

Vote: 019 Ministry of Water and Environment

HALF-YEAR: 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 (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.356	2.678	2.903	1.339	54.2%	25.0%	46.1%
Recurrent Non Wage	3.839	1.901	1.903	1.534	49.6%	40.0%	80.6%
Development GoU	172.219	83.908	72.984	75.001	42.4%	43.5%	102.8%
Development Ext Fin.	155.797	N/A	38.694	36.177	24.8%	23.2%	93.5%
GoU Total	181.414	88.487	77.790	77.875	42.9%	42.9%	100.1%
Total GoU+Ext Fin. (MTEF)	337.211	N/A	116.484	114.052	34.5%	33.8%	97.9%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	3.532	N/A	1.230	1.230	34.8%	34.8%	100.0%
Total Budget	340.742	88.487	117.714	115.282	34.5%	33.8%	97.9%

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	72.50	18.59	18.30	25.6%	25.2%	98.5%
VF:0902 Urban Water Supply and Sanitation	150.70	49.25	54.42	32.7%	36.1%	110.5%
VF:0903 Water for Production	31.97	12.25	10.88	38.3%	34.0%	88.8%
VF:0904 Water Resources Management	24.04	9.52	7.63	39.6%	31.8%	80.2%
VF:0905 Natural Resources Management	31.49	12.06	11.46	38.3%	36.4%	95.1%
VF:0906 Weather, Climate and Climate Change	7.83	2.49	2.02	31.9%	25.9%	81.2%
VF:0949 Policy, Planning and Support Services	18.68	12.33	9.32	66.0%	49.9%	75.6%
Total For Vote	337.21	116.48	114.05	34.5%	33.8%	97.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 0901 Rural Water Supply and Sanitation	
1.43Bn Shs	Programme/Project:0158 School & Community Water-IDPs
Reason: The unspent balances are for payment of certificates for contractors for feasibility studies, designs and works whose contracts were awarded and signed in December 2014.	
Items	
0.72Bn Shs	Item: 231007 Other Fixed Assets (Depreciation)
Reason: There were delays in construction of works due to land wrangles for Bududa-Nabweya and Lirima GFS but this has been resolved and construction is ongoing. The unspent balances were for payment of works which will be effected this quarter	
0.62Bn Shs	Item: 263104 Transfers to other govt. Units (Current)
Reason: The unspent balances is for payment for construction of works	
Programs , Projects and Items	
VF: 0949 Policy, Planning and Support Services	
1.31Bn Shs	Programme/Project:0151 Policy and Management Support

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Reason: The unspent balance are for payment of certificated for construction of the ministry head quarters.	
Items	
1.24Bn Shs	Item: 231001 Non Residential buildings (Depreciation)
Reason: The unspent balance are for payment of certificated for construction of the ministry head quarters	
Programs , Projects and Items	
VF: 0903 Water for Production	
1.30Bn Shs	Programme/Project: 0169 Water for Production
Reason: The unspent balances are for payment of certificates for Purchase of specialized equipment Units for development of facilities under public private partnerships and force-account mechanisms and payment for works	
Items	
0.74Bn Shs	Item: 231007 Other Fixed Assets (Depreciation)
Reason: payment for construction and rehabilitation of built surface water reservoirs	
Programs , Projects and Items	
VF: 0904 Water Resources Management	
0.64Bn Shs	Programme/Project: 0165 Support to WRM
Reason: The unspent balances are for purchase of machinery and equipment for water quality laboratory	
Programs , Projects and Items	
VF: 0902 Urban Water Supply and Sanitation	
0.56Bn Shs	Programme/Project: 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project
Reason: payment for works	
Items	
0.54Bn Shs	Item: 231007 Other Fixed Assets (Depreciation)
Reason: payment for works	
(ii) Expenditures in excess of the original approved budget	
* 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>		Site meetings conducted for Ongino piped waer supply system, BududaNabweya, Lirima and Bukholi piped water system Management structure set up for singila , one advocacy meeting held and training of water board and Stakeholder carried out for Singila piped water supply system. The vote function also conducted follow up supervision trips to assess the management and operation of the piped water system in all the facilities.	Follow up supervision trips to assess the management and operation of the piped water system in all the facilities is an ongoing process
	<i>Output Cost:</i> UShs Bn: 2.194	UShs Bn: 0.726	% Budget Spent: 33.1%
Output: 090103	Promotion of sanitation and hygiene education		
<i>Description of Performance:</i>		Lirima GFS: Disseminated sanitation baseline survey results at district level	.
Conduct 4No. sanitation and hygiene improvement campaigns for Singila, Wadelai			

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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
	and Nyarodho water systems in Alwi dry corridor. Hygiene and sanitation promotion in Bududa/Nabweya, Ongino, Luanda, Bukwo and Lirima GFSs; Hygiene and sanitation promotion for point water sources under emergency drilling; Conduct campaigns to improve household sanitation in the 6 constructed RGCs.	(Manafwa) and also in the sub counties of Magale, Bubutu, Butiru, Bunabwana and Sisuni. Ongino: - Carried out household assessments and dissemination of results at community level for water connections Bududa GFS: Trained data collectors on data collection tool and techniques, pretested the tool. Conducted sanitation baseline survey in the sub counties of Bukigayi, Bushiribo, Nabweya, Bududa T/C, Bulucheke and Bushiyi. Conducted hygiene and sanitation promotion for BH drilled in Buikwe, Kayunga, Mukono, Iganga, Namutumba and Kaliro Supervision visits were made to the districts of Soroti, Kumi, Paliisa, Bukedea, Mbarara, Sheema and Bushenyi. Assessment of households' sanitation and hygiene status for water connections. Constructed a school eco-san facility and training of local masons in eco-san construction skills. 75No. of LG staff trained in Sanitation and Hygiene	
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	4	2	
No. of LG staff trained in Sanitation and Hygiene	130	30	
<i>Output Cost:</i>	US\$ Bn: 0.346	US\$ Bn: 0.137	% Budget Spent: 39.6%
Output: 090104	Research and development of appropriate water and sanitation technologies		
<i>Description of Performance:</i>		There has been research ongoing with the regards to the Rainwater harvesting strategy and how best to apply it in order to serve the people in water stressed areas. The Appropriate Technology Centre is supported and the framework contract is operational.	Research ongoing with the regards to the Rainwater harvesting strategy and how best to apply it in order to serve the people in water stressed areas.
<i>Output Cost:</i>	US\$ Bn: 0.246	US\$ Bn: 0.068	% Budget Spent: 27.8%
Output: 090180	Construction of Piped Water Supply Systems (Rural)		
<i>Description of Performance:</i>	Construction of Nyarodho GFS in the Alwi dry corridor (50%); Carry out detailed design and source protection of Kahama Phase II to 20% level of completion; Carry out detailed engineering designs for 7 Large GFSs and piped water supply in water stressed areas; Continue construction of Kanyampanga	Kanyampanga GfS at 80% level of completion; Wadelai RGC at 80% level of completion; Singila RGC at 80% level of completion; Bukhooli RGC (design) at 20% level of completion (designs completed and contractor on site); Nyarwodho (GfS) - Nebbi 30% level of completion; Bududa-	

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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
	GFS to 100% complete; 80% completion of Bududa-Nabweya and Lirima in Manafwa district; Construction of Bukwo(30%); Extension of piped water in Bukedea district, Extension of piped water from Butebo health center IV to Kanginima to 100%, design of Bukhooli WSS to 20% completion level; Rehabilitation of existing solar power water supply systems of Geregere in Agago district;	Nabweya and Lirima (GfS) at 28% level of completion(construction works by land wrangles, now resolved and construction ongoing); Bukwo RGC (piped) at 5% level of completion(designs completed and contractor procured and on site) Feasibility study and design of Rwebisengo-Kanara (Ntoroko) at 90% level of completion; Ngoma-Wakyato (Nakaseke) at 70% completion level ,Bwabambara-Bugangari (Rukungiri) at 65% detailed design	
<i>Performance Indicators:</i>			
No. of piped water systems/GFS constructed in rural areas**	6	4	
No. of piped water supply systems designed **	7	1	
<i>Output Cost:</i>	US\$ Bn: 35.607	US\$ Bn: 7.738	% Budget Spent: 21.7%
Output: 090181	Construction of Point Water Sources		
<i>Description of Performance:</i>	Drilling and construction of production wells (No.30) and boreholes (No.270) in selected areas in response to emergencies; Conduct hydrological surveys in water stressed areas; Construction of Sanitation Facilities (Rural); Rehabilitation of broken down (de-commissioned-Minor & major repairs) hand pumps (No.1100). other planned outputs will include training of 80 LG staff in operation and maintenance	20 production wells for mini-piped schemes drilled	Contracts awarded and signed in December 2014 for rehabilitation of broken down (de-commissioned-Minor & major repairs) hand pumps and Drilling of new boreholes (hand pumps)
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance	80	0	
No. boreholes constructed	270	0	
<i>Output Cost:</i>	US\$ Bn: 17.645	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 090182	Construction of Sanitation Facilities (Rural)		
<i>Description of Performance:</i>	Construction of 2 pit latrines in RGCs	Constructed 1 sanitation facility in Alwi; Constructed a school eco-san facility and training of local masons in eco-san construction skills.	construction of the sanitation facility still ongoing
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household and Public)	2	1	
<i>Output Cost:</i>	US\$ Bn: 0.060	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 72.502	US\$ Bn: 18.305	% Budget Spent: 25.2%
Vote Function: 0902 Urban Water Supply and Sanitation	Output: 090204 Backup support for Operation and Maintenance		
<i>Description of Performance:</i>	Replacement of old and worn out electro Mechanical equipment is small towns and	Two (02) Water boards were elected and trained on basic O&M skills in the towns of	Delays on the side of the contractors to complete the on-going projects affected timely

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>RGCs; Water boards trained in 06 towns of Patongo, Purongo, Ibuje, Opit, Dokolo and Ovujo; 06 towns supported to develop and maintain their assets registers; 06 towns trained in preventive maintenance and defects detection; Water operators in Central region trained in water services management through 9 No. Promotional campaigns for effective O&M conducted in Central region; Defects liability monitoring carried out in 12 No. Water supply systems.</p>	<p>Purongo and Ovujo.</p> <p>Asset registers for the three (03) towns of Piadha, Omugo and Agweng are being populated by the respective contract managers.</p> <p>Five (02) Water operators were inducted and trained on operation and maintenance of their schemes in the towns of Purongo and Ovujo.</p> <p>One (01) town was supply system rehabilitated: Maracha T.C.</p> <p>Back up support and Procurement of private operators were done for Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr, Lyantonde II, Ntusi</p> <p>Test running of completed Water supply and sanitation systems was done in Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr</p> <p>Conducted 07No. O&M promotional campaigns in Bweyale, Kasanje, Ntwetwe, Zirowbe, Kinogozi & Najjembe in conjunction with CUWS.</p> <p>Appointed 06 No. WSSBs in Zirowbe, Ntwetwe, Nkoni, Kinogozi, Najjembe and Kyamulibwa Towns Water Supply systems and gazetted Kasanje, Ntwetwe, Bweyale, Zirowbe, Nkoni, Kinogozi, Najjembe and Kyamulibwa as water authorities</p> <p>Carried out Defects liability monitoring in Wakiso (Kasanje, Kakiri & Wakiso), Masaka (Kako), Kiryandongo (Bweyale), Kyankwanzi (Ntwetwe), Luwero (Zirowbe), Buikwe (Najjembe) and Hoima (Kinogozi).</p> <p>Formulated and trained 03No. WSC for Budongo, Bugoigo and Walukuba.</p> <p>The towns of Matany and Ochero were supported to establish O&M structures.</p> <p>Monitoring of defects liability period continued and is ongoing in all 7 completed towns.</p>	<p>delivery of post-construction outputs.</p>
<p>Performance Indicators:</p>	<p>No of schemes supported in operation and maintained</p>	<p>25</p>	
<p>Output Cost:</p>	<p>US\$ Bn: 2.286</p>	<p>US\$ Bn: 0.277</p>	<p>% Budget Spent: 12.1%</p>
<p>Output: 090205</p>	<p>Improved sanitation services and hygiene</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
<i>Description of Performance:</i>	Promotion of improved hygiene and sanitation through designing of small town behavior change and communication system; Hygiene and sanitation campaigns conducted in 06 towns of Patongo, Purongo, Ibuje, Opit, Ovujo and Dokolo; 06 baseline surveys conducted; 01 for each town; Hygiene and sanitation promotion conducted in 20 No. Towns under design and construction activities.	<p>50 Hygiene and sanitation campaigns were conducted using drama groups (ten (10) shows in each town): Patongo, Purongo, Ibuje, Opit and Ovujo.</p> <p>Trained 34 masons in various technology options for improved toilets in Rwenkobwa, Gasiiza, and Nyeihanga and received 21 applications for smart incentives for Kasensero, Kainja, Nyeihanga. Under took 64 hygiene promotion campaigns</p> <p>Communities in the five (05) towns of Patongo, Purongo, Opit, Ovujo and Ibuje have been fully sensitized on sanitation and Hygiene promotional skills inclusive of catchment and source protection.</p> <p>Disseminated and implemented environmental catchment protection, sanitation and hygiene policies in 4 towns of Kachumbala, Ochero, Matany and Mbulamuti. Held 10 community trainings on Sanitation in areas of Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kaliiro. Continued with implementation of Regional Sanitation and Socio-economic baseline survey for WSDf-C achieved at 100% Conducted 11 No. community and household level Trainings in Kagadi, Kakumiro, Najjembe, Zirobwe, Bweyale, Ntwetwe, Kinogozzi, Nkoni, Kyamulibwa, Kiganda, Sunga on Ecosan Usage, Hygiene & Sanitation promotion, sanitation options and CLTS</p>	Delays to accomplish the procurement processes affected the timely delivery of planned outputs.
<i>Performance Indicators:</i>			
No. of masons trained in construction of sanitation facilities	150	34	
No. of hygiene promotion campaigns (Urban) undertaken	40	64	
<i>Output Cost:</i>	US\$ Bn: 1.814	US\$ Bn: 0.250	% Budget Spent: 13.8%
Output: 090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Description of Performance:</i>	Stakeholder consultation, planning and review workshops/meetings conducted in 25 towns carried out of Namulonge-Kiwenda-Busiika, Lwengo, Katovu, Butenga, Ssunga Kabwoya, Namulonge-Kiwenda, Kakunyu-Kiyindi,	<p>Two planning conducted to review previous permanence, and set realistic targets for the next reporting period.</p> <p>One (01) stakeholder's consultation meeting conducted for Town Clerks/ SAS, Water</p>	The delay to commence construction works in the five towns of Dokolo, Okollo, Midigo, Pajule and Kalongo affected the timely execution of the gender, Equity and HIV mainstreaming trainings.

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	<p>Katuugo-Kakooge, Budongo, Busana-Kayunga, Lukaya, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Katuugo, Kakooge-Migeera, Kanoni-Mbirizi-Kyazanga, Buvuma; Monitor, supervise and provide backup support to water authorities,</p>	<p>Officers and Chairpersons for the 10 towns scheduled for feasibility studies and detailed Engineering designs: Loro and Namasale, Pabbo, Bibia/Elegu, and Zombo T.C, Pajule, Rackoko, Agago T.C, Amach and Acholibur.</p>	
		<p>One stakeholders' consultative meeting was held for the 04 towns of Midigo, Kalongo, Pajule and Okollo that are due for the construction phase.</p>	
		<p>01 Steering Committee meeting was held in Gulu after site inspections in the towns of Opit and Purongo.</p>	
		<p>Carried out monitoring and inspection visits to the following small towns and RGCs; Bukomansimbi, Lwengo, Nakifuma, Rakai, Sembabule, Mpiigi, Kibibi, Maddu, Kayunga, Kangulumira, Bwijanga, Nkokonjeru, Buikwe, Buliisa, Kabango, Kyatiri, Pakele, Ciforo, Moyo, Adjumani, Ngora, Kumi, Sipi, Bukwo and Bukedea. Monitoring and inspection of Kachumbala, Muyembe, Sironko, Oyam, Kamdini, Budadiri, Kyenjojo, Ciforo, Budaka, Katakwi, Kayunga, Namutumba, Busia, Magale Bunyaruguru, Mitooma, Nyahuka, Hima, Mahyoro, Rwimi, Bwera, Yerya, Kamwenge, Kasambya and Kabasanda.</p>	
		<p>Supported urban authorities of Moroto, Kotido, Bugadde, Matany, Ocapa, Kyere and Kapelebyong in monitoring and supervision of feasibility studies and detailed engineering designs to completion. Identified, trained and supported water boards and operators in Purongo, Ovujo, Matany and Ochero on operation and maintenance, filled asset registers for the 03 No. towns of Piadha, Omugo and Agweng. Conducted back up support, Test running, procured private operators for completed Water supply and sanitation systems for Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbra,</p>	

Performance Indicators:

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Number of monitoring and supervision visits and reports prepared and submitted	20	49	
Number of schemes operational and maintained		20	
% of piped water supply systems functional		0	
<i>Output Cost:</i>	US\$ Bn: 3.717	US\$ Bn: 0.849	% Budget Spent: 22.8%
Output: 090280	Construction of Piped Water Supply Systems (Urban)		
<i>Description of Performance:</i>	Construction of 1 Additional Water Sources - Kinoni/Rugando; Extension of piped water system to Kinoni/Rugando; 06 town projects at 40% completion: Purongo, Patongo, Ibuje, Opit, Dokolo and Ovujo; Commence construction of 07 town water projects: Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/ Arra; Complete designs for 08 towns: Loro, Okokoro, Bibia/ Elegu, Pabbo, Acholibur, Agago TC, Rackoko and Namasale; Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements; Construction of civil structures for Buloba Water Supply Extension Project; Designs for 11 RGCs will be completed in Kyenjojo, Nsika, Kihihi, Rubirizi, Kisinga/Kagando/Kiburara, Igorora, Kibingo, Kijura, Kabuyanda, Kanara, Lwamaggwa, Rwashamaire; Construction works will start in 18 RGCs of Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero, Nyeihanga, Butare-Mashonga, Nyahuka, Kyegegwa, Kaliiro, Lwemiyaga, Kyabi, Nyakashaka, Kinoni-Kir, Kyenjojo, Nsika, Kihihi, Rubirizi; Construction will be completed in 14 RGCs of Nyarubungo, Rushere Wells Development, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero; Augmentation and construction of Kayunga town water supply; Construction of Nyakashaashara water system for rural industry.	Construction of Kinoni/Rugando (extension) is at 92% level of completion Construction of water facilities on-going with Purongo; 97%, Patongo; 87%, Ibuje; 99%, Opit; 87%, Dokolo; 05%, Ovuju; 99% Construction of water facilities on-going with Ocerro(95%), Suam(50%), Matany(80%), Kachumbala(90%), Mbulamuti(92%), Namutumba(94%), Buwuni(48%), Nakapiripirit (procurement ongoing); 5No. feasibility studies completed; Luuka(procurement ongoing), Irundu(90%), Kyere (procurement ongoing), Bugadde (design process at 50%), Kapelebyong (approval of design ongoing); 35No. boreholes drilled; Construction of Nkoni at (100%), Kinogozi (100%), Kyamulibwa (88%); Kiganda (90%), Kakumiro (78%), Najjembe (100%), Bukomansimbi (98%), Budongo (90%), Buliisa (96%). Rehabilitation of water production capacity of Gabba at 30% and extension of water supply network to Buloba at 90% level of completion. Construction of Bukomansimbi piped water systems at (98%), Budongo (90%), Buliisa (96%); Mayuge is at 95% level of completion; Kayabwe/Buwama at 20% level of completion and Ntungamo at 70%; Detailed engineering designs are on going Ntusi at (100%), Kinoni (75%), Kasensero (60%), Nyeihanga (60%), On-going construction in Nyarubungo (65%), Rushere(100%), Rwenkobwa(92%), Gasiza(40%), Muhanga(55%), Lyantonde II(100%), Ntusi(100%), Kasensero(60%)	Bad weather and delays on the side of Consultants to present and have their reports approved affected the timely delivery of planned outputs. Okolo, Kalongo, Midigo and Pajule contracts have been signed for both Contractors, and Design review and Construction supervision consultants. Sites will be handed over before the end of January 2015. Bukwo (procurement ongoing) and Bulengeni (Delay in approval of design)

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<i>Performance Indicators:</i>			
No. of sewage connections made*	1	0	
No. of piped water supply systems under construction in urban areas**	18	24	
No. of piped water supply systems designed **	15	3	
<i>Output Cost:</i>	US\$ Bn: 75.319	US\$ Bn: 10.063	% Budget Spent: 13.4%
Output: 090281	Energy installation for pumped water supply schemes		
<i>Description of Performance:</i>	04 towns connected to National Grid: Oyam, Kamdini, Adjumani, Amolatar; Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract; Grid power extensions to production wells in 8 No implementation towns of Kabwoya, Budongo, Kiganda, Kakumiro, Najjembe, Zigoti, Butenga and Kiboga; National Grid: Intallation of National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mshonga, Kyenjojo Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators	Katakwi 90% extension level; Amolatar; 20% Adjumani; 05%; Procurement processes are still under-way for Kamdini and Oyam. Abim at 60%, Namalo at 92%, Kachumbala at 95% ; Extension of power lines to Budongo, Kiganda, Kakumiro, Najjembe has been completed to Zigoti, Butenga and Kiboga awaits commencement of works.	Procurement delays affected the timely delivery of the planned outputs but Procurement processes are still under-way for Kamdini and Oyam; Nakifuma; Extension of power lines to Zigoti, Butenga and Kiboga awaits commencement of works. Preparatory work under-way for Kasagama, Kinuuka, Kaliiro, Buyabwa, Butare, Kyenjojo
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	15	3	
<i>Output Cost:</i>	US\$ Bn: 7.492	US\$ Bn: 0.441	% Budget Spent: 5.9%
Output: 090282	Construction of Sanitation Facilities (Urban)		
<i>Description of Performance:</i>	Design of small bore sewerage systems in Rubaare and Kapchorwa to improve sanitation standards; 48 sanitation facilities constructed in the 06 towns of Patongo, Purongo, Ibuje, Opit, Dokolo and Ovujo; 01 intergrated sanitation system commenced for Kitgum T.C.; 155 No. Ecosan demonstration toilets in Kabwoya, Butenga, Buvuma, Ssunga, Kakunyu-Kiyindi, Kiwoko-Butalangu, Katuugo, Kasagama, Kinuka, Lyantonde II, Kaliiro, Nyeihanga, Butare-Mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kinoni-Mbr, Kyenjojo, Nsika, Kihihi, Rubirizi ; 41 No. Public sanitation facilities (public places including schools, markets etc) constructed in Nyarubungo, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde	40 units – New sanitation facilities in WSDf-North (including Kitgum TC) at 90% completion. 3No. public sanitation facilities in WSDf-SW constructed with Rwenkoba(100%), Kinoni(90%), Nyeihanga(75%); Public toilet facilities in Ocero (95%), Kibuku(100%), Tirinyi(100%), Namutumba (70%) and Suam (40%); 25No. Ecosan Demonstration Toilets Constructed in 4No. towns of Sunga, Walukuba, Bugoigo and Butiabe; 6No. Public Sanitation Facilities in 5No. Towns of Sunga, Bugoigo, Walukuba, Butiaba and Najjembe; 28No. demonstration toilet facilities in WSDf-SW Gasiiza(7), Nyeihanga(7), Rwenkobwa(7), Kinoni(7)	Delays in procurement affected the timely delivery of planned outputs but design for Integrated Sanitation systems in Kitgum is still under-way. Moyo, Amach, Pacego designs are still under-way. Interventions in Dufile/Arra shall commence in the next financial year.
Construction of 48 household ecosan demo toilets in the towns of Buwuni, Bulegeni, Irundu,			

Vote: 019 Ministry of Water and Environment

HALF-YEAR: 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
	II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero; continue with the construction of Nakivubo Waste Water Treatment Plant Project	Mbulamuti, Nakapiripirit, Namagera, Kapelebyong and Bukwo were completed.	
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	140	3	
<i>Output Cost:</i>	US\$ Bn: 47.257	US\$ Bn: 12.782	% Budget Spent: 27.0%
Vote Function Cost	US\$ Bn: 150.696	US\$ Bn: 54.422	% Budget Spent: 36.1%
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 Namalu s/c Nakapiripirit district, Rwengaaaju 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:- Nyakiharo water supply system in Kabale district; bulk water scheme in Rakai district; Engineering services for bulk water schemes	A total of 26 No. management systems have been established and trained. 14No. In Karamoja, 9No. In Luwero District, 2No. In Bukomansimbi District and 1No. In Kabale District.	
<i>Performance Indicators:</i>			
No. of water management committees formed and trained	14	20	
<i>Output Cost:</i>	US\$ Bn: 0.989	US\$ Bn: 0.398	% Budget Spent: 40.2%
Output: 090380 Construction of Bulk Water Supply Schemes			
<i>Description of Performance:</i>	Continue with construction of Nyakiharo water supply system in Kabale district to the completion level of 95% and 100% completion level for Bulk Water scheme in Rakai district.	Nyahikaro system in Kabale at 80% level of completion Rakai bulk water system (reservoir) at 100% Rakai bulk water system Andibo dam in Nebbi at 24% level of completion;); Katirwe and Kasikizi valley tanks in Kyegegwa is ongoing (90% commulative progress); Odusai vt in Pallisa and Nalubembe v.t in Kibuku District is ongoing (80% commulative progress); construction.	Acanpii in Apac Under design; Namatata in Namalu Redoing studies for design; Rwengaaaju in Kabarole Procurement of contractor; Mabira dam in Mbarara (rehab) Under design; Bigasha dam in Isingiro Preparation of TORs; Ongole dam in Katakwi Procurement of contractor ongoing; Katabok dam in Abim Redoing studies for design
<i>Performance Indicators:</i>			
No. of Bulk Water supply	2	1	

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HALF-YEAR: 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
systems under construction			
<i>Output Cost:</i>	US\$ Bn: 5.000	US\$ Bn: 1.344	% Budget Spent: 26.9%
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; Rwengaaaju Irrigation scheme in Kabarole district to 50% cumulative progress; Rehabilitation of Mabira dam in Mbarara District to 50% cumulative progress; other outputs will include:- 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 ; 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 Construction of Nyakashaashara Water system for rural industry in Kiruhura district to 95%;	Andibo dam in Nebbi (24% cumulative progress); 3No. Valley tanks were constructed in Luwero, 4No. in Kiboga, 1No. in Kyankwanzi, 2 in Kotido, 2 in Kabong, 3 in Abim, 1 in Nakapiripirit, 7 in Kiruhura, 2 in Lyantonde and 2 in Bukomansimbi using WfP equipment; Construction of Nyakiharo water supply system in Kabale district (70% cumulative progress); Construction of Katirwe and Kasikizi valley tanks in Kyegeggwa (100% cumulative progress); Odusai vt in Pallisa and Nalubembe v.t in Kibuku District (100% cumulative progress); Identification of sites for installation of Drip Irrigation demonstration units at completed dam sites is ongoing; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities; Construction supervision of ongoing WfP facilities	Design and construction of Acanpii dam in Apac has been delayed due to land wrangles, Design and construction of Katabok dam in Abim district and Namatata dam in Namalu s/c Nakapiripirit district have been delayed due to adverse ground conditions which necessitated detailed geotechnical investigations due to subsurface river flows. Design of Rwengaaaju Irrigation scheme in Kabarole district were completed. However, the investment costs estimated by the Consultant fater the design is well beyond the budget allocation and therefore requires special resource mobilization prior to engagement of a Contractor. NATIONAL Advert for design of Bigasha dam in Isingiro District did not attract competent firms. Re-advertisement for the design consultant has been initiated to attract international firms; Construction of Nawansama and Kataigwa valley tanks in Kayunga District and Iwenba and Nabweya valley tanks in Bugiri District await for responses from the Districts to confirm availability of the sites; Procurement of consultancy for Rehabilitation of Kyabal and Kabingo valley tanks in Sheema District is ongoing; Construction of valley tanks in Greater Kisozi using WfP equipment awaits concklusion of procurement of construction inputs; identification of sites for installation of Drip Irrigation demonstration units at completed dam sites is ongoing; Design for Rehabilitation of Mabira dam in Mbarara District is still ongoing;
<i>Performance Indicators:</i>			
Numer of Valley Tanks Constructed	6	2	
No. of Dams Constructed	7	3	
<i>Output Cost:</i>	US\$ Bn: 17.995	US\$ Bn: 8.717	% Budget Spent: 48.4%
Vote Function Cost	US\$ Bn: 31.970	US\$ Bn: 10.878	% Budget Spent: 34.0%
Vote Function: 0904 Water Resources Management	Water resources availability regularly monitored and assessed		
Output: 090403	Water resources availability regularly monitored and assessed		
<i>Description of Performance:</i>	1 GIS-based database and 1 Water Resources Monitoring and Information System (WRIS	86 Surface Water stations operated. Survey of stations for rehabilitation for Early	Some GW stations are not operational due to wear and tear

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HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>) developed and available for public access ; 2 number Automatic Weather Stations constructed in the districts of Namyingo and Sembabule. 7 Number of Automatic Weather Stations upgraded In the districts of Masaka, Kampala, Mpigi; Mityana, Buikwe, and Wakiso; Well maintained Automatic weather/Hydro meteorological stations and well managed information system and dissemination of Water Resources products; Rehabilitation and modernization of the water resources monitoring network</p>	<p>Warning System completed and detailed designs made. 27 GW stations operated and siting for 6 new GW stations completed in 4 districts in Albert and Upper Nile WMZs ToRs for consultants to undertake studies formulated and approved 3 assessments done on demand by developers of HEP projects Data to support and update the previous study collected and analyzed 2 SW verification trip conducted Interface between server and database established 2 staff trained in Hydrological modeling and GIS Applications Input into sector performance report provided and this report was disseminated to donors and stakeholders</p>	
<i>Performance Indicators:</i>	170	89	
No. of hydrological monitoring stations that are maintained and operational			
<i>Output Cost:</i>	UShs Bn: 4.490	UShs Bn: 0.239	% Budget Spent: 5.3%
Output: 090404	The quality of water resources regularly monitored and assessed		
<i>Description of Performance:</i>	<p>Upgraded and functional water testing laboratories; Improved drinking water and wastewater quality facilities constructed; 10 surface water monitoring stations installed with new equipment; Equipment for 20 surface water, 20 groundwater and 8 hydromet stations installed; A water resources information system (WIS) at national and MWZ levels designed; Waste water treatment facilities rehabilitated in two selected cites; 2 feasibility studies undertaken for Kirinya waste water treatment plant in Jinja and Gaba waste water treatment plant in Kampala; 2 wastewater treatment facilities designed; 2 Environmental and Social Impact Assessment (ESIA) and development Resettlement Action Plan (RAP) Water quality analysis done on 20 samples from each of the districts</p>	<p>609 water and waste water samples were received and analyzed. Needs assessment report on LIMS & National Water Quality Database completed. ToR for LIMS/NWQDB developer and Consultant completed. One (1) staff trained on ISO 17025 documentation Water quality outlook and water quality fliers developed 91 Ambient monitoring stations were visited nationwide. 51 urban piped water supplies ; 147 rural point sources and 7 wastewater discharge s were monitored for compliance to drinking water</p>	
<i>Performance Indicators:</i>			

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HALF-YEAR: 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
Number of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	100	0	
Number of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	100	94	
<i>Output Cost:</i>	US\$ Bn: 3.836	US\$ Bn: 0.157	% Budget Spent: 4.1%
Output: 090405	Water resources rationally planned, allocated and regulated		
<i>Description of Performance:</i>	Water and demand determined for Kafu, Edward and George basins in Albert Water Management Zone	100% of water use and demand assessment undertaken for George basins in Albert Water Management Zone	
	120 new water permits applications assessed and permits issued; Compliance monitoring and enforcement of water permit conditions undertaken for 360 permit holders; Selected water management measures (dam safety, water allocation & permitting, regulation, reservoir operations, flood plain management) in one catchment in Kyoga WMZ implemented; Investments in integrated water resources management prepared for one catchment	64 new water permits applications assessed	
<i>Output Cost:</i>	US\$ Bn: 0.438	US\$ Bn: 0.072	% Budget Spent: 16.4%
Output: 090451	Degraded watersheds restored and conserved		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	US\$ Bn: 4.711	US\$ Bn: 0.806	% Budget Spent: 17.1%
Vote Function Cost	US\$ Bn: 24.042	US\$ Bn: 7.635	% Budget Spent: 31.8%
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; Valuation of Nyaruzinga wetland in Bushenyi district conducted; 02 technical wetland reports designed and printed; Assorted awareness raising materials for wetland ecosystems and Kalagala offset SMP re-printed, printed and disseminated; World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated; 04 Quarterly Radio and TV programs conducted; Best practices for Environment Management of Oil and Gas development in the Albertine graben prepared and disseminated; 06 RAMSAR information sheets developed for Sango aby, L. Nakuwa, L. Bisinia and Opeta. Draft ToRs	Held one awareness workshop with the National Technical Committee on 26th August 2014 at the Silver Springs Hotel. Selection of sites for early carbon offset was done in eastern Uganda in the districts of Mbale, Sironko, Bududa, Manafa and Kween. One strategic meeting held in Fort portal on the 12th August 2014 at the Mountains of the Moon Hotel. One weed Control Training held in Luwero for Tree farmers in the month of (19th to 22nd) August.	

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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
	designed and shared with Key stakeholders National Forest Monitoring system designed Framework for implementation of REDD+ put in place.		
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies undertaken and disseminated	2	.	
<i>Output Cost:</i>	UShs Bn: 0.530	UShs Bn: 0.241	% Budget Spent: 45.5%
Output: 090502	Restoration of degraded and Protection of ecosystems		
<i>Description of Performance:</i>	06 Wetland Management plans in Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli developed; 03 Management plans for Murchison falls, L.Mburo and Rwenzori Mountain RAMSAR site wetlands reviewed and operationalized; 04 Community Based Wetlands Management Plans in Kisoro, Ntungamo, Kanungu and Kumi reviewed and up-dated; 100 Kms of the boundaries of 05 critical district and municipal wetlands in Dokolo, Kisoro, Pallisa, Hoima and Luwero and demarcated; 70 Ha of the degraded sections of 06 wetlands in Arua, Iganga, Mukono, Masindi, Kaliro and Bulambuli restored; 20 Ha of the degraded section of River Nile protection zone restored; Strategic Plan for the management of hilly and mountainous areas prepared; 02 District Range land management plans in Kiboga and Mubende developed. District Rangement Management plans for Kayunga and Nakasongola implemented; 40 community groups supported to plant 40 Ha of trees in the R.Nile catchment; 50% Buffer zones for rivers and canals of Olweny schemes protected(km) 50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated; Demarcation of 3 local forest reserves in Jinja district	02 technical meetings with task teams were held and minutes prepared; Concept papers for requisition of funds to carry out fieldwork were prepared for the 06 districts and submitted for processing; A total of 215 Mark stone and Pillars have been planted to demarcate Pece and Okole wetlands in Gulu and Lira. The process is ongoing The Contracts Committee requested for Market survey to harmonize the difference in reserve price the quoted prices by the consultants for the demarcation of Six critical wetlands in Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli 50 acres of Butabika-Kinawataka and Kanungu wetlands restored Concept paper for the 06 Community based wetlands Management plans in Kisoro, Ntungamo, Kanungu and Kumi, Arua and Masindi was prepared and requisition of funds done Procurement of 06 Management Plans have been initiated and documents submitted to PSS office for approval L. Nakuwa Ramsar site Information Sheet updated. Magament plans for Nyabihoko wetland system reviewed Rapid Assessment for Wambabia, Kalidubi wetlands carried out Supported 5 site specific Community Bases Wetlands Management Plans for Doho-Namatala wetlands system.	The Concept papers for the implimtetation of most of the activities have been developed for funding. The moment funds are realised the activities shall be implimented. The Restoration of Butabika wetland could not be complete as the residentsd appealed tom Inspector General of Police who ordered fofr the status quo to remain untill his investigations are complete.
<i>Performance Indicators:</i>			
No. of wetlands management plans developed and approved	16	0	
Length of wetland boundary	100	0	

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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
demarcated (Km)			
Area (Ha) of the degraded wetlands reclaimed and protected	120	0	
<i>Output Cost:</i>	US\$ Bn: 2.148	US\$ Bn: 1.022	% Budget Spent: 47.6%
Vote Function Cost	US\$ Bn: 31.491	US\$ Bn: 11.465	% Budget Spent: 36.4%
Vote Function: 0906 Weather, Climate and Climate Change			
Output: 090601 Weather and Climate services			
<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 Uganda's capacity and coordination for undertaking climate change activities strengthened; A national Forum on Uganda's Position at the UNFCCC COP 20 Meeting;	10 Radio telephones repaired and upgraded 10 Stations power supply stabilized 250 Stations provided with Quarter 2 Postage and Courier services 20 Computer facilities repaired and upgraded 25 Station Internet Data connectivity improved 43No. Have been reactivated National delegation sent to Liam, Peru for COP20 in Dec 2014 These are all implemented under routine arrangements through workshops, meetings, seminars and field work from the centre and at field/regional level	Some procurement process still in progress
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	1	
No. of Weather and Climate Stations maintained and Operational	300	30	
<i>Output Cost:</i>	US\$ Bn: 0.330	US\$ Bn: 0.126	% Budget Spent: 38.1%
Vote Function Cost	US\$ Bn: 7.827	US\$ Bn: 2.025	% Budget Spent: 25.9%
Vote Function: 0949 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 18.684	US\$ Bn: 9.323	% Budget Spent: 49.9%
Cost of Vote Services:	US\$ Bn: 337.211	US\$ Bn: 114.052	% Budget Spent: 33.8%

* Excluding Taxes and Arrears

Rural Water and Sanitation Vote Function achieved the following in Quarter two: Construction of Nyarwodho GFS in Nebbi done to 30% level of completion; Bududa-Nabweya and Lirima GFS construction is at 28% level of completion. Furthermore, construction of Bukwo GFS in Kapchorwa and Bukhooli GFS are at 5% and 20% level of completion respectively with designs completed and contractors on site. The feasibility study for Geregere (RGC) solar powered piped water system is complete and water sources have been identified and developed. Wadelai and Singila RGC piped water system are both at 80% completion level. In addition, construction of Kahama GFS phase II is at 10% with design and source protection completed; Kanyampanga GFS construction rate is at 80% completion level. Finally, 20 No. production wells have been drilled for mini-piped schemes and 45No. LG staff trained in O&M.

Urban Water Vote Function

The construction of Kiganda, Kakumiro, Nkoni, Kinogozi, Najjembe piped water systems have been completed and Kyamulimbwa is at 88% completion level; Kinoni/Rugando piped water system extension is at 92% level of completion; construction of piped water systems in Purongo, Patongo, Ibuje, Opit, Dokolo and Ovujo are at

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97%, 87%, 99%, 87%, 05%, 99% levels of completion respectively; The Piped water systems of Ocero (95%), Suam (50%), Matany (80%), Kachumbala (90%), Mbulamuti (92%), Namutumba (94%), and Buwuni (48%) complete. Irundu piped water system is at 90% completion level and Bugadde piped water system design process is 50% complete. Piped water systems for Mayuge, Kayabwe/Buwama, and Ntungamo are at 95%, 20% and 70% construction levels respectively. Construction of piped water systems for Kinoni, Kasensero, Nyeihanga, Nyarubungo, Rwenkobwa, Gasiza and Muhanga is at 75%, 60%, 60%, 65%, 92%, 40% and 55% completion level respectively with Ntusi, Rushere and Lyantonde II systems complete.

35No. Production wells have been drilled; Zigoti and Kiboga piped water systems have been constructed to 50% completion level with Butenga, Kiganda and Kakumiro piped water systems constructed to 20%, 90% and 78% levels of completion respectively.

Rehabilitation of piped water systems of Kasambya, Bukomansimbi, Budongo, and Buliisa is at 20%, 98%, 90% and 96% levels of completion respectively.

Water production capacity of Gabba is under rehabilitation at 30% level of completion and extension of water supply network to Buloba is 90% complete.

40 No. sanitation facilities have been constructed including Kitgum T.C to 90% level of completion, constructed public toilet facilities in Ocero to 95%, Namutumba 70%, Suam 40% completion levels and complete construction has been achieved in Kibuku and Tirinyi; 25No. Ecosan demonstration toilets have been constructed in 4No. Towns of Sunga, Walukuba, Bugoigo and Butiabe; 6No. Public sanitation facilities constructed in the towns of Sunga, Bugoigo, Walukuba, Butiaba and Najjembe. 3 No. of sanitation facilities have been constructed in Kinoni and Nyeihanga to 90% and 75% completion levels and complete construction has been achieved in Rwenkoba. In addition, constructed 46No. Of sanitation facilities in Mayuge (10), Bukakata (13), Kayabwe (6), Buwama (6), Ntungamo (11) and constructed 28No. Demonstration toilet facilities in Gasiiza (7), Nyeihanga (7), Rwenkobwa (7) and Kinoni (7).

Extended power line to Katakwi at 90%, Amolatar at 20%, Adjumani at 05%, Abim at 60%, Namalo at 92% and Kachumbala at 95% levels of completion and completed extension of power lines to Budongo, Kiganda, Kakumiro, and Najjembe.

Water for Production Vote Function

Nyakiharo bulk water system in Kabale constructed to 80% level of completion, completed construction of Rakai bulk water system (reservoir) and Andibo dam in Nebbi constructed to 24% completion level.

Water Resources Management Vote Function

During Quarter 2, the following were achieved by Water Resources Management Vote Function: feasibility studies and designs of Gaba and Kirinya Waste-Water Treatment Facilities (WWTP) were completed; 2No. Catchment Management Plans were also developed for Rwizi and Kagera to 60% level of completion; 90% of the Water and Fisheries Policy, legal and regulatory framework completed; 80% of the Water Release and Abstraction Policy was completed and 60% of the water quality testing laboratory upgraded for Directorate of Water Resources Management. Construction of Water Resources Regulation Office Block is up to 98% completion level; installation of Oil and gas monitoring equipment was also done to 90% level of completion; 60% of the Ground water maps produced for 10 districts of Manafwa, Namutumba, Kabale, Kisoro, Bushenyi, Ntungamo, Rukungiri, Rubirizi, Sheema, Luuka. 10 surface water monitoring stations installed with new equipment on various rivers in Northern Uganda to 10% level of completion and 04 Catchment management plans for Kyoga & Upper Nile Aswa, Albert Nile, Manafwa and Kyoga Nile developed to 10% completion level.

Natural Resources Management Vote Function

The Natural Resources Management Vote Function progressed to the following levels in Quarter 2: 06 Wetland Management plans developed to 20% level of completion in Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli; developed concepts for 03 Wetland Management plans for review and Operationalization of

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Murchison falls, L.Mburo and Rwenzori Mountain RAMSAR site wetlands; developed concepts for 04 Community Based Wetlands Management Plans for review and update of Kisoro, Ntugamo, Kanungu and Kumi. Rapid assessment for demarcation of 100 Kms of the boundaries of 05 critical districts for Dokolo, Kisoro, Pallisa, Hoima and Luwero was done. Sensitization was also done in Wakisi S/C and Njeru T.C of Buikwe district for restoration of 20 Ha of the degraded section of River Nile protection zone.

Weather, Climate and Climate Change Vote Function

The Weather, Climate and Climate Change Vote Function reactivated 35 rain gauges and 08 Automatic weather stations; rehabilitated 06 Weather observatories countrywide and undertook preparatory thematic group meetings for COP 20.

Policy, Planning and Support Services Vote Function

In the course of Quarter 2, Policy, Planning and Support Services Vote Function carried out the following activities: developed Sub-sector plans and budgets; conducted the annual Joint Sector Review /Joint Technical Review; Held Sector Working Group meetings and Management Information Systems were strengthened both at center and Local Government.

Prepared Sector Budget Framework Paper for FY 2015-16 and submitted to Ministry of Finance Planning and Economic Development; prepared Ministerial Policy Statement for FY 2014/15; Sector Progress Reports prepared and submitted to the Ministry of Finance Planning and Economic Development and Office of the Prime Minister; LGBFP issues paper for FY 2015/16 prepared and submitted to MFPED; lastly, construction of the Ministry headquarters is at 65% 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: 09 01 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.	Recruited and seconded staff to districts that have continually failed to attract and retain staff.	.
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	Draft report on review of CBMS received and strengthened operations of HPMA to carry out repairs of BHs and piped water supply through procurement framework.	.
Vote Function: 09 02 Urban Water Supply and Sanitation		
The Regulation Unit will be strengthened through training, appointment of additional staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	The Regulation Unit has been upgraded to a fully fledged Department of Water Utility Regulation and additional staff have been recruited to strengthen the supervisory and monitoring capacity of the Department. Training of staff is on-going and plans are underway to acquire effective performance monitoring infrastructure.	.
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	The Business Planning Tool was updated to incorporate in payment of VAT and to ensure that operation & maintenance costs are covered. The Regulation Unit has been upgraded to a fully-fledged Department of Water Utility Regulation to enhance its monitoring and supervisory capacity over the Water Authorities. It is planned to review the Tariff Policy for the Small Towns and Rural Growth Centres to ensure that water supply infrastructures are sustainably operated and managed.	.
Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed	Urban O & M Conditional Grants was increased to enable Umbrella Organizations rehabilitate some water	.

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Planned Actions:	Actual Actions:	Reasons for Variation
where feasible and capacities of Water Supply Services Boards will be strengthened to improve service delivery.	supply systems to restore functionality. Solar powered pumps have been installed in some towns to reduce on the energy costs. Water Supply Services Boards have been trained in O & M procedures and Contract Management to enhance service delivery.	
Vote Function: 09 03 Water for Production		
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	Mobilized and sensitized stakeholders at Acanpii dam in Oyam district, Andibo dam in Nebbi district, Langilongole and Lodon Valley tanks in Napak, Lokirimo and Kalopumeole valley tanks in Kaboong communities on use of equipment in Kamira subcounty in Mubende district, Nyakirahoscheme in Kabale district and Kobeyon and Nakobekobe windmills in Moroto district.	
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	Revitalized 4 committees of Kyambogo and Kabezikye Valley tanks in Sembabule district and Miduuma and Rwebigwara Valley tanks in Masindi District	
strengthen Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	TSUs are always invited to support water for production implementation activities such as site meetings, mobilization, trainings and sensitization activities at all water for production sites.	
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 01 Rural Water Supply and Sanitation		
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	Procured pilot contracts for solar water pumping for high yielding boreholes and initiated consultancy services for condition assessment and rehabilitation of gravity flow schemes. Carried out an assessment of boreholes for rehabilitation countrywide.	
Vote Function: 09 04 Water Resources Management		
Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM, implementation of water source protection guidelines, improved awareness raising campaigns	Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM through , formal approval of implementation of water source protection guidelines, improved awareness raising campaigns through 2 media adverts	
Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .	Implementation of catchment Based IWRM up scaled in all the 4 WMZs Guidelines for catchment planning and source protection printed and disseminated to stakeholders	
Vote Function: 09 06 Weather, Climate and Climate Change		
Continue with the procurement of the required specialised & modern equipment	procurement of the required specialized & modern equipment still ongoing with the procurement plan submitted to PDU for evaluation	
Agentisation of Meteorolgy department finalised	Agentisation of Meteorolgy department finalised and board chairman appointed and Agency in place.	
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 05 Natural Resources Management		
Review of policies and regulations for	In the process of having a wetland	

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
environmental management undertaken	management specific law.	
	Review of the National environment Act Cap 153 is ongoing.	
	A functional Wetlands Advisory Group (WAG) was established and it has regular meetings.	
Restoration and protection of critical/fragile ecosystem	Reactivated 4 Regional Technical Support Units in Mbale, Lira, Wakiso and Mbarara. Trained wetlands management staff in wetlands assessment, enforcement and GIS and trained district officers to produce management and action plans.	
Continue with Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels		
Vote Function: 09 06 Weather, Climate and Climate Change		
Preparatory work for development of regulatory framework completed	Preparatory work for development of regulatory framework completed	

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	42.94	16.37	16.09	38.1%	37.5%	98.3%
<i>Class: Outputs Provided</i>	2.96	1.70	1.18	57.2%	39.9%	69.7%
090101 Back up support for O & M of Rural Water	1.72	0.86	0.73	49.9%	42.2%	84.7%
090102 Administration and Management services	0.36	0.18	0.14	50.0%	40.0%	79.9%
090103 Promotion of sanitation and hygiene education	0.35	0.17	0.14	50.2%	39.6%	78.8%
090104 Research and development of appropriate water and sanitation technologies	0.25	0.34	0.07	138.7%	27.8%	20.0%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	0.30	0.15	0.11	49.3%	36.5%	74.1%
<i>Class: Outputs Funded</i>	15.35	8.05	7.07	52.4%	46.1%	87.9%
090151 Alwi Dry Corridor	9.75	5.25	4.73	53.8%	48.5%	90.1%
090152 Kahama Gravity Flow Scheme	0.60	0.30	0.20	50.0%	33.6%	67.1%
090153 Kanyampaga Gravity Flow Scheme	5.00	2.50	2.15	50.0%	42.9%	85.8%
<i>Class: Capital Purchases</i>	24.63	6.63	7.84	26.9%	31.8%	118.2%
090171 Acquisition of Land by Government	0.40	0.15	0.10	37.5%	25.0%	66.7%
090180 Construction of Piped Water Supply Systems (Rural)	17.09	5.68	7.74	33.2%	45.3%	136.2%
090181 Construction of Point Water Sources	7.08	0.80	0.00	11.3%	0.0%	0.0%
090182 Construction of Sanitation Facilities (Rural)	0.06	0.00	0.00	0.0%	0.0%	N/A
VF:0902 Urban Water Supply and Sanitation	55.89	22.02	27.92	39.4%	50.0%	126.8%
<i>Class: Outputs Provided</i>	5.42	2.76	2.63	50.9%	48.4%	95.1%
090201 Administration and Management Support	1.99	0.95	0.90	48.0%	45.4%	94.5%
090202 Policies, Plans, standards and regulations developed	0.53	0.26	0.26	49.3%	48.6%	98.6%
090204 Backup support for Operation and Maintainance	0.58	0.32	0.31	55.1%	53.5%	97.1%
090205 Improved sanitation services and hygiene	0.53	0.29	0.28	54.9%	52.8%	96.2%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	1.80	0.94	0.88	52.1%	48.8%	93.6%
<i>Class: Capital Purchases</i>	50.47	19.25	25.29	38.2%	50.1%	131.4%
090271 Acquisition of Land by Government	0.27	0.11	0.11	40.7%	40.7%	100.0%
090272 Government Buildings and Administrative Infrastructure	1.08	0.65	0.68	60.5%	62.8%	103.8%
090275 Purchase of Motor Vehicles and Other Transport Equipment	0.03	0.02	0.02	50.0%	50.0%	100.0%
090276 Purchase of Office and ICT Equipment, including Software	0.15	0.04	0.03	26.0%	23.3%	89.5%
090277 Purchase of Specialised Machinery & Equipment	1.87	1.14	1.11	60.8%	59.6%	98.0%
090278 Purchase of Office and Residential Furniture and Fittings	0.10	0.06	0.06	56.3%	56.3%	100.0%
090280 Construction of Piped Water Supply Systems (Urban)	19.09	10.57	10.06	55.4%	52.7%	95.2%

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090281	Energy installation for pumped water supply schemes	0.75	0.44	0.44	58.8%	58.7%	99.8%
090282	Construction of Sanitation Facilities (Urban)	27.13	6.23	12.78	23.0%	47.1%	205.1%
VF:0903 Water for Production		31.97	12.24	10.87	38.3%	34.0%	88.8%
<i>Class: Outputs Provided</i>		1.97	0.93	0.70	47.1%	35.6%	75.6%
090301	Supervision and monitoring of WfP activities	0.67	0.34	0.29	51.8%	44.2%	85.4%
090302	Administration and Management Support	0.32	0.08	0.01	25.0%	3.1%	12.6%
090306	Sustainable Water for Production management systems established	0.99	0.50	0.40	51.0%	40.2%	78.9%
<i>Class: Capital Purchases</i>		30.00	11.31	10.17	37.7%	33.9%	89.9%
090371	Acquisition of Land by Government	0.40	0.20	0.10	50.0%	25.0%	50.0%
090376	Purchase of Office and ICT Equipment, including Software	0.03	0.02	0.01	50.0%	25.0%	50.0%
090377	Purchase of Specialised Machinery & Equipment	6.55	0.00	0.00	0.0%	0.0%	N/A
090378	Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	25.0%	0.0%	0.0%
090380	Construction of Bulk Water Supply Schemes	5.00	2.08	1.34	41.6%	26.9%	64.7%
090381	Construction of Water Surface Reservoirs	18.00	9.01	8.72	50.1%	48.4%	96.7%
VF:0904 Water Resources Management		6.41	3.76	2.62	58.6%	40.9%	69.8%
<i>Class: Outputs Provided</i>		4.48	2.45	1.46	54.6%	32.7%	59.9%
090401	Administration and Management support	1.89	0.93	0.59	49.2%	31.4%	63.8%
090402	Uganda's interests in tranboundary water resources secured	0.75	0.38	0.23	50.3%	30.3%	60.3%
090403	Water resources availability regularly monitored and assessed	0.59	0.64	0.24	109.1%	40.4%	37.1%
090404	The quality of water resources regularly monitored and assessed	0.43	0.18	0.16	41.3%	36.4%	88.1%
090405	Water resources rationally planned, allocated and regulated	0.34	0.11	0.07	31.3%	21.2%	67.9%
090406	Catchment-based IWRM established	0.48	0.21	0.18	44.2%	37.0%	83.8%
<i>Class: Outputs Funded</i>		0.46	0.73	0.81	158.2%	174.4%	110.3%
090451	Degraded watersheds restored and conserved	0.46	0.73	0.81	158.2%	174.4%	110.3%
<i>Class: Capital Purchases</i>		1.47	0.58	0.35	39.3%	23.7%	60.4%
090471	Acquisition of Land by Government	0.10	0.00	0.00	0.0%	0.0%	N/A
090472	Government Buildings and Administrative Infrastructure	0.70	0.25	0.13	35.7%	19.1%	53.4%
090477	Purchase of Specialised Machinery & Equipment	0.65	0.32	0.21	48.7%	32.3%	66.3%
090478	Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.01	50.0%	25.0%	50.0%
VF:0905 Natural Resources Management		22.69	12.06	11.46	53.2%	50.5%	95.1%
<i>Class: Outputs Provided</i>		6.15	3.16	2.72	51.4%	44.3%	86.2%
090501	Promotion of Knowledge of Environment and Natural Resources	0.53	0.33	0.32	62.5%	60.8%	97.3%
090502	Restoration of degraded and Protection of ecosystems	2.15	1.08	1.02	50.4%	47.6%	94.5%
090503	Policy, Planning, Legal and Institutional Framework.	0.93	0.46	0.40	49.7%	42.9%	86.2%
090504	Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.63	0.32	0.26	50.0%	41.4%	82.8%
090505	Capacity building and Technical back-stopping.	0.46	0.25	0.23	54.9%	48.9%	89.1%
090506	Administration and Management Support	1.45	0.71	0.49	49.3%	33.9%	68.8%
<i>Class: Outputs Funded</i>		0.94	0.43	0.24	45.7%	25.0%	54.7%
090551	Operational support to private institutions	0.94	0.43	0.24	45.7%	25.0%	54.7%
<i>Class: Capital Purchases</i>		15.60	8.47	8.51	54.3%	54.5%	100.4%
090572	Government Buildings and Administrative Infrastructure	13.32	7.43	7.43	55.8%	55.8%	100.0%
090575	Purchase of Motor Vehicles and Other Transport Equipment	0.14	0.04	0.07	25.0%	50.0%	200.0%
090576	Purchase of Office and ICT Equipment, including Software	0.06	0.02	0.02	36.4%	28.5%	78.5%
090577	Purchase of Specialised Machinery & Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
090578	Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	38.5%	38.5%	100.0%
090579	Acquisition of Other Capital Assets	2.05	0.97	0.97	47.3%	47.5%	100.6%
VF:0906 Weather, Climate and Climate Change		5.63	2.21	1.74	39.3%	31.0%	78.8%
<i>Class: Outputs Provided</i>		4.78	2.04	1.57	42.6%	32.9%	77.1%
090601	Weather and Climate services	0.33	0.17	0.13	50.0%	38.1%	76.1%
090602	Policy legal and institutional framework	0.57	0.29	0.22	51.5%	38.1%	74.1%
090603	Administration and Management Support	2.52	0.99	0.73	39.3%	29.1%	74.1%
090604	Adaptation and Mitigation measures.	1.03	0.32	0.33	31.1%	32.2%	103.8%
090606	Strengthening institutional and coordination capacity	0.33	0.27	0.16	82.3%	49.5%	60.1%
<i>Class: Capital Purchases</i>		0.85	0.18	0.17	20.6%	20.4%	99.1%
090677	Purchase of Specialised Machinery & Equipment	0.80	0.15	0.15	18.8%	18.8%	100.0%
090678	Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.02	50.0%	46.7%	93.4%
VF:0949 Policy, Planning and Support Services		15.88	9.13	7.17	57.5%	45.1%	78.5%
<i>Class: Outputs Provided</i>		4.59	2.50	1.83	54.4%	39.9%	73.2%
094901	Policy, Planning, Budgeting and Monitoring.	0.85	0.48	0.38	56.4%	45.0%	79.8%
094902	Ministerial and Top management services.	2.62	1.43	0.95	54.4%	36.4%	66.8%
094903	Ministry Support Services	1.12	0.59	0.49	52.8%	44.1%	83.4%
<i>Class: Outputs Funded</i>		0.89	0.41	0.35	45.8%	39.6%	86.4%
094951	Membership to International Organisations and support to LGs and NGOs.	0.89	0.41	0.35	45.8%	39.6%	86.4%

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<i>Class: Capital Purchases</i>	10.40	6.23	4.98	59.9%	47.9%	80.0%
094972 Government Buildings and Administrative Infrastructure	9.87	6.03	4.79	61.1%	48.5%	79.4%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.43	0.14	0.14	33.3%	33.3%	100.0%
094976 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.02	50.0%	50.0%	100.0%
094977 Purchase of Specialised Machinery & Equipment	0.03	0.01	0.01	50.0%	50.0%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.02	50.0%	50.0%	100.0%
Total For Vote	181.41	77.79	77.87	42.9%	42.9%	100.1%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	30.36	15.47	12.06	51.0%	39.7%	77.9%
211101 General Staff Salaries	5.07	2.86	1.34	56.4%	26.4%	46.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.08	1.89	1.64	46.3%	40.2%	86.9%
211103 Allowances	1.34	0.72	0.61	53.6%	45.7%	85.4%
212101 Social Security Contributions	0.42	0.20	0.16	48.3%	38.9%	80.6%
212201 Social Security Contributions	0.01	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.07	0.02	0.03	31.9%	49.2%	154.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	30.7%	61.4%
221001 Advertising and Public Relations	0.37	0.18	0.12	49.5%	32.2%	65.2%
221002 Workshops and Seminars	0.62	0.32	0.26	52.0%	42.8%	82.2%
221003 Staff Training	0.62	0.33	0.29	53.6%	47.7%	89.0%
221004 Recruitment Expenses	0.04	0.02	0.01	50.0%	28.6%	57.1%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.05	0.03	50.0%	32.8%	65.7%
221006 Commissions and related charges	0.08	0.05	0.05	65.6%	64.6%	98.5%
221007 Books, Periodicals & Newspapers	0.21	0.10	0.07	49.3%	35.8%	72.6%
221008 Computer supplies and Information Technology (IT)	0.32	0.15	0.10	46.9%	31.9%	68.0%
221009 Welfare and Entertainment	0.21	0.46	0.09	223.8%	42.5%	19.0%
221011 Printing, Stationery, Photocopying and Binding	0.68	0.33	0.25	48.9%	36.8%	75.2%
221012 Small Office Equipment	0.20	0.10	0.06	50.0%	30.1%	60.2%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.15	0.13	0.14	85.8%	90.9%	105.9%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	90.0%	70.4%	78.2%
222001 Telecommunications	0.31	0.15	0.15	48.0%	47.4%	98.9%
222002 Postage and Courier	0.03	0.02	0.01	50.0%	25.1%	50.1%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	25.0%	50.0%
223001 Property Expenses	1.11	0.56	0.56	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.25	0.13	0.07	50.0%	28.2%	56.3%
223004 Guard and Security services	0.12	0.05	0.04	39.0%	36.8%	94.5%
223005 Electricity	0.35	0.16	0.16	46.8%	45.8%	97.9%
223006 Water	0.12	0.06	0.05	48.3%	42.3%	87.7%
224001 Medical and Agricultural supplies	0.01	0.00	0.00	69.5%	25.0%	36.0%
224004 Cleaning and Sanitation	0.14	0.06	0.05	45.0%	36.2%	80.4%
224005 Uniforms, Beddings and Protective Gear	0.19	0.09	0.07	45.4%	38.8%	85.4%
224006 Agricultural Supplies	0.10	0.05	0.05	47.5%	47.5%	100.0%
225001 Consultancy Services- Short term	3.85	1.82	1.56	47.1%	40.5%	85.9%
225002 Consultancy Services- Long-term	1.83	0.94	0.84	51.1%	46.0%	90.0%
226001 Insurances	0.04	0.02	0.02	50.0%	50.0%	100.0%
226002 Licenses	0.01	0.01	0.00	50.0%	25.0%	50.0%
227001 Travel inland	2.43	1.24	1.06	51.1%	43.9%	85.9%
227002 Travel abroad	0.60	0.31	0.30	52.0%	49.5%	95.1%
227004 Fuel, Lubricants and Oils	2.43	1.20	1.21	49.5%	49.6%	100.1%
228001 Maintenance - Civil	0.11	0.05	0.04	47.6%	37.7%	79.3%
228002 Maintenance - Vehicles	0.84	0.41	0.32	48.3%	38.1%	78.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.81	0.18	0.18	21.8%	22.1%	101.3%
228004 Maintenance – Other	0.03	0.01	0.01	50.0%	28.8%	57.6%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	25.0%	50.0%
Output Class: Outputs Funded	17.64	9.61	8.51	54.5%	48.2%	88.5%
262101 Contributions to International Organisations (Current)	0.52	0.16	0.25	31.7%	48.6%	153.5%
263104 Transfers to other govt. Units (Current)	17.12	9.45	8.25	55.2%	48.2%	87.3%
Output Class: Capital Purchases	136.95	53.94	58.54	39.4%	42.7%	108.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231001 Non Residential buildings (Depreciation)	11.21	6.71	5.38	59.9%	48.0%	80.1%
231002 Residential buildings (Depreciation)	0.32	0.15	0.15	46.9%	46.9%	100.0%
231004 Transport equipment	0.60	0.23	0.23	38.1%	38.1%	100.0%
231005 Machinery and equipment	10.27	1.80	1.66	17.5%	16.1%	91.9%
231006 Furniture and fittings (Depreciation)	0.24	0.12	0.11	49.9%	44.5%	89.1%
231007 Other Fixed Assets (Depreciation)	98.41	41.25	47.81	41.9%	48.6%	115.9%
281502 Feasibility Studies for Capital Works	0.65	0.33	0.18	50.0%	28.0%	56.0%
281503 Engineering and Design Studies & Plans for capital	0.80	0.41	0.31	51.1%	38.4%	75.1%
281504 Monitoring, Supervision & Appraisal of capital wor	0.51	0.23	0.18	44.1%	35.1%	79.6%
311101 Land	1.17	0.46	0.31	39.3%	26.5%	67.4%
312104 Other Structures	7.19	0.03	0.03	0.5%	0.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	3.53	1.23	1.23	34.8%	34.8%	100.0%
312301 Cultivated Assets	2.05	0.99	0.97	48.5%	47.5%	98.1%
Grand Total:	184.95	79.02	79.10	42.7%	42.8%	100.1%
Total Excluding Taxes and Arrears:	181.41	77.79	77.87	42.9%	42.9%	100.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	42.94	16.37	16.09	38.1%	37.5%	98.3%
<i>Recurrent Programmes</i>						
05 Rural Water Supply and Sanitation	0.51	0.48	0.13	93.3%	26.3%	28.2%
<i>Development Projects</i>						
0158 School & Community Water-IDPs	15.98	7.63	6.20	47.7%	38.8%	81.2%
0163 Support to RWS Project	25.94	8.02	9.57	30.9%	36.9%	119.4%
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.51	0.25	0.19	49.0%	37.1%	75.6%
VF:0902 Urban Water Supply and Sanitation	55.89	21.86	27.76	39.1%	49.7%	127.0%
<i>Recurrent Programmes</i>						
04 Urban Water Supply & Sewerage	0.41	0.19	0.11	47.3%	27.8%	58.8%
<i>Development Projects</i>						
0124 Energy for Rural Transformation	0.20	0.11	0.11	54.8%	54.8%	100.0%
0142 Mid-Western Towns Water and Sanitation	0.00	0.00	0.00	N/A	N/A	N/A
0148 North Eastern -TWSP BADEA	0.00	0.00	0.00	N/A	N/A	N/A
0154 Small towns WSS Project ADB	0.00	0.00	0.00	N/A	N/A	N/A
0160 South Western TWSP - Austria	0.00	0.00	0.00	N/A	N/A	N/A
0164 Support to small town WSP	4.04	2.51	2.47	62.2%	61.2%	98.5%
0168 Urban Water Reform	0.64	0.34	0.32	52.9%	49.6%	93.8%
0426 KFW Support to NWSC	0.00	0.00	0.00	N/A	N/A	N/A
1015 Gulu Town Water Supply	0.00	0.00	0.00	N/A	N/A	N/A
1074 Water and Sanitation Development Facility-North	1.57	0.86	0.86	54.9%	54.9%	100.0%
1075 Water and Sanitation Development Facility - East	1.48	0.80	0.81	54.4%	55.1%	101.2%
1130 WSDF central	4.32	2.31	2.32	53.6%	53.8%	100.3%
1188 Protection of Lake Victoria-Kampala Sanitation Program	26.43	5.83	12.45	22.1%	47.1%	213.5%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.85	2.18	1.62	56.5%	42.0%	74.4%
1193 Kampala Water Lake Victoria Water and Sanitation Project	7.37	4.40	4.39	59.7%	59.6%	99.8%
1231b Water Management and Development Project	0.63	0.31	0.28	48.8%	44.3%	90.8%
1231c Water Management and Development Project II	0.60	0.29	0.27	49.1%	45.3%	92.2%
1283 Water and Sanitation Development Facility-South Western	1.35	0.65	0.69	48.1%	50.9%	105.9%
1303 Investment Subsidy to NWSC	3.00	1.07	1.05	35.6%	35.1%	98.8%
VF:0903 Water for Production	31.97	12.24	10.87	38.3%	34.0%	88.8%
<i>Recurrent Programmes</i>						
13 Water for Production	0.32	0.08	0.01	25.0%	3.1%	12.6%
<i>Development Projects</i>						
0169 Water for Production	31.65	12.16	10.86	38.4%	34.3%	89.3%
VF:0904 Water Resources Management	6.41	3.76	2.62	58.6%	40.9%	69.8%
<i>Recurrent Programmes</i>						
10 Water Resources M & A	0.41	0.20	0.11	50.0%	26.6%	53.3%
11 Water Resources Regulation	0.28	0.14	0.08	50.0%	27.2%	54.4%
12 Water Quality Management	0.51	0.23	0.13	46.0%	25.1%	54.6%
<i>Development Projects</i>						

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

0137	Lake Victoria Envirn Mgt Project	0.62	0.84	0.84	134.6%	134.6%	100.0%
0143	Mit. Of Lake Kyoga Floods	0.00	0.00	0.00	N/A	N/A	N/A
0149	Operational Water Res. Mgt NBI	0.48	0.24	0.19	50.1%	38.7%	77.4%
0165	Support to WRM	2.86	1.68	1.04	58.8%	36.5%	62.0%
1021	Mapping of Ground Water Resurces in Uganda	0.14	0.07	0.05	50.0%	37.2%	74.5%
1231a	Water Management and Development Project	0.62	0.10	0.07	16.5%	10.7%	65.1%
1302	Support for Hydro-Power Devt and Operations on River Nile	0.50	0.25	0.13	50.0%	25.0%	50.0%
VF:0905	Natural Resources Management	22.69	12.06	11.46	53.2%	50.5%	95.1%
<i>Recurrent Programmes</i>							
14	Environment Support Services	0.23	0.11	0.06	49.0%	26.7%	54.5%
15	Forestry Support Services	0.59	0.25	0.13	43.0%	22.1%	51.5%
16	Wetland Management Services	0.35	0.17	0.10	50.0%	27.7%	55.4%
<i>Development Projects</i>							
0146	National Wetland Project Phase III	2.59	1.30	1.16	50.3%	44.7%	88.9%
0152	Reducing Biodiversity Loss at Cross Border Points	0.00	0.00	0.00	N/A	N/A	N/A
0947	FIEFOC - Farm Income Project	17.21	9.36	9.21	54.4%	53.5%	98.4%
1189	Sawlog Production Grant Scheme Project	0.88	0.43	0.44	48.5%	49.8%	102.8%
1301	The National REDD-Plus Project	0.85	0.44	0.37	51.4%	43.6%	84.8%
VF:0906	Weather, Climate and Climate Change	5.63	2.21	1.74	39.3%	31.0%	78.8%
<i>Recurrent Programmes</i>							
07	Meteorology	1.17	0.59	0.30	50.2%	26.1%	52.0%
<i>Development Projects</i>							
0140	Meteorological Support for PMA	3.66	1.22	1.08	33.3%	29.4%	88.2%
1102	Climate Change Project	0.80	0.41	0.36	50.9%	45.5%	89.3%
VF:0949	Policy, Planning and Support Services	15.88	9.13	7.17	57.5%	45.1%	78.5%
<i>Recurrent Programmes</i>							
01	Finance and Administration	2.58	1.46	1.06	56.6%	41.3%	73.0%
08	Office of Director DWD	0.21	0.10	0.08	50.0%	39.9%	79.7%
09	Planning	0.98	0.48	0.35	48.4%	35.6%	73.4%
17	Office of Director DWRM	0.11	0.05	0.03	48.8%	28.3%	58.0%
18	Office of the Director DEA	0.10	0.05	0.03	48.7%	29.8%	61.1%
19	Internal Audit	0.13	0.06	0.05	48.5%	35.7%	73.7%
20	Nabyeya Forestry College	0.32	0.15	0.11	46.8%	33.4%	71.3%
<i>Development Projects</i>							
0151	Policy and Management Support	10.17	6.14	4.82	60.3%	47.4%	78.6%
0162	Support to PQAD	0.00	0.00	0.00	N/A	N/A	N/A
1190	Support to Nabyeya Forestry College Project	0.84	0.47	0.47	55.7%	55.7%	100.0%
1231d	Water Management and Development Project	0.44	0.17	0.16	39.4%	36.4%	92.4%
Total For Vote		181.41	77.63	77.72	42.8%	42.8%	100.1%

* 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	29.56	2.21	2.21	7.5%	7.5%	100.0%
<i>Development Projects</i>							
0163	Support to RWS Project	3.56	2.21	2.21	62.2%	62.2%	100.0%
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	26.00	0.00	0.00	0.0%	0.0%	N/A
VF:0902	Urban Water Supply and Sanitation	94.81	27.23	26.50	28.7%	28.0%	97.3%
<i>Development Projects</i>							
0124	Energy for Rural Transformation	2.29	0.00	0.00	0.0%	0.0%	N/A
0164	Support to small town WSP	1.23	0.00	0.00	0.0%	0.0%	N/A
0168	Urban Water Reform	1.49	0.49	0.49	32.7%	32.7%	100.0%
1074	Water and Sanitation Development Facility-North	15.54	9.07	9.21	58.4%	59.2%	101.5%
1075	Water and Sanitation Development Facility - East	9.15	0.00	0.00	0.0%	0.0%	N/A
1130	WSDF central	15.58	4.83	4.83	31.0%	31.0%	100.0%
1188	Protection of Lake Victoria-Kampala Sanitation Program	12.58	0.00	0.00	0.0%	0.0%	N/A
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	10.53	0.00	0.00	0.0%	0.0%	N/A
1231b	Water Management and Development Project	3.29	1.00	0.00	30.4%	0.0%	0.0%
1231c	Water Management and Development Project II	1.20	1.00	0.25	83.3%	20.8%	25.0%
1283	Water and Sanitation Development Facility-South Western	20.56	10.85	11.73	52.8%	57.1%	108.1%
VF:0904	Water Resources Management	17.63	5.76	5.01	32.7%	28.4%	87.0%

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

<i>Development Projects</i>							
0137	Lake Victoria Envirn Mgt Project	10.00	2.64	2.64	26.4%	26.4%	100.0%
0149	Operational Water Res. Mgt NBI	1.00	0.00	0.00	0.0%	0.0%	N/A
0165	Support to WRM	3.00	2.12	2.12	70.7%	70.7%	100.0%
1021	Mapping of Ground Water Resurces in Uganda	1.53	0.00	0.00	0.0%	0.0%	N/A
1231a	Water Management and Development Project	2.10	1.00	0.25	47.6%	11.9%	25.0%
VF:0905 Natural Resources Management		8.80	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1189	Sawlog Production Grant Scheme Project	8.80	0.00	0.00	0.0%	0.0%	N/A
VF:0906 Weather, Climate and Climate Change		2.20	0.28	0.28	12.8%	12.8%	100.0%
<i>Development Projects</i>							
1102	Climate Change Project	2.20	0.28	0.28	12.8%	12.8%	100.0%
VF:0949 Policy, Planning and Support Services		2.80	3.19	2.16	114.0%	77.0%	67.6%
<i>Development Projects</i>							
0151	Policy and Management Support	2.00	2.03	2.03	101.6%	101.6%	100.0%
1231d	Water Management and Development Project	0.80	1.16	0.13	145.1%	15.6%	10.8%
Total For Vote		155.80	38.69	36.17	24.8%	23.2%	93.5%