,000
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0205 Improved sanitation services and hygiene

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Hygiene and sanitation promotion conducted in 2No. Towns under design and construction activities	221002 Workshops and Seminars	0	12,500	12,500
	227001 Travel inland	0	3,750	3,750
	227004 Fuel, Lubricants and Oils	0	8,750	8,750
	Total	0	25,000	25,000
	<i>GoU Development</i>	0	25,000	25,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
Stakeholder consultation, planning and review workshops/meetings conducted in 5No. Towns	211103 Allowances	0	2,500	2,500
	221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
	225001 Consultancy Services- Short term	0	50,000	50,000
Commissioning for water supply and sanitation systems in 2No. Towns of	227001 Travel inland	0	83,000	83,000

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1130 WSDF central

Kyamulibwa and Buliisa.	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	228002 Maintenance - Vehicles	0	2,500	2,500
	Total	0	150,500	150,500
	<i>GoU Development</i>	<i>0</i>	<i>150,500</i>	<i>150,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Capital Purchases

Output: 09 0282 Construction of Sanitation Facilities (Urban)

	Item	Balance b/f	New Funds	Total
Nakivubo and Kinawataka sewers	312104 Other Structures	0	3,999,978	3,999,978
•Pipe laying at 100% progress	312105 Taxes on Buildings & Structures	0	0	0
Nakivubo Waste Water Treatment Plant Project	Total	0	3,999,978	3,999,978
•Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters at 100% progress	<i>GoU Development</i>	<i>0</i>	<i>3,999,978</i>	<i>3,999,978</i>
Kinawataka pre-treatment and pumping system				
•Construction of pre-treatment and pumping station at 100% progress				
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

	Item	Balance b/f	New Funds	Total
Bukakata Town Water supply constructed to 90%	312104 Other Structures	50,812	1,100,000	1,150,812
	312105 Taxes on Buildings & Structures	0	0	0
	Total	50,812	1,100,000	1,150,812
	<i>GoU Development</i>	<i>50,812</i>	<i>1,100,000</i>	<i>1,150,812</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0282 Construction of Sanitation Facilities (Urban)

	Item	Balance b/f	New Funds	Total
Bukakata Town sanitation facilities constructed to 90%	312104 Other Structures	21,467	10,500	31,967
	Total	21,467	10,500	31,967
	<i>GoU Development</i>	<i>21,467</i>	<i>10,500</i>	<i>31,967</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

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

Output: 09 0201 Administration and Management Support

	Item	Balance b/f	New Funds	Total
3 Site meetings with local gov't, contractors & consultants held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,471	18,000	53,471
	221011 Printing, Stationery, Photocopying and Binding	286	1,619	1,905
	227001 Travel inland	113	27,662	27,775
Regional coordination meeting held.	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	228002 Maintenance - Vehicles	1,163	1,050	2,213
	Total	37,033	51,331	88,364
	GoU Development	37,033	51,331	88,364
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0205 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
3 sanitation and hygiene community trainings in the towns.	221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	4,800
	227001 Travel inland	20,555	48,167	68,722
	227004 Fuel, Lubricants and Oils	0	8,300	8,300
	228002 Maintenance - Vehicles	7,500	2,500	10,000
	Total	30,455	61,366	91,821
	GoU Development	30,455	61,366	91,821
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
1 no.Capacity building for Urban Authorities and Private Operators workshop held	211103 Allowances	2,708	8,250	10,958
	224004 Cleaning and Sanitation	8,200	12,500	20,700
	227001 Travel inland	22,997	36,500	59,497
	227004 Fuel, Lubricants and Oils	0	6,250	6,250
	Total	33,904	63,500	97,404
	GoU Development	33,904	63,500	97,404
	External Financing	0	0	0
	NTR	0	0	0

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Capital Purchases

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

	Item	Balance b/f	New Funds	Total
Kampala Water Network Improvement & Extension	312104 Other Structures	0	800,000	800,000
	312105 Taxes on Buildings & Structures	0	0	0
•Pipe laying at 10% progress	Total	0	800,000	800,000
New Water Treatment Plant, Katosi	GoU Development	0	800,000	800,000
•Construction of civil structures at 10%	External Financing	0	0	0
	NTR	0	0	0

Project 1231b Water Management and Development Project

Capital Purchases

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1231b Water Management and Development Project

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Item	Balance b/f	New Funds	Total
Arua works 100%, Gulu& Bushenyi works 75% progress Works supervision continues	21,868	165,000	186,868
312104 Other Structures			
Total	21,868	165,000	186,868
GoU Development	21,868	165,000	186,868
External Financing	0	0	0
NTR	0	0	0

Project 1231c Water Management and Development Project II

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
Compensation payments will be made to Land or Property Owners in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	62,410	25,000	87,410
311101 Land			
Total	62,410	25,000	87,410
GoU Development	62,410	25,000	87,410
External Financing	0	0	0
NTR	0	0	0

Output: 09 0280 Construction of Piped Water Supply Systems (Urban)

Item	Balance b/f	New Funds	Total
Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tirinyi Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko.	17,580	45,000	62,580
281504 Monitoring, Supervision & Appraisal of capital works			
Total	17,580	45,000	62,580
GoU Development	17,580	45,000	62,580
External Financing	0	0	0
NTR	0	0	0

Outputs Provided

Output: 09 0201 Administration and Management Support

Item	Balance b/f	New Funds	Total
salaries for contract staff	780	3,750	4,530
211103 Allowances			
212201 Social Security Contributions	154	2,415	2,569
227004 Fuel, Lubricants and Oils	0	5,370	5,370
Total	934	11,535	12,469
GoU Development	934	11,535	12,469
External Financing	0	0	0
NTR	0	0	0

Output: 09 0205 Improved sanitation services and hygiene

Item	Balance b/f	New Funds	Total
Sanitation and hygiene promotion campaigns held	284	11,000	11,284
211103 Allowances			
227001 Travel inland	1,305	51,000	52,305
227004 Fuel, Lubricants and Oils	0	69,000	69,000
Total	1,589	131,000	132,589
GoU Development	1,589	131,000	132,589
External Financing	0	0	0
NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1231c Water Management and Development Project II

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
HIV/AIDS and gender mainstreaming in Rukungiri, Katwe-Kabatoro	221001 Advertising and Public Relations	4,507	6,000	10,507
	221002 Workshops and Seminars	6,031	5,000	11,031
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
Carry out monitoring of consultants carrying out RAP and catchment protection.	228002 Maintenance - Vehicles	2,250	750	3,000
	Total	12,788	21,750	34,538
	<i>GoU Development</i>	12,788	21,750	34,538
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1283 Water and Sanitation Development Facility-South Western

Capital Purchases

Output: 09 0271 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
NIL	311101 Land	0	50,000	50,000
	Total	0	50,000	50,000
	<i>GoU Development</i>	0	50,000	50,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0275 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Follow-up on the delivery of motorcycles by the respective STs/RGCs contractors.	312201 Transport Equipment	0	12,000	12,000
	Total	0	12,000	12,000
	<i>GoU Development</i>	0	12,000	12,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0276 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
ICT equipment for WSDF-SW office block installed.	312202 Machinery and Equipment	0	15,000	15,000
	Total	0	15,000	15,000
Follow-up on the delivery of ICT equipment for STs/RGCs by the respective contractors.		0	15,000	15,000
	<i>GoU Development</i>	0	15,000	15,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0278 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Follow-up on the delivery of STs/RGCs furniture by the respective contractors.	312203 Furniture & Fixtures	0	5,000	5,000
	Total	6,320	5,000	11,320
	<i>GoU Development</i>	0	5,000	5,000
	<i>External Financing</i>	6,320	0	6,320
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

Outputs Provided

Output: 09 0201 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Pay staff salaries for the quarter	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	188,070	6,400	194,470
Enhance office coordination and running	211103 Allowances	43,590	2,500	46,090
	212201 Social Security Contributions	0	321	321
Complete 01 quarterly M&E progress report.	221001 Advertising and Public Relations	37,460	1,000	38,460
	221002 Workshops and Seminars	0	4,000	4,000
Hold 01 Steering Committee meeting	221003 Staff Training	6,950	1,000	7,950
	221005 Hire of Venue (chairs, projector, etc)	0	1,000	1,000
	221006 Commissions and related charges	0	2,000	2,000
	221008 Computer supplies and Information Technology (IT)	7,450	2,000	9,450
	221011 Printing, Stationery, Photocopying and Binding	27,410	2,000	29,410
	221012 Small Office Equipment	0	500	500
	222001 Telecommunications	7,250	500	7,750
	222002 Postage and Courier	200	100	300
	223004 Guard and Security services	1,200	500	1,700
	223005 Electricity	150	250	400
	223006 Water	25	100	125
	224004 Cleaning and Sanitation	0	250	250
	224005 Uniforms, Beddings and Protective Gear	0	500	500
	225001 Consultancy Services- Short term	-2,980	10,000	7,020
	226001 Insurances	0	500	500
	227001 Travel inland	12,560	5,000	17,560
	227002 Travel abroad	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	6,910	8,000	14,910
	228001 Maintenance - Civil	0	1,000	1,000
	228002 Maintenance - Vehicles	0	2,000	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	100	100
	228004 Maintenance – Other	0	300	300
	Total	324,475	53,821	378,296
	<i>GoU Development</i>	<i>0</i>	<i>53,821</i>	<i>53,821</i>
	<i>External Financing</i>	<i>324,475</i>	<i>0</i>	<i>324,475</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0204 Backup support for Operation and Maintenance

	Item	Balance b/f	New Funds	Total
Backup support for Operation and	211103 Allowances	0	2,500	2,500
Maintenance provided to water operators, train	221002 Workshops and Seminars	0	5,000	5,000
WSSBs for schemes that have been completed.	227001 Travel inland	0	5,000	5,000
	Total	1,200	12,500	13,700
	<i>GoU Development</i>	<i>0</i>	<i>12,500</i>	<i>12,500</i>
	<i>External Financing</i>	<i>1,200</i>	<i>0</i>	<i>1,200</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0902 Urban Water Supply and Sanitation

Development Projects

Project 1283 Water and Sanitation Development Facility-South Western

Output: 09 0205 Improved sanitation services and hygiene

	Item	Balance b/f	New Funds	Total
20 masons trained, 05 in each town: Kaliro, Kasagama, Kinuka and Nyahuka.	211103 Allowances	0	2,500	2,500
	221002 Workshops and Seminars	0	2,500	2,500
	227001 Travel inland	0	5,000	5,000
05 surveys conducted, 01 in each town: Kaliro, Kasagama, Kinuka and Nyahuka.	Total	0	10,000	10,000
	<i>GoU Development</i>	0	10,000	10,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

	Item	Balance b/f	New Funds	Total
Monitor, supervise and provide backup support to water authorities, water boards and scheme operators in the completed schemes of	211103 Allowances	0	5,000	5,000
Kyegegwa, Mpara, Kambuga, Kihikihi, Nsiika, Nyamunuka, Rwashamaire through workshops and on job trainings to ensure that they are run as designed.	227001 Travel inland	0	20,000	20,000
At least one monitoring/supervision report will be produced per RGC	Total	0	25,000	25,000
	<i>GoU Development</i>	0	25,000	25,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0903 Water for Production

Recurrent Programmes

Programme 13 Water for Production

Outputs Provided

Output: 09 0302 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Continue managing, supervising and motivating staff to perform planned activities.	211101 General Staff Salaries	54,366	20,223	74,589
	211103 Allowances	689	550	1,239
	221007 Books, Periodicals & Newspapers	1,800	3,600	5,400
Continue monitoring all Water for Production project sites for compliance to BoQs and Standards.	221009 Welfare and Entertainment	0	6,000	6,000
	222001 Telecommunications	0	2,400	2,400
	223006 Water	1,500	1,500	3,000
Continue with co-ordination of all stakeholders in Water for Production sub-sector.	227004 Fuel, Lubricants and Oils	2,500	4,000	6,500
	Total	63,435	38,273	101,708
	<i>Wage Recurrent</i>	54,366	20,223	74,589
	<i>Non Wage Recurrent</i>	9,069	18,050	27,119
	<i>NTR</i>	0	0	0

Development Projects

Project 0169 Water for Production

Capital Purchases

Output: 09 0371 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Carryout land valuations and compensations to landowners for construction of Water for Production facilities.	311101 Land	126,250	68,750	195,000
	Total	126,250	68,750	195,000
	<i>GoU Development</i>	126,250	68,750	195,000

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0375 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312201 Transport Equipment	73,615	262,500	336,115
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total	73,615	262,500	336,115
<i>GoU Development</i>	73,615	262,500	336,115
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0376 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312202 Machinery and Equipment	26,692	120,000	146,692
Total	26,692	120,000	146,692
<i>GoU Development</i>	26,692	120,000	146,692
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0377 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312202 Machinery and Equipment	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0378 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312203 Furniture & Fixtures	5,000	5,000	10,000
Total	5,000	5,000	10,000
<i>GoU Development</i>	5,000	5,000	10,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0381 Construction of Water Surface Reservoirs

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Construction completion of Andibo dam in Nebbi district (100% cumulative progress), Ongole dam in Katakwi district (85% cumulative progress), Kyabal valley tank in Sheema district (65% cumulative progress), 9 valley tanks under Kisozi Livelihoods Improvement Project (85% cumulative progress).	281502 Feasibility Studies for Capital Works	25,267	95,100	120,367
	281503 Engineering and Design Studies & Plans for capital works	291,890	500,000	791,890
	281504 Monitoring, Supervision & Appraisal of capital works	0	40,000	40,000
	312104 Other Structures	387,875	4,955,850	5,343,725
	Total	705,032	5,590,950	6,295,982
	<i>GoU Development</i>	704,852	3,145,938	3,850,790
Procurement of works contractor for				

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

construction of Mabira dam in Mbarara district.

Construction of Iwemba and Nabweya valley tanks in Bugiri district (30% cumulative progress); design of Katigondo WfP facility in Kalungu District (50% cumulative progress).

Construction of windmill-powered watering systems in Karamoja (30% cumulative progress).

Construction of WfP facilities Countrywide using Ministry equipment.

Construction supervision of ongoing WfP facilities (includes payments to consultants and supervision allowances for staff).

<i>External Financing</i>	180	2,445,012	2,445,192
<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 0301 Supervision and monitoring of WfP activities

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Monitor and supervise the following ongoing and new facilities under WfP, Construction of Andibo dam in Nebbi district, Ongole dam in Katakwi district, Namatata dam in Nakapiripirit district, Iwemba and Nabweya valley tanks in Bugiri district, Mabira dam in Mbarara district, Rwengajju irrigation scheme in Kabarole district, windmill-powered watering systems in Karamoja region;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,083	0	28,083
	211103 Allowances	0	2,983	2,983
	212201 Social Security Contributions	978	6,524	7,502
	221001 Advertising and Public Relations	511	2,500	3,011
	221008 Computer supplies and Information Technology (IT)	55	2,500	2,555
	221011 Printing, Stationery, Photocopying and Binding	72	3,750	3,822
	223004 Guard and Security services	5,274	8,250	13,524
	223005 Electricity	0	6,250	6,250
	227001 Travel inland	0	35,500	35,500
	227004 Fuel, Lubricants and Oils	0	20,000	20,000
Construction of WfP facilities countrywide using Ministry WfP equipment;	228002 Maintenance - Vehicles	8,022	22,000	30,022
	228003 Maintenance – Machinery, Equipment & Furniture	10,000	5,000	15,000
Design of Bigasha dam in Isingiro district, Katigondo Water for Production facility in Kalungu district.	Total	74,090	115,257	189,347
	<i>GoU Development</i>	74,090	115,257	189,347
Construction supervision of ongoing WfP facilities.				
Baseline survey of WfP facilities country wide.				

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0306 Sustainable Water for Production management systems established

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Conduct management trainings, advocacies and sensitizations.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,669	0	14,669
	211103 Allowances	3	1,967	1,970
	212201 Social Security Contributions	3,511	3,500	7,011
Establishment of catchment management systems at ongoing and completed WfP facilities.	221008 Computer supplies and Information Technology (IT)	130	2,500	2,630
	221011 Printing, Stationery, Photocopying and Binding	0	3,750	3,750
	221012 Small Office Equipment	517	1,250	1,767

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0903 Water for Production

Development Projects

Project 0169 Water for Production

223004 Guard and Security services	2,500	2,500	5,000
223006 Water	5,000	5,000	10,000
225001 Consultancy Services- Short term	2,438	20,500	22,938
225002 Consultancy Services- Long-term	288,730	0	288,730
227001 Travel inland	0	25,000	25,000
227004 Fuel, Lubricants and Oils	1	45,000	45,001
228003 Maintenance – Machinery, Equipment & Furniture	8,588	5,000	13,588
228004 Maintenance – Other	2,535	2,500	5,035
Total	351,031	118,467	469,498
GoU Development	351,031	118,467	469,498
External Financing	0	0	0
NTR	0	0	0

Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 10 Water Resources M & A

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
upervision and coordination of water resources	211101 General Staff Salaries	0	92,370	92,370
monitoring and assessment activities	211103 Allowances	1,006	4,335	5,341
	221001 Advertising and Public Relations	250	500	750
Support provided through WMZs for catchment management planning	223005 Electricity	0	83	83
	227001 Travel inland	1,021	2,750	3,771
Appropriate public policy development supported	Total	2,277	100,038	102,314
	Wage Recurrent	0	92,370	92,370
Team work within department promoted and welfare of staff addressed	Non Wage Recurrent	2,277	7,668	9,944
	NTR	0	0	0

Output: 09 0403 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
a comprehensive hydrological network for surface and ground water operated.	211103 Allowances	364	1,200	1,564
	227001 Travel inland	2,200	6,600	8,800
	227004 Fuel, Lubricants and Oils	0	3,886	3,886
Rainfall-run off models developed for ungauged catchments.	Total	2,564	11,686	14,250
Surface and ground water databases operated.	Wage Recurrent	0	0	0
Data disseminated to stakeholders through agreed policy.	Non Wage Recurrent	2,564	11,686	14,250
	NTR	0	0	0

Programme 11 Water Resources Regulation

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 11 Water Resources Regulation

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
05 new drilling permits issued	211101 General Staff Salaries	20,973	59,249	80,222
	221007 Books, Periodicals & Newspapers	250	500	750
	221009 Welfare and Entertainment	450	500	950
Enquiries on water use permits from the public properly handled	222001 Telecommunications	0	250	250
	222002 Postage and Courier	250	250	500
01 departmental meeting held	223005 Electricity	0	100	100
	223006 Water	75	75	150
	227001 Travel inland	91	1,828	1,919
	227004 Fuel, Lubricants and Oils	0	1,244	1,244
	Total	22,089	63,996	86,085
	Wage Recurrent	20,973	59,249	80,222
	Non Wage Recurrent	1,116	4,747	5,863
	NTR	0	0	0

Output: 09 0405 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
1 Water permit registry operated	221011 Printing, Stationery, Photocopying and Binding	1,746	3,000	4,746
	227001 Travel inland	1,591	2,979	4,569
01 quarterly supervision trip undertaken	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	Total	5,174	10,979	16,153
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,174	10,979	16,153
	NTR	0	0	0

Programme 12 Water Quality Management

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
Quarterly laboratory inspection and auditing conducted to assess compliance of laboratory operations to ISO/IEC 17025 International standards.	211101 General Staff Salaries	11,034	71,199	82,233
	221001 Advertising and Public Relations	625	625	1,250
	221007 Books, Periodicals & Newspapers	0	500	500
	221008 Computer supplies and Information Technology (IT)	1,256	1,250	2,506
	221009 Welfare and Entertainment	1,875	1,875	3,750
Quarterly inspection conducted and reports made for.	221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	2,000
	221012 Small Office Equipment	500	500	1,000
Compliance monitoring and assessment of drinking water and waste water treatment facilities.	222001 Telecommunications	0	1,363	1,363
	223005 Electricity	0	2,500	2,500
	223006 Water	0	1,750	1,750
National Laboratory Policy and Pollution Management strategy for Inner Murchison bay developed and NWQMS revised.	224001 Medical and Agricultural supplies	5,000	8,000	13,000
	224005 Uniforms, Beddings and Protective Gear	1,250	2,500	3,750
	227001 Travel inland	465	22,735	23,200
	227002 Travel abroad	4,750	9,500	14,250
Quarterly departmental progress reports and work plans prepared and submitted timely	227004 Fuel, Lubricants and Oils	1,000	9,000	10,000
	228002 Maintenance - Vehicles	8,000	10,000	18,000
At least 01 staff trained in various areas of water quality management and equipment operation	228003 Maintenance – Machinery, Equipment & Furniture	1,900	2,000	3,900
	228004 Maintenance – Other	1,000	1,000	2,000
One departmental meeting held	Total	44,660	147,296	191,956

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Recurrent Programmes

Programme 12 Water Quality Management

Wage Recurrent	11,034	71,199	82,233
Non Wage Recurrent	33,626	76,097	109,723
NTR	0	0	0

Programme 21 Trans-Boundary Water Resource Management Programme

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
Finalize with Review of the existing policies, laws and regulation.	211103 Allowances	4,528	5,000	9,528
1 supervision, quality assurance and monitoring trips undertaken	Total	4,528	5,000	9,528
1 Departmental meeting conducted.	Wage Recurrent	0	0	0
1 cabinet Paper prepared	Non Wage Recurrent	4,528	5,000	9,528
	NTR	0	0	0

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

Outputs Funded

Output: 09 0451 Degraded watersheds restored and conserved

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
5 Community Development Sub projects Implemented in the Katonga Catchment	263104 Transfers to other govt. Units (Current)	0	20,000	20,000
	Total	0	20,000	20,000
•250 farmers adopting improved SLM practices in the Katonga Catchment.	<i>GoU Development</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
•300 hectares under Sustainable Land Management (SLM) in the target sub Katonga catchment.				
•At least 200 hectares of degraded wetlands restored				
•2,170 tons of water hyacinth cleared from hotspots.				
•2 strategic dams constructed.				
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 09 0401 Administration and Management support

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Project management and accountability enhanced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	14,583	14,583
1 communication products produced	211103 Allowances	0	10,000	10,000
1 Database and information from LVEMP-I with corresponding meta data.	212101 Social Security Contributions	0	65,900	65,900
Continued implementation of 35 new Strategic Interventions.	222001 Telecommunications	0	1,000	1,000
	Total	0	91,483	91,483
Quarterly review meetings with 69 CDDs / SI at the district level.	<i>GoU Development</i>	<i>0</i>	<i>91,483</i>	<i>91,483</i>
M&E database updated and maintained				

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

1 NTSC meetings held	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0402 Uganda's interests in tranboundary water resources secured

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Water and Fisheries Policy, Legal and regulatory framework within the LVB updated and harmonized	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	14,583	14,583
	211103 Allowances	0	2,750	2,750
	212201 Social Security Contributions	0	1,450	1,450
100% Fisheries Management Plan adopted	Total	0	18,783	18,783
	<i>GoU Development</i>	0	18,783	18,783
100% regional water management bill developed	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0403 Water resources availability regularly monitored and assessed

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
State of the art Uganda Water and Environment Knowledge Centre operationalized.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	14,583	14,583
	211103 Allowances	0	2,750	2,750
	212201 Social Security Contributions	0	1,450	1,450
100% Fish Levy trust fund regulations developed.	Total	0	18,783	18,783
	<i>GoU Development</i>	0	18,783	18,783

A report on fish breeding areas disseminated.

One Statutory Instrument for protecting Fish Breeding Areas finalised.

At least one geo-referenced map of fish breeding/ nursery grounds of key fish species in central region of Lake Victoria.

At least 30 potential cage culture sites on Lake Victoria indentified and geo-referenced.

One Water Quality status report on Lake Victoria Uganda.

One water quality atlas on Lake Victoria.

One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala.

One Report on data and sediment accumulation rates in channels to inform future planning and maintenance schedule for channels in Kampala.

59Km of channels (primary / Nakivubo and drains) cleared of silt and blockages for at least 6 months in a year.

One fully functioning resource centre (KCCA Nakivubo Blue P/S) for educational purposes and dissemination of environmental/pollution information within the catchment to the public.

One hydro-meteorological database updated and a state of the basin report for LV (U) prepared

At least 15 industries / enterprises have adopted and implementing RECP

At least 1 navigational aids installed in and around Lake Victoria.

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0137 Lake Victoria Envirn Mgt Project

Project 0149 Operational Water Res. Mgt NBI

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
Develop a strategic plan for Uganda for the Nile to 100%	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44	3,776	3,820
	211103 Allowances	382	856	1,238
	212201 Social Security Contributions	87	208	295
Finalize the domestication/ratification of trans-boundary protocols developed in cooperative manner.	221003 Staff Training	1,335	0	1,335
	225001 Consultancy Services- Short term	0	15,000	15,000
	225002 Consultancy Services- Long-term	4,309	31,000	35,309
Capacity of 8 staff built through targeted trainings in Integrated Water Resources Management (IWRM).	227001 Travel inland	0	20,000	20,000
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	1,206	0	1,206
	Total	9,160	75,839	84,999
Expatriate advice to the Nile Basin on equitable resource sharing to the negotiating team for Uganda provided.	GoU Development	9,160	75,839	84,999
4No. Regional/ International WR & Intersectoral coordination fora/meetings coordinated and effectively participated in.				
Effective management and administration of 5 transboundary projects	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0402 Uganda's interests in tranboundary water resources secured

	Item	Balance b/f	New Funds	Total
100% Cross border catchments identified and mapped.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	439	2,832	3,270
	211103 Allowances	633	2,012	2,645
	221009 Welfare and Entertainment	28	0	28
Mapping the Existing water use in Cross border catchments to 100%.	222001 Telecommunications	0	500	500
	225001 Consultancy Services- Short term	420	4,000	4,420
Basin Development Plan and Water allocation model regularly maintained for improved basin planning and management.	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	0	3,000	3,000
	Total	1,613	17,343	18,957
Coordinate preparation of 3 New trans-boundary Projects	GoU Development	1,613	17,343	18,957
Uganda's interests in 4No.regional programmes (IGAD, AMCOW, LVBC, NBI etc.) promoted and secured.				
Management structures in 2 new transborder catchments developed and maintained.				
Transboundary water resources management information system finalized and maintained.				
Raising awareness in transboundary water resources management issues.	External Financing	0	0	0
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0149 Operational Water Res. Mgt NBI

Output: 09 0403 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
Water relates issues and challenges in the water use and management in 2 transboundary catchments identified/mapped. Improved basin water resources monitoring and assessment through rehabilitation and installation of 2 strategic hydro-meteorological stations.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	256	944	1,200
	211103 Allowances	0	2,389	2,389
	212201 Social Security Contributions	2,546	2,250	4,796
	223005 Electricity	0	375	375
	223006 Water	375	375	750
	227001 Travel inland	254	8,334	8,588
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	3,429	3,250	6,679
	Total	6,860	22,917	29,777
	GoU Development	6,860	22,917	29,777
	External Financing	0	0	0
	NTR	0	0	0

Project 0165 Support to WRM

Capital Purchases

Output: 09 0477 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Inspection, due diligence and training on GC-MS, HPLC, Analyzer	312202 Machinery and Equipment	117,846	235,692	353,538
	Total	117,846	235,692	353,538
	GoU Development	117,846	235,692	353,538
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0478 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Office furniture delivered.	312203 Furniture & Fixtures	30,838	40,000	70,838
	Total	30,838	40,000	70,838
	GoU Development	30,838	40,000	70,838
	External Financing	0	0	0
	NTR	0	0	0

Outputs Funded

Output: 09 0451 Degraded watersheds restored and conserved

	Item	Balance b/f	New Funds	Total
Annual subscription to NBI, Global Water Partnership (GWP) effected	262101 Contributions to International Organisations (Current)	152,511	157,500	310,011
	Total	152,511	157,500	310,011
1 Governance and National meeting conducted	GoU Development	152,511	157,500	310,011
	External Financing	0	0	0
	NTR	0	0	0

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
Amendments of Legal Framework for WRM approved by government.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	128	8,643	8,771
	211103 Allowances	89	52,109	52,198
	212201 Social Security Contributions	4,952	4,952	9,904
Water Policy (WPC) Committee Supported.	221001 Advertising and Public Relations	13	1,250	1,263
	221002 Workshops and Seminars	581	7,905	8,486
Technical Assistance provided to the 4 WMZs	221003 Staff Training	0	10,000	10,000
	221007 Books, Periodicals & Newspapers	2,979	2,250	5,229
HIV/AIDS, Gender and climate change impact mainstreamed into DWRM activities.	221008 Computer supplies and Information Technology (IT)	3,204	2,600	5,804
	221009 Welfare and Entertainment	18	1,250	1,268
DWRM workplans and reports compiled.	221011 Printing, Stationery, Photocopying and Binding	3,800	3,000	6,800
	221012 Small Office Equipment	1,000	1,000	2,000
	222001 Telecommunications	0	2,476	2,476
	223004 Guard and Security services	0	2,500	2,500
	224004 Cleaning and Sanitation	357	2,713	3,070
	225001 Consultancy Services- Short term	66	6,131	6,197
	227001 Travel inland	258	27,286	27,544
	227004 Fuel, Lubricants and Oils	0	22,665	22,665
	228002 Maintenance - Vehicles	40	6,000	6,040
	Total	17,484	164,729	182,214
	GoU Development	17,484	115,870	133,354
	External Financing	0	48,859	48,859
	NTR	0	0	0

Output: 09 0402 Uganda's interests in transboundary water resources secured

	Item	Balance b/f	New Funds	Total
100% Developed national policy focusing on the Nile system that aims to maximize Uganda's benefits from the Nile waters.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,768	1,729	3,497
	211103 Allowances	2	771	773
	221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	2,000
	222001 Telecommunications	0	500	500
Uganda's trans-boundary water systems defined and interest quantified;	223004 Guard and Security services	0	1,000	1,000
	223005 Electricity	0	375	375
Supported development and effective management of transboundary management structures and organizations	223006 Water	375	375	750
	224004 Cleaning and Sanitation	0	1,000	1,000
	225001 Consultancy Services- Short term	0	3,250	3,250
	227001 Travel inland	5	28,000	28,005
Database developed to collate international and transboundary water policies, treaties and agreements with implication on Uganda	227002 Travel abroad	2,500	2,500	5,000
	227004 Fuel, Lubricants and Oils	0	24,500	24,500
	228002 Maintenance - Vehicles	524	0	524
	Total	6,174	65,000	71,173
	GoU Development	6,174	65,000	71,173
	External Financing	0	0	0
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Output: 09 0403 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
30 surface water monitoring stations operated and maintained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,456	10,371	20,827
	211103 Allowances	0	101,090	101,090
	221003 Staff Training	5	2,405	2,411
9 groundwater monitoring stations operated and maintained	221009 Welfare and Entertainment	0	350	350
	221011 Printing, Stationery, Photocopying and Binding	1,929	1,000	2,929
4 new automated stations constructed.	222001 Telecommunications	0	500	500
	223004 Guard and Security services	1,000	1,000	2,000
1 surface water assessment undertaken to support hydropower development	223005 Electricity	0	375	375
	223006 Water	375	375	750
5 surface water assessments for other development projects implemented	224004 Cleaning and Sanitation	0	1,000	1,000
	225001 Consultancy Services- Short term	0	2,500	2,500
	227001 Travel inland	142	141,000	141,142
Database upgraded with platform to receive real time data from telemetric station	227002 Travel abroad	3,250	3,250	6,500
	227004 Fuel, Lubricants and Oils	0	25,750	25,750
Training of 2 staff in telemetric equipment installation, operation and maintenance.	228002 Maintenance - Vehicles	841	1,283	2,124
	Total	17,999	442,250	460,248
5 no. information products to facilitate decision making at policy and operation levels	GoU Development	17,999	92,250	110,248
Website continually updated				
Annual year book published and disseminated				
State of water resources report published and disseminated	External Financing	0	350,000	350,000
	NTR	0	0	0

Output: 09 0404 The quality of water resources regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
Upgraded National Water Quality Reference (NRL) Laboratory at Entebbe.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,965	10,371	12,337
	211103 Allowances	151	102,122	102,273
	212201 Social Security Contributions	0	990	990
NRL Laboratory at Entebbe operated and maintained	221005 Hire of Venue (chairs, projector, etc)	1,442	1,442	2,885
	221008 Computer supplies and Information Technology (IT)	1,000	500	1,500
Water quality database operated and maintained .	221011 Printing, Stationery, Photocopying and Binding	3,046	3,750	6,796
	222001 Telecommunications	0	500	500
	223004 Guard and Security services	1,000	1,000	2,000
Water quality information used for intergrated water quality management.	224001 Medical and Agricultural supplies	1,030	3,750	4,780
	224004 Cleaning and Sanitation	229	1,000	1,229
A National Water Safety Action Plan (NWSAP) developed to protect drinking water quality.	227001 Travel inland	490	157,750	158,240
	227002 Travel abroad	2,500	2,500	5,000
	227004 Fuel, Lubricants and Oils	0	22,500	22,500
Systems for quality assurance and monitoring for drinking water and waste water established.	228002 Maintenance - Vehicles	1,643	2,500	4,143
	Total	15,260	310,676	325,936
	GoU Development	15,260	60,676	75,936
	External Financing	0	250,000	250,000
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0904 Water Resources Management

Development Projects

Project 0165 Support to WRM

Output: 09 0405 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
Consultancy for developing licensing system for Hydrogeologists and shallow well contractors completed and final report produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	614	12,100	12,715
	211103 Allowances	7	3,000	3,007
Consultancy for mapping water users and waste water dischargers (permitted or non-permitted) for two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone completed an final report produced.	212201 Social Security Contributions	0	990	990
	221001 Advertising and Public Relations	1,050	1,500	2,550
	221007 Books, Periodicals & Newspapers	633	2,845	3,478
	221008 Computer supplies and Information Technology (IT)	1,251	2,000	3,250
	221009 Welfare and Entertainment	125	2,000	2,125
	221011 Printing, Stationery, Photocopying and Binding	1,585	2,000	3,585
55 water permits issued.	221012 Small Office Equipment	764	1,724	2,488
	222001 Telecommunications	0	450	450
5 Environmental Impact Assessment (EIA) reports assessed and reviewed.	223004 Guard and Security services	0	1,000	1,000
	224004 Cleaning and Sanitation	0	1,000	1,000
Redesigned water permits database updated with online facilities.	225001 Consultancy Services- Short term	13	0	13
	227001 Travel inland	0	4,750	4,750
Dam safety and reservoir regulation and management framework operational	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	Total	10,133	45,358	55,491
	GoU Development	10,133	45,358	55,491
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0406 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
1000 copies of the National Water Resources Development and Management strategy Printed	211103 Allowances	31	415	446
	212201 Social Security Contributions	99	990	1,089
Feasibility studies for 2 water resources management measures in Maziba and Rubaya catchments undertaken	223004 Guard and Security services	0	1,000	1,000
	228002 Maintenance - Vehicles	5,678	0	5,678
	Total	8,363	2,405	10,768
	GoU Development	8,363	2,405	10,768
feasibility studies for 2 investment projects identified in Maziba and Rubaya catchments undertaken				
Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs developed				
Priority investment projects implemented in 2 catchments of Maziba and Rubaya				
	External Financing	0	0	0
	NTR	0	0	0

Project 1021 Mapping of Ground Water Resources in Uganda

Outputs Provided

Output: 09 0403 Water resources availability regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
Groundwater maps and reports for the 6 districts disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,621	4,800	7,421
	211103 Allowances	0	906	906
	212201 Social Security Contributions	79	500	579
	221011 Printing, Stationery, Photocopying and Binding	5,376	0	5,376

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1021 Mapping of Ground Water Resurces in Uganda

227001 Travel inland	1	6,000	6,001
227004 Fuel, Lubricants and Oils	0	3,250	3,250
Total	20,615	15,456	36,071
<i>GoU Development</i>	<i>20,615</i>	<i>15,456</i>	<i>36,071</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0404 The quality of water resources regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
Water quality maps for 10 districts produced and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,534	3,200	5,734
	212201 Social Security Contributions	12	222	234
	223005 Electricity	0	125	125
	223006 Water	50	50	100
	227004 Fuel, Lubricants and Oils	0	1,500	1,500
	Total	3,495	5,097	8,592
	<i>GoU Development</i>	<i>3,495</i>	<i>5,097</i>	<i>8,592</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1231a Water Management and Development Project

Outputs Provided

Output: 09 0401 Administration and Management support

	Item	Balance b/f	New Funds	Total
100% of Office block for Kyoga WMZ constructed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	165	7,333	7,498
	211103 Allowances	905	1,000	1,905
100% office block each for Upper Nile WMZ constructed	221011 Printing, Stationery, Photocopying and Binding	6,502	3,000	9,502
	227001 Travel inland	1,235	3,916	5,152
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	228002 Maintenance - Vehicles	4,500	1,500	6,000
	Total	13,307	19,750	33,057
	<i>GoU Development</i>	<i>13,307</i>	<i>19,750</i>	<i>33,057</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0404 The quality of water resources regularly monitored and assessed

	Item	Balance b/f	New Funds	Total
20 surface water, 20 groundwater and 8 hydrometric stations operated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	397	4,190	4,587
	211103 Allowances	1,250	1,250	2,500
10 new water quality monitoring stations maintained	221001 Advertising and Public Relations	2,522	2,500	5,022
	221003 Staff Training	360	2,500	2,860
100% water resources information system (WIS) at national and WMZ levels designed	221009 Welfare and Entertainment	100	2,500	2,600
	227001 Travel inland	520	22,429	22,949
	227004 Fuel, Lubricants and Oils	0	3,750	3,750
	Total	5,149	39,119	44,268
	<i>GoU Development</i>	<i>5,149</i>	<i>39,119</i>	<i>44,268</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1231a Water Management and Development Project

Output: 09 0405 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
water resources management measures in Awoja catchment prepared ready for implementation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	224	4,190	4,414
	211103 Allowances	0	750	750
	221012 Small Office Equipment	4,600	5,000	9,600
2 Investment projects identified in Awoja catchment prepared ready for implementation	225001 Consultancy Services- Short term	3,910	7,500	11,410
	227001 Travel inland	549	16,000	16,549
	227004 Fuel, Lubricants and Oils	0	8,000	8,000
	228002 Maintenance - Vehicles	3,678	2,560	6,238
Total		12,961	44,000	56,961
GoU Development		12,961	44,000	56,961
External Financing		0	0	0
NTR		0	0	0

Output: 09 0406 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
10% Upper Nile WMZ strategy and action plan developed and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31	6,286	6,317
	211103 Allowances	91	2,031	2,122
	225001 Consultancy Services- Short term	7,554	12,367	19,921
4 Catchment management/investment plans prepared for Kyoga and Upper Nile WMZs(2 each zone)	228002 Maintenance - Vehicles	3,750	1,250	5,000
	Total	11,426	21,933	33,360
GoU Development		11,426	21,933	33,360
External Financing		0	0	0
NTR		0	0	0

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

Outputs Provided

Output: 09 0405 Water resources rationally planned, allocated and regulated

	Item	Balance b/f	New Funds	Total
Develop the long Term Planning Tool for Lake Regulation (Tool A)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,288	2,500	4,788
	221003 Staff Training	19,710	7,500	27,210
	221008 Computer supplies and Information Technology (IT)	1,550	6,250	7,800
	221011 Printing, Stationery, Photocopying and Binding	8,634	3,750	12,384
	225001 Consultancy Services- Short term	55,343	210,000	265,343
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total		89,411	235,000	324,411
GoU Development		89,411	235,000	324,411
External Financing		0	0	0
NTR		0	0	0

Project 1348 Water management Zones Project

Capital Purchases

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0904 Water Resources Management

Development Projects

Project 1348 Water management Zones Project

Output: 09 0472 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
100% Office block renovated	312101 Non-Residential Buildings	30,000	10,000	40,000
	Total	30,000	10,000	40,000
	<i>GoU Development</i>	<i>30,000</i>	<i>10,000</i>	<i>40,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 09 0406 Catchment-based IWRM established

	Item	Balance b/f	New Funds	Total
Water Management Zones operated and managed	211103 Allowances	9,307	177,675	186,982
continue with Feasibility studies for 2 water resources management measures in Maziba, Rubaya catchments				
	Total	9,307	177,675	186,982
	<i>GoU Development</i>	<i>9,307</i>	<i>177,675</i>	<i>186,982</i>
Feasibility studies for 4 investment projects identified Maziba, Rubaya, Lwakhaha and Upper Aswa catchments undertaken				
Catchment management/investment plans for Kiha catchment in Albert WMZs developed				
Two priority investment projects implemented in 2 catchments of Maziba, Rubaya				
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
Policy briefs on environment management (3) prepared and disseminated.	211103 Allowances	715	500	1,215
	221007 Books, Periodicals & Newspapers	375	375	750
	221009 Welfare and Entertainment	1,125	375	1,500
	Total	2,215	1,250	3,465
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,215</i>	<i>1,250</i>	<i>3,465</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 14 Environment Support Services

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

	Item	Balance b/f	New Funds	Total
2 Districts, 1 Municipal council inspected for environment management compliance	227001 Travel inland	1	5,614	5,615
	227004 Fuel, Lubricants and Oils	0	7,250	7,250
	Total	1	12,864	12,865
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1	12,864	12,865
	NTR	0	0	0

Output: 09 0506 Administration and Management Support

	Item	Balance b/f	New Funds	Total
One departmental meeting	211101 General Staff Salaries	31,299	41,371	72,670
	211103 Allowances	616	854	1,469
	221008 Computer supplies and Information Technology (IT)	1,200	0	1,200
Procurement of office stationery, News papers and periodicals, IT materials and welfare	221009 Welfare and Entertainment	600	500	1,100
	221011 Printing, Stationery, Photocopying and Binding	1,354	480	1,834
Review staff Performance plans	Total	35,068	43,205	78,273
Prepare Quarter- 1 Report, Activity reports and procurement plans	Wage Recurrent	31,299	41,371	72,670
Participate in International, regional and national meetings				
Participate in stakeholder meetings				
	Non Wage Recurrent	3,769	1,834	5,603
	NTR	0	0	0

Programme 15 Forestry Support Services

Outputs Funded

Output: 09 0551 Operational support to private institutions

	Item	Balance b/f	New Funds	Total
Office stationery and consumables procured and staff maintained	263104 Transfers to other govt. Units (Current)	949	44,216	45,165
	Total	949	44,216	45,165
	Wage Recurrent	0	0	0
	Non Wage Recurrent	949	44,216	45,165
	NTR	0	0	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

	Item	Balance b/f	New Funds	Total
1 National Tree Planting Day, International Labour Day commemorated on 1st May 2015 at a venue to be decided by Ministry of Gender, Labour and Social Development.	221001 Advertising and Public Relations	1,900	1,250	3,150
	221011 Printing, Stationery, Photocopying and Binding	5,000	8,000	13,000
	227001 Travel inland	753	3,750	4,503
	227004 Fuel, Lubricants and Oils	0	2,430	2,430
	Total	7,653	15,430	23,083
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,653	15,430	23,083
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 15 Forestry Support Services

Output: 09 0502 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
1 hectare of woodlot and avenue trees established at a venue to be decided	224006 Agricultural Supplies	4,640	4,640	9,280
	227001 Travel inland	456	2,500	2,956
	Total	5,096	7,140	12,236
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,096	7,140	12,236
	NTR	0	0	0

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

	Item	Balance b/f	New Funds	Total
Monitoring compliance of the terms and conditions for licenses and guidelines.	211103 Allowances	0	5,000	5,000
	221002 Workshops and Seminars	1,950	2,500	4,450
	221011 Printing, Stationery, Photocopying and Binding	3,000	10,000	13,000
	Total	4,950	17,500	22,450
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,950	17,500	22,450
	NTR	0	0	0

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

	Item	Balance b/f	New Funds	Total
NFA Performance Contract Monitored. 2 Local Governments inspected and monitored.	211103 Allowances	490	5,000	5,490
	221002 Workshops and Seminars	3,780	4,000	7,780
	221011 Printing, Stationery, Photocopying and Binding	160	1,000	1,160
	Total	4,690	10,000	14,690
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,690	10,000	14,690
	NTR	0	0	0

Output: 09 0506 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Office stationery and consumables procured.	211101 General Staff Salaries	3,625	28,430	32,055
	221008 Computer supplies and Information Technology (IT)	1,500	500	2,000
Office Utilities paid	221011 Printing, Stationery, Photocopying and Binding	582	368	950
	223005 Electricity	0	1,500	1,500
	227004 Fuel, Lubricants and Oils	0	4,000	4,000
	228002 Maintenance - Vehicles	0	5,000	5,000
	Total	5,707	39,797	45,505
	Wage Recurrent	3,625	28,430	32,055
	Non Wage Recurrent	2,082	11,368	13,450
	NTR	0	0	0

Programme 16 Wetland Management Services

Outputs Funded

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Recurrent Programmes

Programme 16 Wetland Management Services

Output: 09 0551 Operational support to private institutions

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Police investigations supported.	263104 Transfers to other govt. Units (Current)	4,750	87,000	91,750
court cases supported.				
	Total	4,750	87,000	91,750
EEPU paid allowances for guard and security services provided.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,750	87,000	91,750
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 0506 Administration and Management Support

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procure stationery, fuels, comsumerbles.	211101 General Staff Salaries	9,104	73,117	82,221
	211103 Allowances	287	522	809
Conduct supervision meetings with LGs.	221001 Advertising and Public Relations	510	500	1,010
	221002 Workshops and Seminars	1,556	5,000	6,556
Prepare position papers for international and regional meetings.	221009 Welfare and Entertainment	1,000	1,000	2,000
	223005 Electricity	0	500	500
	227001 Travel inland	180	6,000	6,180
Conduct staff appraisal meetings.	227004 Fuel, Lubricants and Oils	0	2,413	2,413
	228002 Maintenance - Vehicles	1,500	5,000	6,500
Attend international and regional RAMSAR and IPBES conservation meetings.	Total	14,137	94,051	108,189
Conduct staff coordination meetings.	<i>Wage Recurrent</i>	<i>9,104</i>	<i>73,117</i>	<i>82,221</i>
	<i>Non Wage Recurrent</i>	<i>5,033</i>	<i>20,934</i>	<i>25,967</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project 0146 National Wetland Project Phase III

Capital Purchases

Output: 09 0575 Purchase of Motor Vehicles and Other Transport Equipment

1 station wagon procured.				
	Total	41,406	0	41,406
	GoU Development	41,406	0	41,406
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0576 Purchase of Office and ICT Equipment, including Software

10 Computers (8 desktops and 2 laptops) and 2 printer procured.				
	Total	13,550	0	13,550
	GoU Development	13,550	0	13,550
	External Financing	0	0	0
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Output: 09 0577 Purchase of Specialised Machinery & Equipment

Health safety tools and equipment for oil and gas monitoring procured.

5 handheld GPS procured to 5 LGs

2 High resolution cameras procured

Total	10,071	0	10,071
<i>GoU Development</i>	<i>10,071</i>	<i>0</i>	<i>10,071</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0578 Purchase of Office and Residential Furniture and Fittings

04 Filing cabinets, 04 desks, 08 chairs for RTSUspurchased

Total	4,170	0	4,170
<i>GoU Development</i>	<i>4,170</i>	<i>0</i>	<i>4,170</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 09 0551 Operational support to private institutions

25 Environment Protection Police Unit (EPPU) facilitated to conduct monitoring and enforcement for compliance to regulations.

5 motor cycles procured.

5 desktops and chairs procured

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	11,050	237,000	248,050
Total	11,050	237,000	248,050
<i>GoU Development</i>	<i>11,050</i>	<i>237,000</i>	<i>248,050</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

National Wetland Information System (NWIS) linked to Local Governments and RSTUs and maintained

WMD key performance indicators developed and disseminated

Economic valuation study of Kyazanga wetland in Masaka district conducted

Assorted wetland maps developed and disseminated

Wetland atlas disseminated to stakeholders

Assorted awareness materials for wetland and for Kalagala offset Sustainable Management Plan and other ecosystems produced, printed

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	203	6,316	6,519
211103 Allowances	55	275	330
212201 Social Security Contributions	0	632	632
221002 Workshops and Seminars	925	0	925
221004 Recruitment Expenses	1,500	500	2,000
221007 Books, Periodicals & Newspapers	545	960	1,505
221011 Printing, Stationery, Photocopying and Binding	357	2,500	2,857
226002 Licenses	7,500	2,500	10,000
227001 Travel inland	250	7,975	8,225
227004 Fuel, Lubricants and Oils	335	1,875	2,210
228002 Maintenance - Vehicles	5,550	2,000	7,550
Total	17,291	25,532	42,823
<i>GoU Development</i>	<i>17,291</i>	<i>25,532</i>	<i>42,823</i>

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

and disseminated.

Stakeholders continuously updated on environmental issues regarding KoSMP.

1 forum for learning and exchange of information on the KoSMP organized

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
274kms of 16 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts demarcated with pillars and beacons.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	683	9,473	10,157
	211103 Allowances	70	550	620
	221002 Workshops and Seminars	1,812	2,000	3,812
	221011 Printing, Stationery, Photocopying and Binding	0	1,250	1,250
	223001 Property Expenses	1	100,000	100,001
90 Ha of degraded section of 06 wetland in Pallisa, Dokolo, Hoima, Kisoro, Rukungiri, Wakiso, Luwero and Kampala restoration completed.	225002 Consultancy Services- Long-term	4,728	15,000	19,728
	227001 Travel inland	0	5,500	5,500
	227004 Fuel, Lubricants and Oils	0	2,000	2,000
	228002 Maintenance - Vehicles	3,000	3,000	6,000
Management Plans Oyam(Toci) reviewed and up-dated.	Total	10,294	138,773	149,068
01 Community Based Wetlands Management Plan in Masaka (Kyojja) reviewed and up-dated.	<i>GoU Development</i>	<i>10,294</i>	<i>138,773</i>	<i>149,068</i>
8 districts in the North, Central, West and East technically supported to prepare District Wetland Action Plans.				
2 Districts of Budaka and Buyende supported in integration of Environmental related SLM issues in development plans				
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Wetlands Policy finalized and submitted to Cabinet for approval.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,874	9,473	12,348
	212201 Social Security Contributions	0	947	947
	221002 Workshops and Seminars	3,204	3,000	6,204
A functional Wetland Advisory Groups (WAG) and ENR Good governance working group.	227001 Travel inland	4	5,954	5,958
	227004 Fuel, Lubricants and Oils	0	1,125	1,125
Multi-sectoral (WMD, EPPU, NEMA, KCCA, LGs) wetland monitoring and enforcement team operational.	Total	10,026	20,500	30,526
	<i>GoU Development</i>	<i>10,026</i>	<i>20,500</i>	<i>30,526</i>
02 Districts in the Albertine graben supported to prepare DEAPs and District ENR Policy. Statements in Kabarole, and Bundibugyo.				
2 District Range land Action Plan for Kiboga and Mubende districts prepared.				
DESS strategic plan prepared.				
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

	Item	Balance b/f	New Funds	Total
36 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	774	9,473	10,248
	211103 Allowances	0	550	550
	212201 Social Security Contributions	48	947	995
	221008 Computer supplies and Information Technology (IT)	250	250	500
	222001 Telecommunications	0	654	654
8 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.	227001 Travel inland	25	0	25
	227004 Fuel, Lubricants and Oils	0	2,000	2,000
	228002 Maintenance - Vehicles	3,000	3,000	6,000
8 Projects with EIAs audited for compliance	Total	11,597	16,875	28,472
Wetland management activities in 28 LGs and other sectors monitored, supervised and coordinated for compliance.	GoU Development	11,597	16,875	28,472
Activities in the Strategic Plan for the Northern Albertine Rift of Uganda mainstreamed and integrated into 8 DDPs and Budgets.				
Environment activities by stakeholders on Oil and Gas coordinated.				
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0505 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
20 Districts and all TSU staff in Water Management Zones trained in Environmental inspections, monitoring, auditing and Assessments in 02 WMZ.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,796	12,632	14,427
	211103 Allowances	0	1,100	1,100
	212201 Social Security Contributions	0	1,263	1,263
	221003 Staff Training	0	5,005	5,005
30 district officers and 25 EPPU trained in wetland management skills.	227004 Fuel, Lubricants and Oils	50	2,500	2,550
	228002 Maintenance - Vehicles	7,500	2,500	10,000
	Total	9,346	25,000	34,345
	GoU Development	9,346	25,000	34,345
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0506 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Well equipped and functional National WMD	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,301	12,632	14,933
	212201 Social Security Contributions	0	1,263	1,263
04 regional TSUs offices, 11 RAMSAR site wetland education centers and DESS maintained.	221011 Printing, Stationery, Photocopying and Binding	362	0	362
	221012 Small Office Equipment	1,416	0	1,416
	223005 Electricity	0	1,250	1,250
10 functional transport equipment well maintained.	223006 Water	1,000	1,000	2,000
	227002 Travel abroad	990	0	990
	Total	9,069	16,144	25,213
Quarterly technical and financial reports prepared and submitted to PPD.	GoU Development	9,069	16,144	25,213
Ecological baseline survey 80%				
ENR investment strategy 80%				

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0146 National Wetland Project Phase III

Re-opening, re-surveying, mapping and demarcation of mabira 80%
Restoration of mabira and Nile banks 80%
supply of pillars 80%
community Engagement 80%

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 0947 FIEFOC - Farm Income Project

Capital Purchases

Output: 09 0572 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
90% of civil works to rehabilitate Olweny Irrigation scheme constructed		312104 Other Structures	-143,681	2,852,000	2,708,319
		Total	-143,681	2,852,000	2,708,319
Implementation of civil works effectively monitored and supervised		<i>GoU Development</i>	<i>-143,681</i>	<i>2,852,000</i>	<i>2,708,319</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 0579 Acquisition of Other Capital Assets

Item		Balance b/f	New Funds	Total
Communities supported to plant 2,500,000 tree seedlings on farmland and degraded land scapes.	312301 Cultivated Assets	100,000	200,000	300,000
	Total	100,000	200,000	300,000
	GoU Development	100,000	200,000	300,000
	External Financing	0	0	0
	NTR	0	0	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Forestry data collected	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,996	0	5,996
	211103 Allowances	0	5,000	5,000
Forestry data analysed and report produced	221001 Advertising and Public Relations	3,793	6,585	10,378
	221002 Workshops and Seminars	0	5,000	5,000
Build capacity of staff to manage database	221003 Staff Training	0	1,250	1,250
	221005 Hire of Venue (chairs, projector, etc)	2,700	1,250	3,950
Facilitate data manager	221007 Books, Periodicals & Newspapers	0	500	500
Validation of data collected from field	221008 Computer supplies and Information Technology (IT)	4,770	3,750	8,520
	222001 Telecommunications	0	500	500
	227001 Travel inland	0	8,000	8,000
	227004 Fuel, Lubricants and Oils	0	3,750	3,750
	228002 Maintenance - Vehicles	2,955	4,050	7,005
	228004 Maintenance – Other	1,000	1,000	2,000
	Total	27,244	40,635	67,879
	<i>GoU Development</i>	<i>27,244</i>	<i>40,635</i>	<i>67,879</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Output: 09 0502 Restoration of degraded and Protection of ecosystems

	Item	Balance b/f	New Funds	Total
50% Buffer zones for rivers and canals of Olweny schemes protected(km)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,936	0	16,936
	211103 Allowances	0	5,000	5,000
	221002 Workshops and Seminars	0	2,250	2,250
50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated	221003 Staff Training	0	2,500	2,500
	221005 Hire of Venue (chairs, projector, etc)	3,750	1,250	5,000
	225002 Consultancy Services- Long-term	0	7,500	7,500
Demarcation of 20,000 ha forest reserves	227001 Travel inland	433	3,750	4,183
	227004 Fuel, Lubricants and Oils	244	1,250	1,494
	Total	22,004	23,500	45,504
	GoU Development	22,004	23,500	45,504
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

	Item	Balance b/f	New Funds	Total
Pay staff salaries & allowances for April to June	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,877	0	1,877
	211103 Allowances	0	3,574	3,574
	212201 Social Security Contributions	3,182	7,750	10,932
	221001 Advertising and Public Relations	5,000	10,000	15,000
	221003 Staff Training	0	1,250	1,250
	222001 Telecommunications	0	1,250	1,250
	225001 Consultancy Services- Short term	0	175,000	175,000
	227001 Travel inland	0	5,000	5,000
	228002 Maintenance - Vehicles	0	7,500	7,500
	Total	12,070	211,324	223,394
	GoU Development	12,070	211,324	223,394
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

	Item	Balance b/f	New Funds	Total
Monitor implementation of the ESMP	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,747	3,676	29,423
	211103 Allowances	0	4,824	4,824
Conduct technical site meetings	221005 Hire of Venue (chairs, projector, etc)	5,550	2,500	8,050
	221008 Computer supplies and Information Technology (IT)	1,148	538	1,685
Carry out monitoring and supervision of then scheme	223005 Electricity	0	7,500	7,500
	225001 Consultancy Services- Short term	2	0	2
	227001 Travel inland	0	22,500	22,500
Conduct consultative meetings with stakeholders in prepartion for Phase 2	227004 Fuel, Lubricants and Oils	0	26,500	26,500
	228002 Maintenance - Vehicles	4,850	7,500	12,350
	Total	37,297	75,537	112,834
	GoU Development	37,297	75,537	112,834
	External Financing	0	0	0
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 0947 FIEFOC - Farm Income Project

Output: 09 0505 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
Scheme business management and financial management arrangements	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,092	13,676	27,768
	211103 Allowances	0	1,250	1,250
	221005 Hire of Venue (chairs, projector, etc)	2,500	1,250	3,750
Technical training plan with appropriate modules	222001 Telecommunications	0	500	500
	227001 Travel inland	0	5,824	5,824
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	Total	18,033	25,000	43,032
	GoU Development	18,033	25,000	43,032
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0506 Administration and Management Support

	Item	Balance b/f	New Funds	Total
Operate and maintain vehicles	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,253	9,117	20,370
	211103 Allowances	0	5,000	5,000
	221008 Computer supplies and Information Technology (IT)	1,250	1,250	2,500
Procure general office supplies and goods	221009 Welfare and Entertainment	950	750	1,700
	221011 Printing, Stationery, Photocopying and Binding	2,539	2,500	5,039
Pay for utilities	221012 Small Office Equipment	3,390	1,250	4,640
	222001 Telecommunications	0	500	500
	223005 Electricity	0	1,000	1,000
	223006 Water	1,000	1,000	2,000
	224004 Cleaning and Sanitation	881	0	881
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	0	6,250	6,250
	Total	21,263	33,617	54,881
	GoU Development	21,263	33,617	54,881
	External Financing	0	0	0
	NTR	0	0	0

Project 1189 Sawlog Production Grant Scheme Project

Capital Purchases

Output: 09 0577 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Machinery and equipment purchased	312202 Machinery and Equipment	0	20,000	20,000
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	0	20,000	20,000
	GoU Development	0	20,000	20,000
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 0578 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
More office and Residential Furniture and Fittings purchased to replace the old furniture	312203 Furniture & Fixtures	0	1,125	1,125
	Total	0	1,125	1,125
	GoU Development	0	1,125	1,125

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

External Financing	0	0	0
NTR	0	0	0

Output: 09 0579 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
Payments to private planters for tree plantation established to standards	0	58,891	58,891
Total	0	58,891	58,891
GoU Development	0	58,891	58,891
External Financing	0	0	0
NTR	0	0	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

Item	Balance b/f	New Funds	Total
One meeting and training held with clients and other stakeholders; nurseries operators, contractors etc	0	2,500	2,500
221001 Advertising and Public Relations	0	2,250	2,250
221002 Workshops and Seminars	0	5,000	5,000
221003 Staff Training	0	1,250	1,250
221009 Welfare and Entertainment	0	4,000	4,000
223004 Guard and Security services	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance - Vehicles	0		
Total	0	27,500	27,500
GoU Development	0	27,500	27,500
External Financing	0	0	0
NTR	0	0	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

Item	Balance b/f	New Funds	Total
Inspection of commercial tree growers offering of support and payment of grants	0	63,000	63,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,250	1,250
224001 Medical and Agricultural supplies	0	13,500	13,500
226001 Insurances	0		
Total	0	77,750	77,750
GoU Development	0	77,750	77,750
External Financing	0	0	0
NTR	0	0	0

Output: 09 0506 Administration and Management Support

Item	Balance b/f	New Funds	Total
Staff welfare and Salaries catered for.	0	9,000	9,000
Office rent, stores, IT and utilities procured	0	4,500	4,500
211103 Allowances	0	150	150
212101 Social Security Contributions	0	1,250	1,250
221007 Books, Periodicals & Newspapers	0	1,250	1,250
221011 Printing, Stationery, Photocopying and Binding	0	1,250	1,250
221012 Small Office Equipment	0	1,250	1,250
222001 Telecommunications	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	1,250	1,250
223005 Electricity	0	500	500
223006 Water	0	5,000	5,000
227001 Travel inland	0		
Total	0	34,150	34,150

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1189 Sawlog Production Grant Scheme Project

<i>GoU Development</i>	0	34,150	34,150
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1301 The National REDD-Plus Project

Capital Purchases

Output: 09 0579 Acquisition of Other Capital Assets

600,000 seedling of various tree species
procured and planted by farmers to off set
project carbon foot prints.

Total	58,195	0	58,195
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	58,195	0	58,195
<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Promotion of knowledge on Climate Change and REDD+	221002 Workshops and Seminars	1	55,000	55,001
	227001 Travel inland	325	5,000	5,325
	Total	326	319,910	320,236
	<i>GoU Development</i>	326	10,000	10,326
	<i>External Financing</i>	0	309,910	309,910
	<i>NTR</i>	0	0	0

Output: 09 0502 Restoration of degraded and Protection of ecosystems

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Promote measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests to Climate Change.	225001 Consultancy Services- Short term	1	187,500	187,501
	227004 Fuel, Lubricants and Oils	23	2,500	2,523
	Total	10,462	190,000	200,462
	<i>GoU Development</i>	24	40,000	40,024
	<i>External Financing</i>	10,439	150,000	160,439
	<i>NTR</i>	0	0	0

Output: 09 0503 Policy, Planning, Legal and Institutional Framework.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Maintenance of key REDD+ staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	199	4,000	4,199
	212201 Social Security Contributions	166	1,000	1,166
Support to REDD+ Committees (CCPC, NTC, Taskforces)	221002 Workshops and Seminars	0	11,250	11,250
	Total	365	16,250	16,614
	<i>GoU Development</i>	365	16,250	16,614
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0905 Natural Resources Management

Development Projects

Project 1301 The National REDD-Plus Project

Output: 09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

	Item	Balance b/f	New Funds	Total
Coordination and monitoring the REDD+ process.	227001 Travel inland	0	55,000	55,000
	Total	0	155,000	155,000
	<i>GoU Development</i>	0	5,000	5,000
	<i>External Financing</i>	0	150,000	150,000
	<i>NTR</i>	0	0	0

Output: 09 0505 Capacity building and Technical back-stopping.

	Item	Balance b/f	New Funds	Total
3 Regional and international on Climate Change/ REDD+ forum attended by key FSSD Staff	227002 Travel abroad	0	12,500	12,500
	Total	0	12,500	12,500
	<i>GoU Development</i>	0	12,500	12,500
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 0506 Administration and Management Support

	Item	Balance b/f	New Funds	Total
8 Vehicles maintained.	221011 Printing, Stationery, Photocopying and Binding	9	2,500	2,509
General office supplies and goods for FSSD supplied	228002 Maintenance - Vehicles	0	3,750	3,750
	Total	9	6,250	6,259
	<i>GoU Development</i>	9	6,250	6,259
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

Outputs Funded

Output: 09 0651 Support to Operations of Uganda National Meteorological Authority

	Item	Balance b/f	New Funds	Total
06 Radio telephones repaired and upgraded	264201 Contributions to Autonomous Institutions	0	2,754,396	2,754,396
05 Stations power supply stabilized				
	Total	0	2,754,396	2,754,396
250 Stations provided with Postage and Courier services for Q2				
	<i>Wage Recurrent</i>	0	0	0
50 Computer facilities repaired and upgraded				
15 Station Internet Data connectivity improved				
05 Stations provided with mobile internet connectivity.				
03 synoptic stations supplied with automatic weather monitoring systems				
02 Statutory UNMA Board meetings conducted				

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

03 UNMA BOD Sub-committee meetings conducted

01 Bench marking international meeting conducted

Rent for accommodation of Meteorological Headquarters paid for Q2

Participated in 01 East African Meteorological meeting

Participated in 01 quarterly IGAD regional seasonal forecast development workshops

01 Meteorological Partnership established

01 International meteorological meeting attended

01 Subscription to Meteorological agreements effected

01 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted.

02 Computers and 02 Printers procured

01 quarterly refreshers training of Staff on new innovations in weather forecasting tools conducted.

01 Regional climate Workshop for disseminating weather information conducted

18,715 Synops and Metars observed and registered
18,715 Synops and Metars transmitted and exchanged

05 National and regional meteorological radio talk shows conducted

01 Bi-annual Satellite Aviation data Distribution system (SADIS) licenses acquired.

01 Quarterly forecast liaison visits conducted

Continuous Quality Management System training and calibration conducted.

Routine internal and external auditing of Quality management system conducted.

5,000 pilot briefing flight folders for scheduled and unscheduled flights produced and issued.

366 Terminal Aerodrome Forecasts (TAFs) for

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0906 Weather, Climate and Climate Change

Recurrent Programmes

Programme 07 Meteorology

Entebbe Airport produced and issued.

366 Terminal Aerodrome Forecasts (TAFs) for Soroti Airport produced

1,389 standard aviation forecasts produced and issued

<i>Non Wage Recurrent</i>	0	2,754,396	2,754,396
<i>NTR</i>	0	0	0

Programme 24 Climate Change Programme

Outputs Provided

Output: 09 0603 Administration and Management Support

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
lunch and transport allowances paid	211103 Allowances	1,970	6,250	8,220
	Total	1,970	6,250	8,220
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,970	6,250	8,220
	<i>NTR</i>	0	0	0

Development Projects

Project 1102 Climate Change Project

Capital Purchases

Output: 09 0675 Purchase of Motor Vehicles and Other Transport Equipment

payment for the delivered vehicle.

Total	99,146	0	99,146
<i>GoU Development</i>	99,146	0	99,146
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 0602 Policy legal and institutional framework

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Conduct 1 LG engagement meetings/ awareness meeting.	211103 Allowances	9,600	112,795	122,395
	221001 Advertising and Public Relations	1,755	750	2,505
	221002 Workshops and Seminars	5,637	54,500	60,137
Focal Points are mapped established and assisted in relevant institutions and local district government	222001 Telecommunications	0	750	750
	227001 Travel inland	8,697	4,500	13,197
	Total	27,189	173,295	200,484
Support 1 MDA to mainstream CC in their sector policies and Strategies	<i>GoU Development</i>	27,189	12,556	39,746
	<i>External Financing</i>	0	160,739	160,739
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0906 Weather, Climate and Climate Change

Development Projects

Project 1102 Climate Change Project

Output: 09 0603 Administration and Management Support

	Item	Balance b/f	New Funds	Total
CCD Staff retreat conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,964	0	19,964
	211103 Allowances	2,189	54,500	56,689
	212201 Social Security Contributions	1,936	5,121	7,057
	221003 Staff Training	10,964	3,600	14,564
	221009 Welfare and Entertainment	1,519	2,250	3,769
	Total	36,572	65,471	102,042
	<i>GoU Development</i>	36,572	15,471	52,042
	<i>External Financing</i>	0	50,000	50,000
	<i>NTR</i>	0	0	0

Output: 09 0606 Strengthening institutional and coordination capacity

	Item	Balance b/f	New Funds	Total
.	221002 Workshops and Seminars	0	17,750	17,750
	227002 Travel abroad	17,561	22,500	40,061
	Total	17,561	40,250	57,811
	<i>GoU Development</i>	17,561	40,250	57,811
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	Item	Balance b/f	New Funds	Total
Ministry's membership to International Organizations maintained	262101 Contributions to International Organisations (Current)	128,815	99,980	228,796
	Total	128,815	99,980	228,796
Representation of the Country in the Water and Environment sector related meetings done	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	128,815	99,980	228,796
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Payment to Ministry Providers made	211103 Allowances	0	2,750	2,750
	212102 Pension for General Civil Service	60,002	648,876	708,878
Quarterly reports for the FY 2015/16 prepared	213001 Medical expenses (To employees)	5,313	7,625	12,938
	213004 Gratuity Expenses	19,212	863,744	882,956
Final Accounts for the FY 2014/15 prepared	221002 Workshops and Seminars	705	6,500	7,205
	221003 Staff Training	1,060	4,500	5,560
	221006 Commissions and related charges	3,365	12,500	15,865
	221007 Books, Periodicals & Newspapers	374	1,225	1,599
	221011 Printing, Stationery, Photocopying and Binding	319	4,990	5,309
	Total	90,350	1,552,710	1,643,060

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	90,350	1,552,710	1,643,060
<i>NTR</i>	0	0	0

Output: 09 4902 Ministerial and Top management services.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Cabinet Memoranda for Water and Environment sector prepared	211101 General Staff Salaries	0	470,690	470,690
	211103 Allowances	0	5,225	5,225
	213002 Incapacity, death benefits and funeral expenses	2,500	5,000	7,500
Provision of leadership to climate change issues	213004 Gratuity Expenses	5,292	0	5,292
Staff trained	221001 Advertising and Public Relations	4,375	4,375	8,750
	221002 Workshops and Seminars	162	3,000	3,162
Coordination of technical departments for compliance to service regulations Resource management and accountability procedures	221003 Staff Training	0	6,500	6,500
	221004 Recruitment Expenses	1,825	5,000	6,825
	221005 Hire of Venue (chairs, projector, etc)	2,775	5,500	8,275
	221006 Commissions and related charges	3,214	8,000	11,214
	221007 Books, Periodicals & Newspapers	0	5,275	5,275
	221008 Computer supplies and Information Technology (IT)	258	8,000	8,258
	221011 Printing, Stationery, Photocopying and Binding	83	8,050	8,133
	221012 Small Office Equipment	622	4,000	4,622
	222001 Telecommunications	0	7,000	7,000
	222002 Postage and Courier	504	4,009	4,513
	223004 Guard and Security services	2,314	2,314	4,628
	223005 Electricity	0	3,000	3,000
	223006 Water	2,500	2,500	5,000
	224004 Cleaning and Sanitation	230	4,000	4,230
	227001 Travel inland	0	8,925	8,925
	227004 Fuel, Lubricants and Oils	0	3,597	3,597
	228001 Maintenance - Civil	18,362	6,978	25,340
	228002 Maintenance - Vehicles	1,410	10,000	11,410
Total		47,092	590,938	638,030
<i>Wage Recurrent</i>		0	470,690	470,690
<i>Non Wage Recurrent</i>		47,092	120,248	167,339
<i>NTR</i>		0	0	0

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Ministry's image ameliorated	211103 Allowances	0	340	340
	213002 Incapacity, death benefits and funeral expenses	520	3,150	3,670
Ministry's financial, physical and human resources managed in accordance with established guidelines	221001 Advertising and Public Relations	0	25,000	25,000
	221003 Staff Training	10	10,000	10,010
	221007 Books, Periodicals & Newspapers	820	4,750	5,570
	223005 Electricity	0	3,181	3,181
	227001 Travel inland	0	420	420
	227002 Travel abroad	3,532	2,363	5,895
	227004 Fuel, Lubricants and Oils	0	10,920	10,920
	228001 Maintenance - Civil	622	7,200	7,822
	228002 Maintenance - Vehicles	1,269	5,000	6,269
Total		6,774	72,323	79,097
<i>Wage Recurrent</i>		0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Non Wage Recurrent	6,774	72,323	79,097
NTR	0	0	0

Programme 08 Office of Director DWD

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Prepare annual work plans and budgets	211103 Allowances	2,500	5,000	7,500
	221007 Books, Periodicals & Newspapers	3	913	915
DWD work plans and performance reports prepared and submitted in time	221008 Computer supplies and Information Technology (IT)	267	2,296	2,563
	221009 Welfare and Entertainment	4	3,408	3,412
Review of policies and standards	227001 Travel inland	727	3,500	4,227
	227004 Fuel, Lubricants and Oils	0	1,250	1,250
	Total	3,500	16,366	19,866
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,500	16,366	19,866
	NTR	0	0	0

Output: 09 4902 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Initiate action on sector relevant policies for review or development of new policies	211101 General Staff Salaries	0	9,502	9,502
	211103 Allowances	2,300	3,500	5,800
	221011 Printing, Stationery, Photocopying and Binding	0	3,893	3,893
Coordinate all departments in the Directorate for compliance with Civil Service standing orders and regulations	222001 Telecommunications	0	2,400	2,400
	227004 Fuel, Lubricants and Oils	1,250	1,250	2,500
	Total	3,550	20,546	24,096
	Wage Recurrent	0	9,502	9,502
	Non Wage Recurrent	3,550	11,043	14,593
	NTR	0	0	0

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Quarterly monitoring of field activities conducted	211103 Allowances	167	5,500	5,667
	221009 Welfare and Entertainment	0	3,000	3,000
	221012 Small Office Equipment	2,000	4,000	6,000
Visits to districts for performance monitoring done.	223005 Electricity	0	1,500	1,500
	223006 Water	1,200	1,200	2,400
Quarterly Steering committee meetings for WSDFs (North, East, South, Central)	224004 Cleaning and Sanitation	17	0	17
	227001 Travel inland	1,209	7,000	8,209
	227002 Travel abroad	3,500	7,000	10,500
	227004 Fuel, Lubricants and Oils	0	1,250	1,250
	228002 Maintenance - Vehicles	1,780	4,000	5,780
	Total	9,873	34,450	44,323
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,873	34,450	44,323
	NTR	0	0	0

Programme 09 Planning

Outputs Funded

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Training reports for interns and graduate trainees prepared and submitted.	263104 Transfers to other govt. Units (Current)	103,535	102,913	206,448
Joint WESWG meetings held on quarterly basis.	Total	103,535	102,913	206,448
Annual Sector Performance Review Meeting conducted and report prepared.	Wage Recurrent	0	0	0
	Non Wage Recurrent	103,535	102,913	206,448
	NTR	0	0	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Provided back up support to other stakeholders in planning and budgeting for FY 2016/17	211101 General Staff Salaries	0	45,287	45,287
	211103 Allowances	4,830	6,500	11,330
	221002 Workshops and Seminars	1,506	5,000	6,506
Conducted data collection, analysis and preparation of Quarter three performance report for FY 2015/16	221003 Staff Training	200	8,000	8,200
	221008 Computer supplies and Information Technology (IT)	1,951	2,000	3,951
	221009 Welfare and Entertainment	1,244	800	2,044
	221011 Printing, Stationery, Photocopying and Binding	2,200	20,000	22,200
Quarterly monitoring of key Government projects for FY 2015-16 undertaken to validate the data submitted in the third quarter	227001 Travel inland	52	90,000	90,052
	227004 Fuel, Lubricants and Oils	3,794	5,090	8,884
	Total	16,776	182,677	199,454
	<i>Wage Recurrent</i>	0	45,287	45,287
	<i>Non Wage Recurrent</i>	16,776	137,390	154,167
	<i>NTR</i>	0	0	0

Output: 09 4902 Ministerial and Top management services.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Training reports for interns and graduate trainees prepared and submitted.	211103 Allowances	1,186	3,250	4,436
	221002 Workshops and Seminars	6,330	15,000	21,330
	221009 Welfare and Entertainment	0	1,200	1,200
Joint WESWG meetings held on quarterly basis	221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
	227001 Travel inland	127	1,297	1,424
	Total	9,643	25,747	35,390
Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertaken	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	9,643	25,747	35,390
	<i>NTR</i>	0	0	0

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Joint Sector field monitoring trips for FY 2015/16 undertaken, reports prepared and disseminated to stakeholders	227001 Travel inland	2,301	1,869	4,170
Sector performance data collected, analyzed and reports prepared.	227004 Fuel, Lubricants and Oils	2,595	1,297	3,892
	Total	4,895	3,166	8,061
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,895	3,166	8,061
	<i>NTR</i>	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 09 Planning

Programme 17 Office of Director DWRM

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	Item	Balance b/f	New Funds	Total
Annual subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effectuated	262101 Contributions to International Organisations (Current)	1,500	500	2,000
	Total	1,500	500	2,000
1 regional Governance and National meeting for intergovernmental bodies convened	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,500	500	2,000
	NTR	0	0	0

Outputs Provided

Output: 09 4902 Ministerial and Top management services.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 senior management meeting conducted.	211101 General Staff Salaries	162	9,910	10,073
	211103 Allowances	1,295	1,750	3,045
Prepare 1 cabinet paper on key water resources issues	221009 Welfare and Entertainment	499	999	1,498
	227004 Fuel, Lubricants and Oils	0	1,250	1,250
	Total	1,957	13,909	15,865
	<i>Wage Recurrent</i>	162	9,910	10,073
	<i>Non Wage Recurrent</i>	1,794	3,999	5,793
	<i>NTR</i>	0	0	0

Output: 09 4903 Ministry Support Services

Output 094703 Ministry Support Services		<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Planning, supervision and coordination of the DWRM programmes and activities.		211103 Allowances	4,341	5,500	9,841
		221007 Books, Periodicals & Newspapers	1,000	1,000	2,000
		221008 Computer supplies and Information Technology (IT)	1,340	2,000	3,340
2 supervision, quality assurance and monitoring trips undertaken.		221009 Welfare and Entertainment	2,530	5,000	7,530
		223005 Electricity	0	2,000	2,000
1 local government consultative meeting held		223006 Water	3,000	3,000	6,000
		227001 Travel inland	97	12,000	12,097
		227004 Fuel, Lubricants and Oils	0	8,000	8,000
		228002 Maintenance - Vehicles	3,909	5,816	9,725
		Total	20,102	44,316	64,418
		<i>Wage Recurrent</i>	0	0	0
		<i>Non Wage Recurrent</i>	20,102	44,316	64,418
		<i>NTR</i>	0	0	0

Programme 18 Office of the Director DEA

Outputs Funded

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

Output: 094751 Membership to International Organisations and support to EOs and NGOs.				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Guide on membership to existing and new international organisations	262101 Contributions to International Organisations (Current)	2,250	750	3,000
	Total	2,250	750	3,000
	Wage Recurrent	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Office of the Director DEA

	<i>Non Wage Recurrent</i>	2,250	750	3,000
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Sector performance measurement framework developed	221009 Welfare and Entertainment	113	800	913
	227004 Fuel, Lubricants and Oils	0	2,166	2,166
	Total	113	2,966	3,079
Relevant quarterly reports produced	<i>Wage Recurrent</i>	0	0	0
Performance contracts for agencies reviewed and updated	<i>Non Wage Recurrent</i>	113	2,966	3,079
	<i>NTR</i>	0	0	0

Output: 09 4902 Ministerial and Top management services.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Government policies of environment effectively implemented	211101 General Staff Salaries	0	12,263	12,263
	211103 Allowances	0	840	840
	222001 Telecommunications	0	3,000	3,000
	224004 Cleaning and Sanitation	697	3,000	3,697
Provide technical guidance on ENR to Top Policy of the Ministry	227002 Travel abroad	2,317	4,633	6,950
	Total	3,014	23,736	26,749
Review and update sector policies, legislation and standards	<i>Wage Recurrent</i>	0	12,263	12,263
	<i>Non Wage Recurrent</i>	3,014	11,473	14,487
	<i>NTR</i>	0	0	0

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Monitoring exercise undertaken in the selected districts in all the regions	211103 Allowances	0	5,500	5,500
	213001 Medical expenses (To employees)	3,000	1,000	4,000
	221007 Books, Periodicals & Newspapers	4	425	429
Quarterly monitoring reports produced and submitted to the planning department	221008 Computer supplies and Information Technology (IT)	2,000	4,000	6,000
	221009 Welfare and Entertainment	3,000	6,000	9,000
	221012 Small Office Equipment	3,805	4,245	8,050
	222001 Telecommunications	0	750	750
	223005 Electricity	0	750	750
	223006 Water	1,500	1,500	3,000
	227001 Travel inland	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	7,000	7,000
	Total	16,809	36,170	52,979
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	16,809	36,170	52,979
	<i>NTR</i>	0	0	0

Programme 19 Internal Audit

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 19 Internal Audit

Output: 09 4902 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
Report on conformity to accounting standards.	211101 General Staff Salaries	2,927	14,080	17,007
	211103 Allowances	907	22,000	22,907
Quarterly audit reports prepared	221003 Staff Training	4,216	11,600	15,816
Procurement and stores management reviewed	221007 Books, Periodicals & Newspapers	600	600	1,200
	221008 Computer supplies and Information Technology (IT)	677	25,320	25,997
Fleet management audited	221009 Welfare and Entertainment	460	1,000	1,460
	227001 Travel inland	3,341	20,000	23,341
	227004 Fuel, Lubricants and Oils	0	8,000	8,000
	228002 Maintenance - Vehicles	987	1,971	2,958
	Total	14,365	104,571	118,936
	Wage Recurrent	2,927	14,080	17,007
	Non Wage Recurrent	11,438	90,491	101,929
	NTR	0	0	0

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Field monitoring of Ministry activities to validate plans and reports submitted	211103 Allowances	0	14,763	14,763
	221003 Staff Training	5,000	8,000	13,000
	221007 Books, Periodicals & Newspapers	54	1,000	1,054
Follow up on audit recommendations ensured	221008 Computer supplies and Information Technology (IT)	1,000	1,000	2,000
	221009 Welfare and Entertainment	262	3,000	3,262
	221011 Printing, Stationery, Photocopying and Binding	912	2,738	3,650
	227001 Travel inland	16,865	15,500	32,365
	227004 Fuel, Lubricants and Oils	0	15,829	15,829
	Total	28,751	61,829	90,579
	Wage Recurrent	0	0	0
	Non Wage Recurrent	28,751	61,829	90,579
	NTR	0	0	0

Programme 20 Nabyeya Forestry College

Outputs Provided

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Field trip management for students,	211101 General Staff Salaries	0	86,414	86,414
	211103 Allowances	0	5,500	5,500
Maintenance of college planted forests and demo plots	221002 Workshops and Seminars	0	3,000	3,000
	221003 Staff Training	0	20,000	20,000
Payment for utilities, vehicle operations and maintenance;	221007 Books, Periodicals & Newspapers	0	25,000	25,000
	221008 Computer supplies and Information Technology (IT)	0	39,000	39,000
	221009 Welfare and Entertainment	0	325	325
Management of students training programmes (Theory , practical training and exams) and general students welfare	221011 Printing, Stationery, Photocopying and Binding	0	9,488	9,488
	221012 Small Office Equipment	0	1,200	1,200
	223004 Guard and Security services	0	600	600
	223005 Electricity	0	1,500	1,500
	224004 Cleaning and Sanitation	0	8,000	8,000
	224005 Uniforms, Beddings and Protective Gear	0	500	500
	227001 Travel inland	0	13,000	13,000

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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Vote Function: 0949 Policy, Planning and Support Services

Recurrent Programmes

Programme 20 Nabyeya Forestry College

227004 Fuel, Lubricants and Oils	0	1,500	1,500
228001 Maintenance - Civil	0	3,000	3,000
Total	0	218,027	218,027
<i>Wage Recurrent</i>	<i>0</i>	<i>86,414</i>	<i>86,414</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>131,613</i>	<i>131,613</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 23 Water and Environment Liaison Programme

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
Develop software guidelines / tools	211103 Allowances	1,044	2,750	3,794
	221003 Staff Training	8,260	0	8,260
Gender and HIV strategies reviewed and disseminated	221009 Welfare and Entertainment	3,367	1,500	4,867
	221011 Printing, Stationery, Photocopying and Binding	1,439	6,000	7,439
Undertake 2 capacity building efforts in Gender mainstreaming	225001 Consultancy Services- Short term	14,964	12,000	26,964
	227001 Travel inland	7,532	9,000	16,532
	227004 Fuel, Lubricants and Oils	0	17,500	17,500
Capacity building efforts in HIV mainstreaming undertaken for 40 MWE staff and 80 Local Governments	Total	36,607	48,750	85,357
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,607</i>	<i>48,750</i>	<i>85,357</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project 0151 Policy and Management Support

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Continue with the construction of the Ministry headquarters to 90% level of completion	312101 Non-Residential Buildings	12,453	1,573,534	1,585,988
WSDF-Central office block commissioned	Total	12,453	1,573,534	1,585,988
	<i>GoU Development</i>	<i>12,453</i>	<i>1,573,534</i>	<i>1,585,988</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 4975 Purchase of Motor Vehicles and Other Transport Equipment

full payment for the vehicle supplier made

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>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 0151 Policy and Management Support

Output: 09 4951 Membership to International Organisations and support to LGs and NGOs.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NGOs strategic framework implemented	262101 Contributions to International Organisations (Current)	597	199	796
Conduct 1 meeting with LGs to support and mentor them in implemetation of strategic framework	Total	597	199	796
	<i>GoU Development</i>	597	199	796
Self supply initiatives promoted.				
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Annual JTR conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,564	15,000	16,564
	212201 Social Security Contributions	0	1,500	1,500
	227004 Fuel, Lubricants and Oils	0	11,300	11,300
Sub-sector working group meetings held	Total	35,350	341,487	376,837
Management information systems strengthened both at center and LG	<i>GoU Development</i>	35,350	27,800	63,150
	<i>External Financing</i>	0	313,687	313,687
	<i>NTR</i>	0	0	0

Output: 09 4903 Ministry Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Make regular updates on the Ministry website and upload information	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,711	30,000	43,711
	211103 Allowances	200,000	19,400	219,400
	212201 Social Security Contributions	1,410	1,500	2,910
Run newspaper supplement on the JTR	227001 Travel inland	100,000	15,250	115,250
	227004 Fuel, Lubricants and Oils	50,000	8,750	58,750
	Total	657,418	74,900	732,318
	<i>GoU Development</i>	<i>57,418</i>	<i>74,900</i>	<i>132,318</i>
	<i>External Financing</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1190 Support to Nabyeya Forestry College Project

Capital Purchases

Output: 09 4972 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
College offices and staff houses reconstructed/rehabilitated	312101 Non-Residential Buildings	0	315,000	315,000
	Total	0	315,000	315,000
Overhauling water & sewerage lines				
	<i>GoU Development</i>	<i>0</i>	<i>315,000</i>	<i>315,000</i>
Resurfacing internal roads				
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1190 Support to Nabyeya Forestry College Project

Output: 09 4976 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
College internet services paid	0	10,745	10,745
312202 Machinery and Equipment			
Total	0	10,745	10,745
<i>GoU Development</i>	<i>0</i>	<i>10,745</i>	<i>10,745</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 4978 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
Furniture for lecture rooms, hostels and offices for the project	0	5,000	5,000
312203 Furniture & Fixtures			
Total	0	5,000	5,000
<i>GoU Development</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

Item	Balance b/f	New Funds	Total
Field trip management for students,	0	2,175	2,175
211102 Contract Staff Salaries (Incl. Casuals, Temporary)			
211103 Allowances	0	1,200	1,200
Maintenance of college planted forests and demo plots	0	2,500	2,500
221003 Staff Training			
221011 Printing, Stationery, Photocopying and Binding	0	450	450
Payment for utilities, vehicle operations and maintenance;	0	3,800	3,800
223005 Electricity			
227001 Travel inland	0	908	908
227004 Fuel, Lubricants and Oils	0	1,250	1,250
Management of students training programmes (Theory, practical training and exams) and general students welfare	0	12,282	12,282
Total	0	12,282	12,282
<i>GoU Development</i>	<i>0</i>	<i>12,282</i>	<i>12,282</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 4903 Ministry Support Services

Item	Balance b/f	New Funds	Total
Trees planted, Establish Demo plots	0	2,175	2,175
211102 Contract Staff Salaries (Incl. Casuals, Temporary)			
211103 Allowances	0	1,238	1,238
Project fleet maintained	0	218	218
212201 Social Security Contributions			
Salaries to support staff employed on the project paid	0	2,000	2,000
221007 Books, Periodicals & Newspapers			
221009 Welfare and Entertainment	0	120	120
Total	0	5,750	5,750
<i>GoU Development</i>	<i>0</i>	<i>5,750</i>	<i>5,750</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1231d Water Management and Development Project

Outputs Provided

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0949 Policy, Planning and Support Services

Development Projects

Project 1231d Water Management and Development Project

Output: 09 4901 Policy, Planning, Budgeting and Monitoring.

	Item	Balance b/f	New Funds	Total
inception report for the CEPA consultancy produced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	89	2,471	2,560
	211103 Allowances	0	21,000	21,000
	212201 Social Security Contributions	4,541	4,740	9,281
Quarterly monitoring report for Q4 prepared and submitted.	221001 Advertising and Public Relations	1,175	2,000	3,175
	221007 Books, Periodicals & Newspapers	1,953	1,317	3,270
	221008 Computer supplies and Information Technology (IT)	3,977	1,898	5,874
	221011 Printing, Stationery, Photocopying and Binding	2,868	1,000	3,868
	227001 Travel inland	485	5,875	6,360
	227004 Fuel, Lubricants and Oils	0	23,417	23,417
	Total	15,777	63,718	79,495
	GoU Development	15,777	63,718	79,495
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 4902 Ministerial and Top management services.

	Item	Balance b/f	New Funds	Total
.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25	2,471	2,497
	211103 Allowances	574	2,250	2,824
	221003 Staff Training	4,477	2,500	6,977
	221008 Computer supplies and Information Technology (IT)	2,500	2,500	5,000
	223005 Electricity	0	750	750
	227004 Fuel, Lubricants and Oils	0	5,841	5,841
	228002 Maintenance - Vehicles	8,159	3,188	11,347
	Total	15,735	19,500	35,235
	GoU Development	15,735	19,500	35,235
	External Financing	0	0	0
	NTR	0	0	0

Output: 09 4903 Ministry Support Services

	Item	Balance b/f	New Funds	Total
PST progress reports for Q4 prepared.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	113	4,943	5,056
	211103 Allowances	1,935	4,950	6,885
Economic study 98% complete	221008 Computer supplies and Information Technology (IT)	3,314	1,105	4,418
	222001 Telecommunications	0	1,500	1,500
	225001 Consultancy Services- Short term	12,771	10,000	22,771
	227001 Travel inland	0	5,125	5,125
	227004 Fuel, Lubricants and Oils	0	4,043	4,043
	228002 Maintenance - Vehicles	2,500	2,500	5,000
	Total	20,632	34,165	54,797
	GoU Development	20,632	34,165	54,797
	External Financing	0	0	0
	NTR	0	0	0

Vote: 019 Ministry of Water and Environment

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)				US\$ Thousand
	GRAND TOTAL	8,649,443	49,435,804	16,424,715	
	<i>Wage Recurrent</i>	<i>133,491</i>	<i>1,201,723</i>	<i>1,335,214</i>	
	<i>Non Wage Recurrent</i>	<i>671,493</i>	<i>6,205,651</i>	<i>6,877,144</i>	
	<i>GoU Development</i>	<i>6,520,854</i>	<i>25,465,426</i>	<i>1,335,214</i>	
	<i>External Financing</i>	<i>1,323,605</i>	<i>16,563,004</i>	<i>6,877,144</i>	
		<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 019 Ministry of Water and Environment

Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program		Q3 Report	Q4 Workplan
0949 Policy, Planning and Support Services			
○ <i>Recurrent Programmes</i>			
- 17	Office of Director DWRM	Data In	Data In
- 01	Finance and Administration	Data In	Data In
- 19	Internal Audit	Data In	Data In
- 20	Nabyeya Forestry College	Data In	Data In
- 08	Office of Director DWD	Data In	Data In
- 18	Office of the Director DEA	Data In	Data In
- 09	Planning	Data In	Data In
- 23	Water and Environment Liaison Programme	Data In	Data In
○ <i>Development Projects</i>			
- 0151	Policy and Management Support	Data In	Data In
- 1190	Support to Nabyeya Forestry College Project	Data In	Data In
- 1231d	Water Management and Development Project	Data In	Data In
0906 Weather, Climate and Climate Change			
○ <i>Recurrent Programmes</i>			
- 07	Meteorology	Data In	Data In
- 24	Climate Change Programme	Data In	Data In
○ <i>Development Projects</i>			
- 1102	Climate Change Project	Data In	Data In
0905 Natural Resources Management			
○ <i>Recurrent Programmes</i>			
- 15	Forestry Support Services	Data In	Data In
- 16	Wetland Management Services	Data In	Data In
- 14	Environment Support Services	Data In	Data In
○ <i>Development Projects</i>			
- 1301	The National REDD-Plus Project	Data In	Data In
- 0947	FIEFOC - Farm Income Project	Data In	Data In
- 0146	National Wetland Project Phase III	Data In	Data In
- 1189	Sawlog Production Grant Scheme Project	Data In	Data In
0904 Water Resources Management			
○ <i>Recurrent Programmes</i>			
- 11	Water Resources Regulation	Data In	Data In

Vote: 019 Ministry of Water and Environment

Checklist for OBT Submissions made during QUARTER 4

- 10	Water Resources M & A	Data In	Data In
- 12	Water Quality Management	Data In	Data In
- 21	Trans-Boundary Water Resource Management Programme	Data In	Data In
○ <i>Development Projects</i>			
- 1021	Mapping of Ground Water Resources in Uganda	Data In	Data In
- 1348	Water management Zones Project	Data In	Data In
- 1231a	Water Management and Development Project	Data In	Data In
- 0165	Support to WRM	Data In	Data In
- 0149	Operational Water Res. Mgt NBI	Data In	Data In
- 0137	Lake Victoria Envirn Mgt Project	Data In	Data In
- 1302	Support for Hydro-Power Devt and Operations on River Nile	Data In	Data In
0903 Water for Production			
○ <i>Recurrent Programmes</i>			
- 13	Water for Production	Data In	Data In
○ <i>Development Projects</i>			
- 0169	Water for Production	Data In	Data In
0902 Urban Water Supply and Sanitation			
○ <i>Recurrent Programmes</i>			
- 22	Urban Water Regulation Programme	Data In	Data In
- 04	Urban Water Supply & Sewerage	Data In	Data In
○ <i>Development Projects</i>			
- 1188	Protection of Lake Victoria-Kampala Sanitation Program	Data In	Data In
- 1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	Data In	Data In
- 1130	WSDF central	Data In	Data In
- 1231c	Water Management and Development Project II	Data In	Data In
- 1231b	Water Management and Development Project	Data In	Data In
- 1283	Water and Sanitation Development Facility-South Western	Data In	Data In
- 1074	Water and Sanitation Development Facility-North	Data In	Data In
- 1075	Water and Sanitation Development Facility - East	Data In	Data In
- 1193	Kampala Water Lake Victoria Water and Sanitation Project	Data In	Data In
- 0164	Support to small town WSP	Data In	Data In
- 0124	Energy for Rural Transformation	Data In	Data In
- 0168	Urban Water Reform	Data In	Data In
0901 Rural Water Supply and Sanitation			
○ <i>Recurrent Programmes</i>			
- 05	Rural Water Supply and Sanitation	Data In	Data In
○ <i>Development Projects</i>			
- 1349	Large Rural Piped Water Supply Schemes in Northern Uganda	Data In	Data In
- 0163	Support to RWS Project	Data In	Data In
- 1347	Solar Powered Mini-Piped Water Schemes in rural Areas	Data In	Data In
- 1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	Data In	Data In
- 1359	Piped Water in Rural Areas	Data In	Data In

Vote: 019 Ministry of Water and Environment

Checklist for OBT Submissions made during QUARTER 4

Donor Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0949 Policy, Planning and Support Services		
○ <i>Development Projects</i>		
- 0151 Policy and Management Support	Data In	Data In
- 1231d Water Management and Development Project	Data In	Data In
0906 Weather, Climate and Climate Change		
○ <i>Development Projects</i>		
- 1102 Climate Change Project	Data In	Data In
0904 Water Resources Management		
○ <i>Development Projects</i>		
- 1231a Water Management and Development Project	Data In	Data In
- 0165 Support to WRM	Data In	Data In
- 0137 Lake Victoria Envirn Mgt Project	Data In	Data In
0903 Water for Production		
○ <i>Development Projects</i>		
- 0169 Water for Production	Data In	Data In
0902 Urban Water Supply and Sanitation		
○ <i>Development Projects</i>		
- 1231b Water Management and Development Project	Data In	Data In
- 0164 Support to small town WSP	Data In	Data In
- 0168 Urban Water Reform	Data In	Data In
- 1074 Water and Sanitation Development Facility-North	Data In	Data In
- 1075 Water and Sanitation Development Facility - East	Data In	Data In
- 1130 WSDF central	Data In	Data In
- 1188 Protection of Lake Victoria-Kampala Sanitation Program	Data In	Data In
- 1193 Kampala Water Lake Victoria Water and Sanitation Project	Data In	Data In
- 1231c Water Management and Development Project II	Data In	Data In
- 1283 Water and Sanitation Development Facility-South Western	Data In	Data In
- 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	Data In	Data In
0901 Rural Water Supply and Sanitation		
○ <i>Development Projects</i>		
- 0163 Support to RWS Project	Data In	Data In
- 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	Data In	Data In

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0949 Policy, Planning and Support Services		
○ <i>Development Projects</i>		
- 1231d Water Management and Development Project	Data In	Data In

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Checklist for OBT Submissions made during QUARTER 4

- 0151 Policy and Management Support	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 01 Finance and Administration	Data In	Data In
0905 Natural Resources Management		
○ <i>Development Projects</i>		
- 0146 National Wetland Project Phase III	Data In	Data In
0904 Water Resources Management		
○ <i>Development Projects</i>		
- 0165 Support to WRM	Data In	Data In
0903 Water for Production		
○ <i>Development Projects</i>		
- 0169 Water for Production	Data In	Data In
0902 Urban Water Supply and Sanitation		
○ <i>Development Projects</i>		
- 1130 WSDf central	Data In	Data In
- 1188 Protection of Lake Victoria-Kampala Sanitation Program	Data In	Data In
- 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	Data In	Data In
- 1193 Kampala Water Lake Victoria Water and Sanitation Project	Data In	Data In
0901 Rural Water Supply and Sanitation		
○ <i>Development Projects</i>		
- 0163 Support to RWS Project	Data In	Data In
- 1359 Piped Water in Rural Areas	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0906 Weather, Climate and Climate Change	Data In	Data In	Data In
0905 Natural Resources Management	Data In	Data In	Data In
0904 Water Resources Management	Data In	Data In	Data In
0903 Water for Production	Data In	Data In	Data In
0902 Urban Water Supply and Sanitation	Data In	Data In	Data In
0901 Rural Water Supply and Sanitation	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative
Data In