

Vote: 019 Ministry of Water and Environment

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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.356	3.489	3.699	3.471	69.1%	64.8%	93.8%
Recurrent Non Wage	3.839	2.834	2.674	2.336	69.6%	60.8%	87.4%
Development GoU	172.219	126.086	125.032	112.287	72.6%	65.2%	89.8%
Development Ext Fin.	155.797	N/A	50.958	45.117	32.7%	29.0%	88.5%
GoU Total	181.414	132.409	131.405	118.093	72.4%	65.1%	89.9%
Total GoU+Ext Fin. (MTEF)	337.211	N/A	182.363	163.211	54.1%	48.4%	89.5%
<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	2.610	2.353	73.9%	66.6%	90.2%
Total Budget	340.742	132.409	184.973	165.564	54.3%	48.6%	89.5%

* 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	72.50	34.75	28.59	47.9%	39.4%	82.3%
VF:0902 Urban Water Supply and Sanitation	150.70	74.72	71.87	49.6%	47.7%	96.2%
VF:0903 Water for Production	31.97	18.53	16.41	58.0%	51.3%	88.5%
VF:0904 Water Resources Management	24.04	12.03	9.42	50.0%	39.2%	78.3%
VF:0905 Natural Resources Management	31.49	18.24	17.29	57.9%	54.9%	94.8%
VF:0906 Weather, Climate and Climate Change	7.83	5.32	3.51	68.0%	44.8%	66.0%
VF:0949 Policy, Planning and Support Services	18.68	18.78	16.12	100.5%	86.3%	85.9%
Total For Vote	337.21	182.36	163.21	54.1%	48.4%	89.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The key aspect to improving the link between planned sector outputs and final outcomes lies with the level and manner in which resources are budgeted, allocated, approved and disbursed. Delays at any level impacts negatively on the sequential processes in the implementation of the activities which finally has a bearing on the yields in the planned positive outcomes.

The main issue in the budget execution has been delays or lengthy procurement process that lead to low absorption of funds due to the Framework contract approach – for example in procurement on some of the contracts such as drilling, supplies and services to avert lengthy delays in the repetitive process so that implementation of the planned activities are done on time.

Another issue is the alignment of donor figures into the chart of accounts in respect to the approved figures. It would make work more efficient if the donor figures use the same input method as the GoU system.

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
3.40Bn Shs Programme/Project: 0163 Support to RWS Project

Vote: 019 Ministry of Water and Environment

QUARTER 3: Highlights of Vote Performance

Reason:
Items
2.42Bn Shs Item: 312104 Other Structures
Reason:
0.78Bn Shs Item: 263104 Transfers to other govt. Units (Current)
Reason:
Programs , Projects and Items
<i>VF: 0903 Water for Production</i>
2.02Bn Shs Programme/Project: 0169 Water for Production
Reason:
Items
1.32Bn Shs Item: 231007 Other Fixed Assets (Depreciation)
Reason:
Programs , Projects and Items
<i>VF: 0906 Weather, Climate and Climate Change</i>
1.55Bn Shs Programme/Project: 0140 Meteorological Support for PMA
Reason: The unspent balances where for payment for consultancy services that where delayed due to length procurement process but these have been resolved and services paid for
Items
0.60Bn Shs Item: 225001 Consultancy Services- Short term
Reason: The unspent balances where for payment for consultancy services that where delayed due to length procurement process but these have been resolved and services paid for
Programs , Projects and Items
<i>VF: 0901 Rural Water Supply and Sanitation</i>
0.81Bn Shs Programme/Project: 0158 School & Community Water-IDPs
Reason: the unspent balances are for payment of certificates under the Rural Water Vote Function
Items
0.62Bn Shs Item: 231007 Other Fixed Assets (Depreciation)
Reason: payment for certificates
Programs , Projects and Items
<i>VF: 0902 Urban Water Supply and Sanitation</i>
0.71Bn Shs Programme/Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program
Reason: The unspent balances are for payment of certificates for contractors for capital works
Items
0.71Bn Shs Item: 231007 Other Fixed Assets (Depreciation)
Reason: The unspent balances are for payment of certificates for contractors for capital works
Programs , Projects and Items
<i>VF: 0905 Natural Resources Management</i>
0.70Bn Shs Programme/Project: 0947 FIEFOC - Farm Income Project
Reason:
Items
0.50Bn Shs Item: 225001 Consultancy Services- Short term
Reason:
Programs , Projects and Items
<i>VF: 0949 Policy, Planning and Support Services</i>
0.67Bn Shs Programme/Project: 0151 Policy and Management Support
Reason: The unspent balance are for payment of certificated for construction of the ministry head quarters.
Programs , Projects and Items

Vote: 019 Ministry of Water and Environment

QUARTER 3: Highlights of Vote Performance

0.61 Bn Shs Programme/Project: 0165 Support to WRM

Reason:

Programs , Projects and Items

VF: 0902 Urban Water Supply and Sanitation

0.52 Bn Shs Programme/Project: 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Reason:

(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>			
<i>Output Cost:</i>	UShs Bn: 2.194	UShs Bn: 1.224	% Budget Spent: 55.8%
Output: 090103	Promotion of sanitation and hygiene education		
<i>Description of Performance:</i>			
Conduct 4No. sanitation and hygiene improvement campaigns for Singila, Wadelai 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.	Lirima GFS: Disseminated sanitation baseline survey results at district level (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.	Assessment of households' sanitation and hygiene status for water connections and construction of school eco-san facility and training of local masons in eco-san construction skills is still ongoing with the number of LG staff trained in Sanitation and Hygiene expected to increase by the end of the Financial Year.	
	75No. Of LG staff trained in Sanitation and Hygiene		

Vote: 019 Ministry of Water and Environment

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
No. of national sanitation and hygiene campaigns undertaken**	4	3	
No. of LG staff trained in Sanitation and Hygiene	130	75	
<i>Output Cost:</i>	US\$ Bn: 0.346	US\$ Bn: 0.215	% Budget Spent: 62.0%
Output:090104	Research and development of appropriate water and sanitation technologies		
<i>Description of Performance:</i>	.		
<i>Output Cost:</i>	US\$ Bn: 0.246	US\$ Bn: 0.138	% Budget Spent: 56.0%
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 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;	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 45% level of completion; Bududa-Nabweya 51 % level of completion and Lirima (GfS) at 76% 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) Design of Bukholi water supply completed and Construction of Bukhooli – 14% achieved 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. Improvement of Bunyaruguru GFS done	Feasibility study and Designs - have been finalized having started late due to lengthy procurement delays but now completed and contractor procured and on site ready to start works. Construction on some of the project sites was slowed by land wrangles for the case of Bududa-Nabweya and Lirima (GfS), now resolved and construction ongoing
<i>Performance Indicators:</i>			
No. of piped water systems/GFS constructed in rural areas**	6	4	
No. of piped water supply systems designed **	7	2	
<i>Output Cost:</i>	US\$ Bn: 35.607	US\$ Bn: 11.294	% Budget Spent: 31.7%
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	116 boreholes drilled and 61 point water sources drilled in Acholi sub region Carried out Hydrogeological surveys in Kiruhura and Isingiro Rehabilitation of 134 broken down boreholes completed in eleven districts Cumulatively 61 point water	•There was slow progress in drilling of boreholes due to delay in the procurement process but this has since been resolved and More Contractors (6 lots) - have been engaged to undertake drilling as compared to previous years. These are all on site now! Indeed 177 boreholes have been drilled already and Work is on-going for the rest of the targets for

Vote: 019 Ministry of Water and Environment

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
	outputs will include training of 80 LG staff in operation and maintenance	sources (boreholes) drilled in Acholi sub region 20 production wells for mini-piped schemes drilled	which data will be available by the end of the year.
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance	80	0	
No. boreholes constructed	270	177	
<i>Output Cost:</i>	US\$ Bn: 17.645	US\$ Bn: 0.283	% Budget Spent: 1.6%
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.	
<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: 28.591	% Budget Spent: 39.4%
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 in small towns and RGCs; Water boards trained in 06 towns of Patongo, Purongo, Ijuje, 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.	.Two (02) Water boards were elected and trained on basic O&M skills in the towns of Purongo and Ovujo. Asset registers for the three (03) towns of Piadha, Omugo and Agweng are being populated by the respective contract managers. Five (02) Water operators were inducted and trained on operation and maintenance of their schemes in the towns of Purongo and Ovujo. One (01) town was supply system rehabilitated: Maracha T.C. Back up support and Procurement of private operators were done for Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr, Lyantonde II, Ntusi Test running of completed Water supply and sanitation systems was done in Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr Conducted 07No. O&M promotional campaigns in Bweyale, Kasanje, Ntwetwe, Zirowwe, Kinogozi & Najjembe in conjunction with CUWS. Appointed 06 No. WSSBs in Zirowwe, Ntwetwe, Nkoni, Kinogozi, Najjembe and	backup support for Operation and Maintenance is an ongoing process with water operators inducted and trained on operation and maintenance of constructed schemes

Vote: 019 Ministry of Water and Environment

QUARTER 3: 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>Kyamulibwa Towns Water Supply systems and gazetted Kasanje, Ntwetwe, Bweyale, Zirobwe, 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 (Zirobwe), 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>	
<i>Performance Indicators:</i>			
No of schemes supported in operation and maintained		25	
<i>Output Cost:</i>	UShs Bn: 2.286	UShs Bn: 0.435	% Budget Spent: 19.0%
Output:090205	Improved sanitation services and hygiene		
<i>Description of Performance:</i>	<p>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>	<p>50 Hygiene and sanitation campaigns were conducted using drama groups (ten (10) shows in each town): Patongo, Purongo, Ibuje, Opit and Ovujo. 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. Updated ISH manual, IEC harmonization, database inventory and harmonization of the sanitation data collection tools.</p> <p>First consultation carried out with the consultant for designing of the IECs and behavioral change and communication guide.</p> <p>Initiated the procurement process of a consultant to develop behavioral change and communication guide and design IEC materials.</p> <p>Hygiene and sanitation practices in 4 towns of Ochero, Suam, Mbulamuti, Irundu where construction is ongoing continued.</p> <p>Achievement of 100% sanitation within water supply areas was the main focus and progress is significant.</p> <p>05 sanitation baseline surveys conducted , one in each town,</p>	<p>Hygiene and sanitation practices in 4 towns of Ochero, Suam, Mbulamuti, Irundu where construction is ongoing continued.</p> <p>05 sanitation baseline surveys conducted , one in each town, conducted in the towns of Kalongo, Pajule, Midigo, Okollo and Dokolo.</p> <p>50 Hygiene and sanitation campaigns were conducted using drama groups (ten (10) shows in each town): Patongo, Purongo, Ibuje, Opit and Ovujo due to donor funds</p>

Vote: 019 Ministry of Water and Environment

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>conducted in the towns of Kalongo, Pajule, Midigo, Okollo and Dokolo. 50 Hygiene and sanitation campaigns were conducted using drama groups (ten (10) shows in each town): Patongo, Purongo, Ibuje, Opit and Ovujo.</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>	
<i>Performance Indicators:</i>			
No. of masons trained in construction of sanitation facilities	150	50	
No. of hygiene promotion campaigns (Urban) undertaken	40	128	
<i>Output Cost:</i>	US\$ Bn: 1.814	US\$ Bn: 0.371	% Budget Spent: 20.5%
Output: 090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Description of Performance:</i>	<p>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, 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>Two planning workshops conducted to review previous performance , and set realistic targets for the next reporting period. One (01) stakeholder's consultation meeting conducted for Town Clerks/ SAS, Water 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</p>	<p>Monitoring, supervision, capacity building for Urban Authorities and private operators is an ongoing process with water operators inducted and trained on operation and maintenance of constructed schemes</p>

Vote: 019 Ministry of Water and Environment

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>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>	
<i>Performance Indicators:</i>			
Number of monitoring and supervision visits and reports prepared and submitted	20	80	
Number of schemes operational and maintained		20	
% of piped water supply systems functional		0	
<i>Output Cost:</i>	US\$ Bn: 3.717	US\$ Bn: 1.317	% Budget Spent: 35.4%
Output: 090280	Construction of Piped Water Supply Systems (Urban)		
<i>Description of Performance:</i>	<p>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</p>	<p>Five towns are ready for technical commissioning: Ovujo, Opit, Ibuje, Patongo and Purongo.</p> <p>Construction works have reached above 20% in the 05 towns of Kalongo, Midigo, Okollo, Pajule and Dokolo.</p> <p>Feasibility studies and detailed engineering designs consultancy services have reached above 50% completion level in the 10 towns of Loro, Namasale, Acholibur, Rackoko, Amach, Pabbo, Elegu/Bibia, Zombo T.C, Pacego, and Agago T.C</p>	<p>Most designs are expected to be finalized by the end of the Financial Year having started late due to lengthy procurement delays but work is on-going for the rest of the targets for which data will be available by the end of the year</p>

Vote: 019 Ministry of Water and Environment

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
	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.		
<i>Performance Indicators:</i>			
No. of sewage connections made*	1	0	
No. of piped water supply systems under construction in urban areas**	18	29	
No. of piped water supply systems designed **	15	5	
<i>Output Cost:</i>	US\$ Bn: 75.319	US\$ Bn: 14.795	% Budget Spent: 19.6%
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	Extension of national grid power to Amolatar T.C and Adjumani has reached 80% completion. Procurement processes to extend national grid power to Kamdini and Oyam are still under-way.	Procurement processes to extend national grid power to Ovujo, Kamdini and Oyam are still under-way. Extension of power lines to Zigoti, Butenga and Kiboga awaits commencement of works. Extension of power lines to Kasagama, Kinuuka, Kaliiro, Buyabwa, Butare, Kyenjojo, Kamdini and Oyam still ongoing with the procurement processes still under-way but works are expected to be completed by the end of the Financial Year 2014-15
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	15	10	
<i>Output Cost:</i>	US\$ Bn: 7.492	US\$ Bn: 0.616	% Budget Spent: 8.2%

Vote: 019 Ministry of Water and Environment

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
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 II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero; continue with the construction of Nakivubo Waste Water Treatment Plant Project	48 household ecosan demo toilets constructed in the towns of Buwuni, Bulegeni, Irundu, Mbulamuti, Nakapiripirit, Namagera, Kapelebyong and Bukwo were completed. 31No. public sanitation facilities constructed in WSDF-SW Gasiiza(7), Nyeihanga(7), Rwenkobwa(7), Kinoni(7) , Rwenkoba(1), Kinoni (1) , Nyeihanga(1) 46No. - Mayuge (10), Bukakata (13), Kayabwe (6), Buwama (6) and Ntungamo (11) 6No. Public Sanitation Facilities in 5No. Towns of Sunga, Bugoigo, Walukuba, Butiaba and Najjembe 40 units – New sanitation facilities constructed in WSDF-North (including Kitgum TC)	The achievement of the planed targets was mainly due timely release of funds for the donor and GoU components to effectively and deliver the quarterly outputs
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	140	141	
<i>Output Cost:</i>	US\$ Bn: 47.257	US\$ Bn: 18.556	% Budget Spent: 39.3%
Vote Function Cost	US\$ Bn: 150.696	US\$ Bn: 71.872	% Budget Spent: 47.7%
Vote Function: 0903 Water for Production	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, Rwengaju 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	A total of 51 No. management systems where established and trained as follows:- 25No. In Karamoja, 13No. In Luwero District, 2No. In Bukomansimbi District and 1No. In Kabale District, 7 No. in Kyankwanzi District, 1No. In Kiboga District, 2No. In Nakaseke District.	Establishment of sustainable Water for Production management systems on completed WfP sites is still ongoing with 51 sustainable WfP management systems already established and trained at the completed sites

Vote: 019 Ministry of Water and Environment

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
	supervised include:- Nyakihar water supply system in Kabale district; bulk water scheme in Rakai district; Engineering services for bulk water schemes		
<i>Performance Indicators:</i>			
No. of water management committees formed and trained	14	51	
<i>Output Cost:</i>	UShs Bn: 0.989	UShs Bn: 0.622	% Budget Spent: 62.8%
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.	Construction of Nyakihar water supply system in Kabale district is at 95% (cumulative progress)	Other ongoing facilities under construction include Andibo dam in Nebbi at 24% level of completion; Katirwe and Kasikizi valley tanks in Kyegeggwa at 90% level of completion ; Odusai vt in Pallisa and Nalubembe v.t in Kibuku District at 80% construction level and expected to be completed by the first quarter of FY 2015-16
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems under construction	2	1	
<i>Output Cost:</i>	UShs Bn: 5.000	UShs Bn: 3.047	% Budget Spent: 60.9%
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 (40% cumulative progress); 11No. Valley tanks were constructed in Luwero, 21No. in Kiboga, 8No. in Kyankwanzi, 2 in Kotido, 3 in Kabong, 4 in Abim, 1 in Nakapiripirit, 17 in Kiruhura, 5 in Lyantonde and 2 in Bukomansimbi using WfP equipment; Construction of Nyakihar water supply system in Kabale district (95% cumulative progress); Construction of Katirwe and Kasikizi valley tanks in Kyegeggwa (100% cumulative progress); Odusai valley tank in Pallisa and Nalubembe valley tank 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 Kobebe dam in Moroto District; 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 after 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 was initiated to attract international firms; Construction of Nawansama and Kataigwa valley tanks in Kayunga District and Iwenba and Nabweya valley tanks in Bugiri District still await for responses from the Districts to confirm availability of the sites; procurement of Contrator for

Vote: 019 Ministry of Water and Environment

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
			construction of Kyabal and Kabingo valley tanks in Sheema District is ongoing; Construction of valley tanks in Greater Kisozi using WfP equipment has been
<i>Performance Indicators:</i>			
Numer of Valley Tanks Constructed	6	11	
No. of Dams Constructed	7	3	
<i>Output Cost:</i>	UShs Bn: 17.995	UShs Bn: 12.239	% Budget Spent: 68.0%
Vote Function Cost	UShs Bn: 31.970	UShs Bn: 16.405	% Budget Spent: 51.3%
Vote Function: 0904 Water Resources Management			
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) 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	I GIS Based Database and 1 WRIS developed and installed at the LVEMP II Secretariate. Still undergoing testing and population be it is opened for public access. TORs were submitted for the process for construction of 2 number Automatic Weather Stations in the districts of Namyingo and Sembabule. Upgrade of 7 Number Automatic Weather Stations in the districts of Masaka, Kampala, Mpigi, Mityana, Buikwe and Wakiso. 3 new SW stations (River Kagera at Kikagati, River Rwizi at New Mbarara Water Works & Lake Edward at Katwe) constructed. 235 Surface Water stations operated. Survey of stations for rehabilitation for Early Warning System completed and detailed designs made. 48 GW stations operated and siting for 6 new GW stations completed in 4 districts in Albert and Upper Nile WMZs 149 SW and 48 GW stations operated. 65% of the monitoring network operated. 2 models selected for use in assessing these catchments. 3 assessments done on demand by developers of HEP projects and data to support and update the previous study collected and analyzed.	Not yet available for public access; because a software and other equipment are yet to be procured and installed. Discussions to renew the contract that had expired are ongoing. Still in the procurement process – bids and specifications have been done and have invited bidders.
<i>Performance Indicators:</i>			
No. of hydrological monitoring stations that are	170	197	

Vote: 019 Ministry of Water and Environment

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
maintained and operational			
<i>Output Cost:</i>	US\$ Bn: 4.490	US\$ Bn: 0.398	% Budget Spent: 8.9%
Output: 090404	The quality of water resources regularly monitored and assessed		
<i>Description of Performance:</i>	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	2 design and feasibility studies undertaken for Kirinya waste water treatment plant in Jinja and Gaba waste water treatment plant in Kampala still ongoing 51 urban piped water supplies; 147 rural point sources and 7 wastewater discharge s were monitored for compliance to drinking water Verified Solvatten Solar Safe Water system for household treatment of domestic water. 155 springs, tap stands and bottled water in public places and schools in Kampala and monitored in response to typhoid outbreak. Needs assessment report on LIMS & National Water Quality Database completed. ToR for LIMS/NWQDB developer and Consultant completed. 2 Environmental and Social Impact Assessment (ESIA) and development Resettlement Action Plan (RAP). 170 water samples collected for the 5 districts (Rubirizi Buhweju Buikwe, Bukomansibi and Lwengo),analysed to produce draft maps. 8 staff each district from Rubirizi and Buhweju trained and facilitated in water quality sample collection and storage.	A contract to rehabilitate Kirinya Waste water treatment facilities was awarded, but is awaiting for approval from the solicitor General
<i>Performance Indicators:</i>			
Number of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	100	147	
Number of permit holders monitored for compliance to permit conditions(water abstraction)*	100	147	
<i>Output Cost:</i>	US\$ Bn: 3.836	US\$ Bn: 0.292	% Budget Spent: 7.6%
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 120 new water permits applications assessed and permits issued; Compliance monitoring and enforcement of water permit conditions	2 newspapers on water resources regulation (drilling in urban areas and valid drilling permits) issued 3 Water permit registry operated 52 drilling permits renewed 3 quarterly supervision trips undertaken in Kyoga Water Management Zone and Victoria	Quarterly supervision trips undertaken in Kyoga Water Management Zone and Victoria Water Management Zone is an ongoing process

Vote: 019 Ministry of Water and Environment

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
	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	Water Management Zone 100% of water use and demand assessment undertaken for George basins in Albert Water Management Zone 89 new water permits applications assessed Compliance monitoring and enforcement of water permit conditions undertaken	
	<i>Output Cost:</i> US\$ Bn: 0.438	<i>US\$ Bn:</i> 0.149	<i>% Budget Spent:</i> 33.9%
Output:090451	Degraded watersheds restored and conserved		
<i>Description of Performance:</i>		300 individuals adopting improved SLM practices in the River Katonga Catchment 800 individuals trained in improved sustainable land management (SLM) practices in the River Katonga Catchment	
	<i>Output Cost:</i> US\$ Bn: 4.711	<i>US\$ Bn:</i> 0.881	<i>% Budget Spent:</i> 18.7%
Vote Function Cost	US\$ Bn: 24.042	US\$ Bn: 9.416	% Budget Spent: 39.2%
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 designed and shared with Key stakeholders National Forest Monitoring system designed Framework for implementation of REDD+ put in place.	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 designed and shared with Key stakeholders	The Contracts Committee requested for Market survey to harmise the difference in reserve price the quoted prise prises by the consultants for the demarcation of Six critical wetlands in Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies undertaken and disseminated	2	1	
	<i>Output Cost:</i> US\$ Bn: 0.530	<i>US\$ Bn:</i> 0.331	<i>% Budget Spent:</i> 62.4%
Output:090502	Restoration of degraded and Protection of ecosystems		
<i>Description of Performance:</i>	06 Wetland Management plans	80 Kms of wetlands demarcated	The number of wetlands

Vote: 019 Ministry of Water and Environment

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>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</p>	<p>with a total of 215 Mark stone and Pillars have been planted to demarcate Pece and Okole wetlands in Gulu, Mbale, Bushenyi and Lira. 50 acres of Butabika-Kinawataka and Kanungu wetlands restored Rapid Assessment for Wambabia, Kalidubi wetlands carried out TOR were developed, evaluation of Bid evaluation has ended and required pre-market assessment has been finalised, report submitted to the contracts committee for consideration. Rapid assessment for Lake Opeta and Rwenzori Mountain Ramsar sites done. The community management planning team formed for Nyabihoko and Lake Murehe in Ntungamo and Kisoro districts respectively. Rapid assessment has been done for Sereri wetlands in Kisoro, Limoto in Palisa districts. Post demarcation awareness done in Namatala wetland in Mbale and Masese in Jinja districts. Gazettement maps for Mukono, Wakiso and Kampala have been produced. 21 improvement and restoration notices to degraders issued.</p>	<p>management plans developed and approved is still low because the Contracts Committee requested for Market survey to harmise the difference in reserve price the quoted prise prises by the consultants for the demarcation of Six critical wetlands in Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli</p>
<i>Performance Indicators:</i>			
No. of wetlands management plans developed and approved	16	4	
Length of wetland boundary demarcated (Km)	100	80	
Area (Ha) of the degraded wetlands reclaimed and protected	120	40	
<i>Output Cost:</i>	UShs Bn: 2.148	UShs Bn: 1.529	% Budget Spent: 71.2%
<i>Vote Function Cost</i>	<i>UShs Bn: 31.491</i>	<i>UShs Bn: 17.292</i>	<i>% Budget Spent: 54.9%</i>
<i>Vote Function: 0906 Weather, Climate and Climate Change</i>			
<i>Output:090601 Weather and Climate services</i>			
<i>Description of Performance:</i>	<p>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</p>	<p>Regular maintenance on all 05 RANET Centers upcountry conducted Prepared and Transmitted 23,034 SYNOPSIS and METARS on the Global Telecom System (GTS) Prepared and issued 2778 Aviation Route Forecasts and weather folders for international</p>	<p>Rehabilitation and maintaanncce of the Weather and Climate Stations in the selected araes is still ongoing with 85 stations maintained and operational.</p>

Vote: 019 Ministry of Water and Environment

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
	Uganda's capacity and coordination for undertaking climate change activities strengthened; A national Forum on Uganda's Position at the UNFCCC COP 20 Meeting;	flights out of Entebbe Airport 822 weather charts and maps plotted and analyzed. 15 Radio telephones repaired and upgraded 250 Stations provided with routine Postage and Courier services 30 Computer facilities repaired and upgraded 35 Station Internet Data connectivity improved 10 Stations provided with mobile internet connectivity 55 rain gauges operations reactivated 10 weather observatories rehabilitated in Kitgum, Gulu, Amuru and Agago (Q1); Kayunga and Nakasongola (Q2) and Sembabule, Lyantonde, Kyenjojo and Amuria (Q3) 08 automatic weather stations reactivated in Entebbe, Jinja, Tororo, Soroti and Serere (Q1); Kampala sewage, Busitema and Masaka (Q2) and Arua, Nebbi, Masindi, Rakai and Kiige-Kamuli (Q3) 56,145 Synops and Metars observed, registered, transmitted and exchanged 08 climate radio talk shows conducted 02 Climate Information centers reactivated in Sembabule and Nakasongola 85 Weather and Climate Stations maintained and Operational 3 seasonal forecasts and advisories issued	
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	3	
No. of Weather and Climate Stations maintained and Operational	300	85	
<i>Output Cost:</i>	US\$ Bn: 0.330	US\$ Bn: 0.217	% Budget Spent: 65.6%
<i>Vote Function Cost</i>	<i>US\$ Bn: 7.827</i>	<i>US\$ Bn: 3.509</i>	<i>% Budget Spent: 44.8%</i>
<i>Vote Function: 0949 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 18.684</i>	<i>US\$ Bn: 16.125</i>	<i>% Budget Spent: 86.3%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn: 337.211</i>	<i>US\$ Bn: 163.211</i>	<i>% Budget Spent: 48.4%</i>

* Excluding Taxes and Arrears

Rural Water Vote Function - is responsible for provision of safe water supply and sanitation facilities to rural communities. By the end of quarter three (March 2015), project executions were at various level of progress as indicated hereunder:-

Construction of Wadelai and Singila RGC piped water systems are both at 80% completion level; Construction of Nyarwodho GFS in Nebbi at 45%, Bududa-Nabweya GFS is at 51% and Lirima GFS construction is at 76% level of completion. Kanyampanga GFS construction is at final completion stages with the distribution at over 90% (Reservoirs done & all connections completed), while 70% of the transmission mains complete. Furthermore, construction of Bukwo GFS in Kapchorwa and Bukhooli GFS are at 5% and 14% level of

Vote: 019 Ministry of Water and Environment

QUARTER 3: Highlights of Vote Performance

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. In addition, construction of Kahama GFS phase II is at 10% with source protection completed and detailed design on going; Improvement of Bunyaruguru GFS is complete. Rehabilitation of 134 broken down boreholes completed in eleven districts.

Drilling contracts awarded out of which 116 boreholes drilled; Assessment of households' sanitation and hygiene for water connections completed; Construction of school eco-san facilities completed in Wadelai and Singila; Management of the contract for Appropriate Technology Centre under NETWAS ongoing.

Urban Water Vote Function

The Vote function is responsible for provision of safe water and improved sanitation in small and large towns: By the end of quarter three, construction of Kiganda, Kakumiro, Nkoni, Kinogozi, Najjembe piped water systems were completed, while construction of Kyamulimbwa was at 88% completion level; Kinoni/Rugando piped water system extension was at 92% level of completion; construction of piped water systems in Purongo, Patongo, Ibuje, Opit, Dokolo and Ovujo were at 97%, 87%, 99%, 87%, 05%, 99% levels of completion respectively; The Piped water systems of Oceru (95%), Suam (50%), Matany (80%), Kachumbala (90%), Mbulamuti (92%), Namutumba (94%), and Buwuni (48%) completion levels. Irundu piped water system was at 90% completion level and Bugadde piped water system design process was at 50% level of completion level.

Construction of Piped water systems for Mayuge, Kayabwe/Buwama, and Ntungamo were at 95%, 20% and 70% completion levels respectively. Construction of piped water systems for Kinoni, Kasensero, Nyeihanga, Nyarubungo, Rwenkobwa, Gasiza and Muhanga were at 75%, 60%, 60%, 65%, 92%, 40% and 55% completion level respectively with Ntusi, Rushere and Lyantonde II systems complete; Thirty five(35)_ Production wells have been drilled; Zigoti and Kiboga piped water systems have been constructed to 50% completion levels 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 were at 20%, 98%, 90% and 96% levels of completion respectively; Rehabilitation of Water production capacity at Gabba was at 30% level of completion and extension of water supply network to Buloba was 90% complete.

Forty (40) sanitation facilities were constructed including Kitgum T.C to 90% level of completion, constructed public toilet facilities in Oceru to 95%, Namutumba 70%, Suam 40% completion levels and complete construction was achieved in Kibuku and Tirinyi; Twenty (25). Eco-san demonstration toilets were constructed in 4- Towns of Sunga, Walukuba, Bugoigo and Butiabe; 6 Public sanitation facilities constructed in the towns of Sunga, Bugoigo, Walukuba, Butiaba and Najjembe. 3 - Sanitation facilities were constructed in Kinoni and Nyeihanga to 90% and 75% completion levels respectively and complete construction has been achieved in Rwenkoba. In addition, Forty six (46) sanitation facilities were constructed in: - Mayuge (10), Bukakata (13), Kayabwe (6), Buwama (6), Ntungamo (11) and twenty eight (28) demonstration toilet facilities were constructed 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: The Vote function is mandated to develop and promote 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 close of quarter three, a number of projects were implemented with progress at various performance levels as follows:-

Completed construction of Katirwe and Kasikizi valley tanks in Kyegeggwa; Odusai valley tank in Pallisa and Nalubembe valley tank in Kibuku District; Nyakiharo bulk water system in Kabale is at 95% level of completion, completed construction of Rakai bulk water system (reservoir); Andibo dam in Nebbi constructed to 40% level of completion; In the period, a total of 74 Valley tanks were constructed in the districts of Luwero (11), Kiboga(21), Kyankwanzi (8), Kotido(2), Kabong(3), Abim(4), Nakapiripirit(1), Kiruhura(17), Lyantonde(5) and Bukomansimbi(2) using WfP equipment; In addition, a total of 51 management systems were established of which; 25 were trained in Karamoja, 13 in Luwero District, 02 in Bukomansimbi District, 01 in Kabale District, 07 in Kyankwanzi District, 01 in Kiboga District and 02 in Nakaseke District in usage of Water

Vote: 019 Ministry of Water and Environment

QUARTER 3: Highlights of Vote Performance

for Production equipment.

Emergency repairs for Kobebe dam water pipeline was done; Installation of Drip Irrigation demonstration units at Longorimit dam in Kaabong District and Arechet dam in Napak; Training of water user committees was carried out in Kaabong, Kotido, Abim, Napak, and Amudat in Karamoja.

Water Resources Management Vote Function

The 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 planned outputs were achieved by the end of quarter three: Constructed 3 new Surface Water stations (River Kagera at Kikagati, River Rwizi at New Mbarara Water Works & Lake Edward at Katwe); 609 water and waste water samples were received and analyzed; Needs assessment report on LIMS & National Water Quality Database completed; 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; Ten (10) surface water monitoring stations installed with new equipment on various rivers in Northern Uganda and 04 Catchment management plans for Kyoga & Upper Nile, Aswa, Albert Nile, Manafwa and Kyoga Nile developed to 10% completion level. Feasibility studies and designs of Ggaba and Kirinya Waste-Water Treatment Facilities (WWTP) were completed; 2 Catchment Management Plans were developed for Rwizi and Kagera to 60% level of completion; 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.

Operated 235 Surface Water stations; Survey of stations for rehabilitation for Early Warning System completed and detailed designs made; 48 Ground Water stations operated and siting for 6 new Ground Water stations completed in 4 districts (name districts) in Albert and Upper Nile WMZs; 147 rural point sources and 7 wastewater discharges for compliance to drinking water. Monitoring of 155 springs, tap stands and bottled water in public places and schools in Kampala were conducted in response to typhoid outbreak; Water use and demand assessment was undertaken for George basins in Albert Water Management Zone as well as compliance monitoring and enforcement of water permit conditions undertaken for 279 permit holders. Water Resources Regulation office block completed; WMZ offices in Fort portal, DWRM offices in Entebbe renovated; commenced renovation and expansion of WMZ offices in Kyoga.

The Natural Resources Management Vote Function. This Vote function is responsible for promotion of efficient use and management of environment and natural resources.

The vote function registered the following progress in relation to planned outputs by third quarter of the FY 2014/15: 35% progress of civil works to rehabilitate Olweny irrigation scheme completed; Six (06) Wetland Management plans developed for the districts of Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli; developed concepts for 03 Wetland Management plans for review and Operationalization of Murchison falls, L.Mburo and Rwenzori Mountain RAMSAR site wetlands and 04 Community Based Wetlands Management Plans for review and update of Kisoro, Ntungamo, Kanungu and Kumi; Rapid assessment for demarcation of 100 Kms of the boundaries of 05 critical wetlands for the districts of Dokolo, Kisoro, Pallisa, Hoima and Luwero was completed; 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. 5,000 ha were assessed and validated in the Mt. Elgon Ecosystem as a selected site for demonstrating the early REDD+ actions which covered the following districts: Amudat, Budaka, Bududa, Bukedea, Bukwo, Bulambuli, Kapchorwa, Kween, Manafwa, Mbale, Nakapiripiriti, Pallisa, Sironko, and Tororo.

The Weather, Climate and Climate Change Vote Function is mandated to provide 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 development and implementation of climate change adaptation strategies. The achievements registered by the end of quarter three include the following:-Reactivated 35 rain gauges and 08 Automatic weather stations; rehabilitated 06 Weather observatories countrywide. Transmitted 30,711 SYNOPSIS and METARS on the Global Telecom System (GTS); Prepared and issued 3,704 Aviation Route Forecasts and international folders of flight documents; Plotted and analyzed 1,096 weather charts and maps; 20 Radio telephones repaired and upgraded; 20 Stations power supply stabilized; 250 Stations provided with routine Postage and Courier services; 40 Computer facilities repaired and upgraded; 40 Station

Vote: 019 Ministry of Water and Environment

QUARTER 3: Highlights of Vote Performance

Internet Data connectivity improved; 10 Stations provided with mobile internet connectivity and 75 rain gauges operations reactivated; 20 weather observatories rehabilitated; 40 automatic weather stations reactivated and 30 Weather observers recruited.

Policy, Planning and Support Services Vote Function

In the period under review, 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; strengthened Management Information Systems 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 2015/16; LGBFP issues paper for FY 2015/16 prepared and submitted to MFPED and 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		
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	Procured pilot contracts for solar water pumping for high yielding boreholes and initiated consultancy services for condition assessment and rehabilitation of gravity flow schemes.	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.
Procure specialised equipment to respond to emergency borehole rehabilitation at the centre. Promote latrine construction together with handwashing with soap.	Carried out an assessment of boreholes for rehabilitation countrywide. Procurement of specialised equipment to respond to emergency borehole rehabilitation at the centre and Promote latrine construction together with handwashing with soap is still ongoing.	Based on past performance, the Ministry is desirous to procure specialized equipment for force-on-account operations and for hire by demanding households in water for production, rural water and for some aspects of urban
Vote Function: 09 02 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.	Urban O & M Conditional Grants was increased to enable Umbrella Organizations rehabilitate some water 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.	Review of the Tariff Policy for the Small Towns and Rural Growth Centres to ensure that water supply infrastructures are sustainably operated and managed is still ongoing
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 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 ongoing and plans are underway to acquire effective performance monitoring infrastructure.	Rehabilitation of water supply and sewerage facilities to restore functionality is still ongoing
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.	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.	.
Vote Function: 09 03 Water for Production		
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	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	Sensitization of all stakeholders to ensure proper handling and management of the WfP facilities is still ongoing

Vote: 019 Ministry of Water and Environment

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<p>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</p> <p>strengthen Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.</p>	<p>sites.</p> <p>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.</p> <p>A total of 51 No. management systems have been established and trained. 25No. In Karamoja, 13No. In Luwero District, 2No. In Bukomansimbi District and 1No. In Kabale District, 7 No. in Kyankwanzi District, 1No. In Kiboga District, 2No. In Nakaseke District.</p> <p>Revitalized 4 committees of Kyambogo and Kabezikye Valley tanks in Sembabule district and Miduuma and Rwebigwara Valley tanks in Masindi District</p>	<p>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 still ongoing</p> <p>Strengthening of Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M is an ongoing process</p>
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 01 Rural Water Supply and Sanitation		
<p>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</p>	<p>The sector has been piloting the rainwater harvesting scheme with very good results at household as well as institutional level. On top of the above mentioned initiative the vote function has also constructed 177 boreholes to increase the water coverage in the country.</p>	<p>The roll out of this scheme requires substantial amounts of funding in order to sensitize communities for uptake and develop partnerships with the private sector for the supply chain mechanisms and develop infrastructure countrywide.</p>
Vote Function: 09 04 Water Resources Management		
<p>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</p> <p>Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .</p>	<p>Implementation of the compliance and enforcement strategy for water resources up scaled at both national and Water Management Zone level. Activities included awareness raising and promotion through 2 workshops and 500 brochures, provision of compliance assistance to 6 permit holders, issuance of enforcement measures through letters to non complaint permit holders, creation of partnerships and involvement of key stakeholders in WMZs</p> <p>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</p>	
Vote Function: 09 06 Weather, Climate and Climate Change		
<p>Agentisation of Meteorolgy department finalised</p> <p>Continue with the procurement of the required specialised & modern equipment</p>	<p>procurement of the required specialized & modern equipment still ongoing with the procurement plan submitted to PDU for evaluation</p> <p>Preparatory work for development of regulatory frameowrk completed</p>	<p>process still ongoing</p> <p>procurement of the required specialised & modern equipment is in its final stages</p>
Vote: 019 Ministry of Water and Environment		

Vote: 019 Ministry of Water and Environment

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 09 05 Natural Resources Management		
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.	.
Review of policies and regulations for environmental management undertaken	In the process of having a wetland 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.	..
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	Agentisation of Meteorology department finalised and board chairman appointed and Agency in place.	The process was finalized and vote for the new authority is in the process of being finalized

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	28.54	24.18	66.5%	56.3%	84.7%
<i>Class: Outputs Provided</i>	2.96	2.21	1.98	74.7%	66.7%	89.3%
090101 Back up support for O & M of Rural Water	1.72	1.29	1.22	75.3%	71.3%	94.6%
090102 Administration and Management services	0.36	0.27	0.23	75.0%	64.5%	86.1%
090103 Promotion of sanitation and hygiene education	0.35	0.26	0.21	76.5%	62.0%	81.0%
090104 Research and development of appropriate water and sanitation technologies	0.25	0.18	0.14	71.6%	56.0%	78.3%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	0.30	0.21	0.17	71.1%	57.4%	80.7%
<i>Class: Outputs Funded</i>	15.35	11.38	10.56	74.2%	68.8%	92.8%
090151 Alwi Dry Corridor	9.75	7.18	7.14	73.7%	73.2%	99.4%
090152 Kahama Gravity Flow Scheme	0.60	0.45	0.45	75.0%	75.0%	100.0%
090153 Kanyampaga Gravity Flow Scheme	5.00	3.75	2.97	75.0%	59.4%	79.2%
<i>Class: Capital Purchases</i>	24.63	14.94	11.64	60.7%	47.3%	77.9%
090171 Acquisition of Land by Government	0.40	0.25	0.06	62.5%	16.0%	25.6%
090180 Construction of Piped Water Supply Systems (Rural)	17.09	11.99	11.29	70.2%	66.1%	94.2%
090181 Construction of Point Water Sources	7.08	2.70	0.28	38.1%	4.0%	10.5%
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	42.76	40.65	76.5%	72.7%	95.1%
<i>Class: Outputs Provided</i>	5.42	4.16	3.95	76.7%	72.9%	95.0%
090201 Administration and Management Support	1.99	1.48	1.44	74.5%	72.6%	97.5%
090202 Policies, Plans, standards and regulations developed	0.53	0.40	0.39	74.6%	72.8%	97.6%
090204 Backup support for Operation and Maintainance	0.58	0.44	0.44	75.2%	75.1%	100.0%
090205 Improved sanitation services and hygiene	0.53	0.49	0.37	93.4%	70.6%	75.6%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	1.80	1.36	1.32	75.3%	73.2%	97.1%
<i>Class: Capital Purchases</i>	50.47	38.60	36.69	76.5%	72.7%	95.1%
090271 Acquisition of Land by Government	0.27	0.18	0.15	65.7%	53.8%	81.8%
090272 Government Buildings and Administrative Infrastructure	1.08	1.22	1.02	112.7%	94.2%	83.6%
090275 Purchase of Motor Vehicles and Other Transport Equipment	0.03	0.02	0.02	75.0%	75.0%	100.0%
090276 Purchase of Office and ICT Equipment, including Software	0.15	0.06	0.06	39.0%	39.0%	99.8%

Vote: 019 Ministry of Water and Environment

QUARTER 3: Highlights of Vote Performance

090277	Purchase of Specialised Machinery & Equipment	1.87	1.53	1.41	81.9%	75.4%	92.1%
090278	Purchase of Office and Residential Furniture and Fittings	0.10	0.08	0.08	81.3%	77.3%	95.2%
090280	Construction of Piped Water Supply Systems (Urban)	19.09	15.53	14.79	81.4%	77.5%	95.2%
090281	Energy installation for pumped water supply schemes	0.75	0.62	0.62	82.2%	82.1%	99.8%
090282	Construction of Sanitation Facilities (Urban)	27.13	19.36	18.56	71.4%	68.4%	95.8%
VF:0903 Water for Production		31.97	18.26	16.39	57.1%	51.3%	89.8%
<i>Class: Outputs Provided</i>		1.97	1.28	1.08	64.8%	54.8%	84.5%
090301	Supervision and monitoring of WfP activities	0.67	0.52	0.45	78.0%	67.2%	86.1%
090302	Administration and Management Support	0.32	0.02	0.01	5.5%	4.1%	75.1%
090306	Sustainable Water for Production management systems established	0.99	0.74	0.62	75.1%	62.8%	83.6%
<i>Class: Capital Purchases</i>		30.00	16.98	15.31	56.6%	51.0%	90.2%
090371	Acquisition of Land by Government	0.40	0.30	0.02	75.0%	4.7%	6.2%
090376	Purchase of Office and ICT Equipment, including Software	0.03	0.02	0.00	75.0%	7.7%	10.3%
090377	Purchase of Specialised Machinery & Equipment	6.55	0.01	0.00	0.2%	0.0%	0.0%
090378	Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	25.0%	24.7%	98.6%
090380	Construction of Bulk Water Supply Schemes	5.00	3.13	3.05	62.6%	60.9%	97.4%
090381	Construction of Water Surface Reservoirs	18.00	13.51	12.24	75.1%	68.0%	90.6%
VF:0904 Water Resources Management		6.41	4.86	3.64	75.8%	56.8%	74.9%
<i>Class: Outputs Provided</i>		4.48	3.01	2.27	67.3%	50.6%	75.3%
090401	Administration and Management support	1.89	1.13	0.91	59.8%	48.1%	80.5%
090402	Uganda's interests in tranboundary water resources secured	0.75	0.58	0.22	77.1%	29.4%	38.1%
090403	Water resources availability regularly monitored and assessed	0.59	0.44	0.40	74.7%	67.5%	90.5%
090404	The quality of water resources regularly monitored and assessed	0.43	0.32	0.29	75.0%	67.5%	90.0%
090405	Water resources rationally planned, allocated and regulated	0.34	0.19	0.15	57.5%	43.9%	76.5%
090406	Catchment-based IWRM established	0.48	0.34	0.30	72.0%	62.3%	86.5%
<i>Class: Outputs Funded</i>		0.46	0.88	0.88	190.7%	190.7%	100.0%
090451	Degraded watersheds restored and conserved	0.46	0.88	0.88	190.7%	190.7%	100.0%
<i>Class: Capital Purchases</i>		1.47	0.97	0.49	65.9%	33.6%	50.9%
090471	Acquisition of Land by Government	0.10	0.03	0.03	25.0%	25.0%	100.0%
090472	Government Buildings and Administrative Infrastructure	0.70	0.46	0.34	66.0%	48.1%	72.9%
090477	Purchase of Specialised Machinery & Equipment	0.65	0.47	0.13	71.7%	20.4%	28.5%
090478	Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.00	75.0%	0.0%	0.0%
VF:0905 Natural Resources Management		22.69	18.24	17.29	80.4%	76.2%	94.8%
<i>Class: Outputs Provided</i>		6.15	5.55	4.71	90.2%	76.6%	84.9%
090501	Promotion of Knowledge of Environment and Natural Resources	0.53	0.42	0.33	80.0%	62.4%	78.0%
090502	Restoration of degraded and Protection of ecosystems	2.15	1.58	1.53	73.5%	71.2%	96.9%
090503	Policy, Planning, Legal and Institutional Framework.	0.93	1.29	0.81	139.5%	87.1%	62.5%
090504	Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.63	0.88	0.76	138.1%	119.6%	86.6%
090505	Capacity building and Technical back-stopping.	0.46	0.36	0.32	78.6%	68.2%	86.8%
090506	Administration and Management Support	1.45	1.01	0.97	70.0%	67.0%	95.7%
<i>Class: Outputs Funded</i>		0.94	0.58	0.52	61.7%	55.0%	89.1%
090551	Operational support to private institutions	0.94	0.58	0.52	61.7%	55.0%	89.1%
<i>Class: Capital Purchases</i>		15.60	12.11	12.06	77.6%	77.3%	99.6%
090572	Government Buildings and Administrative Infrastructure	13.32	10.44	10.43	78.4%	78.3%	99.9%
090575	Purchase of Motor Vehicles and Other Transport Equipment	0.14	0.11	0.11	75.0%	75.0%	100.0%
090576	Purchase of Office and ICT Equipment, including Software	0.06	0.03	0.03	61.4%	50.5%	82.3%
090577	Purchase of Specialised Machinery & Equipment	0.02	0.02	0.00	75.0%	21.7%	28.9%
090578	Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	57.7%	26.5%	46.0%
090579	Acquisition of Other Capital Assets	2.05	1.51	1.49	73.5%	72.7%	99.0%
VF:0906 Weather, Climate and Climate Change		5.63	4.82	3.13	85.6%	55.7%	65.0%
<i>Class: Outputs Provided</i>		4.78	4.33	2.92	90.6%	61.0%	67.3%
090601	Weather and Climate services	0.33	0.25	0.22	75.0%	65.6%	87.5%
090602	Policy legal and institutional framework	0.57	0.44	0.43	76.4%	74.7%	97.8%
090603	Administration and Management Support	2.52	2.43	1.57	96.5%	62.4%	64.7%
090604	Adaptation and Mitigation measures.	1.03	0.97	0.53	93.9%	51.0%	54.4%
090606	Strengthening institutional and coordination capacity	0.33	0.25	0.17	75.8%	53.1%	70.1%
<i>Class: Capital Purchases</i>		0.85	0.49	0.22	57.4%	25.5%	44.5%
090677	Purchase of Specialised Machinery & Equipment	0.80	0.45	0.19	56.3%	23.6%	42.0%
090678	Purchase of Office and Residential Furniture and Fittings	0.05	0.04	0.03	75.0%	56.4%	75.2%
VF:0949 Policy, Planning and Support Services		15.88	13.93	12.81	87.7%	80.6%	92.0%
<i>Class: Outputs Provided</i>		4.59	3.75	3.44	81.7%	74.8%	91.6%
094901	Policy, Planning, Budgeting and Monitoring.	0.85	0.82	0.75	95.8%	87.5%	91.3%
094902	Ministerial and Top management services.	2.62	2.11	1.99	80.3%	75.8%	94.4%
094903	Ministry Support Services	1.12	0.83	0.70	74.1%	62.8%	84.8%

Vote: 019 Ministry of Water and Environment

QUARTER 3: Highlights of Vote Performance

<i>Class: Outputs Funded</i>	0.89	0.49	0.44	55.3%	49.3%	89.2%
094951 Membership to International Organisations and support to LGs and NGOs.	0.89	0.49	0.44	55.3%	49.3%	89.2%
<i>Class: Capital Purchases</i>	10.40	9.68	8.93	93.1%	85.9%	92.3%
094972 Government Buildings and Administrative Infrastructure	9.87	9.18	8.76	93.0%	88.7%	95.4%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.43	0.43	0.10	100.0%	24.0%	24.0%
094976 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.03	75.0%	75.0%	100.0%
094977 Purchase of Specialised Machinery & Equipment	0.03	0.02	0.02	75.0%	75.0%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.02	75.0%	75.0%	100.0%
Total For Vote	181.41	131.40	118.09	72.4%	65.1%	89.9%

* 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	24.14	20.19	79.5%	66.5%	83.6%
211101 General Staff Salaries	5.07	3.57	3.42	70.5%	67.4%	95.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.08	2.99	2.44	73.2%	59.8%	81.6%
211103 Allowances	1.34	1.36	0.97	102.1%	72.8%	71.2%
212101 Social Security Contributions	0.42	0.31	0.25	74.0%	58.9%	79.6%
212102 Pension for General Civil Service	0.00	0.00	0.00	N/A	N/A	N/A
212201 Social Security Contributions	0.01	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.07	0.05	0.05	75.0%	72.1%	96.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	75.0%	44.2%	59.0%
221001 Advertising and Public Relations	0.37	0.28	0.20	74.2%	54.6%	73.7%
221002 Workshops and Seminars	0.62	0.46	0.41	74.2%	66.1%	89.1%
221003 Staff Training	0.62	0.47	0.44	75.8%	71.2%	94.0%
221004 Recruitment Expenses	0.04	0.02	0.02	60.7%	55.7%	91.8%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.08	0.05	73.8%	47.2%	63.9%
221006 Commissions and related charges	0.08	0.07	0.05	90.6%	68.1%	75.2%
221007 Books, Periodicals & Newspapers	0.21	0.15	0.13	73.9%	61.6%	83.3%
221008 Computer supplies and Information Technology (IT)	0.32	0.23	0.19	71.4%	59.3%	83.1%
221009 Welfare and Entertainment	0.21	0.16	0.14	78.6%	67.2%	85.4%
221011 Printing, Stationery, Photocopying and Binding	0.68	0.50	0.39	72.8%	56.4%	77.4%
221012 Small Office Equipment	0.20	0.14	0.10	72.8%	51.3%	70.5%
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	0.15	0.15	99.9%	98.7%	98.8%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	96.9%	96.9%
222001 Telecommunications	0.31	0.23	0.23	72.8%	72.8%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	70.6%	60.1%	85.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	75.0%	66.0%	88.0%
223001 Property Expenses	1.11	0.80	0.80	72.0%	72.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.25	0.19	0.19	75.0%	75.0%	100.0%
223004 Guard and Security services	0.12	0.08	0.07	69.4%	56.1%	80.9%
223005 Electricity	0.35	0.24	0.24	68.7%	68.7%	100.0%
223006 Water	0.12	0.08	0.08	71.2%	71.2%	100.0%
224001 Medical and Agricultural supplies	0.01	0.00	0.00	75.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.14	0.11	0.09	79.5%	61.2%	77.0%
224005 Uniforms, Beddings and Protective Gear	0.19	0.13	0.07	70.4%	34.8%	49.4%
224006 Agricultural Supplies	0.10	0.07	0.07	71.3%	71.3%	100.0%
225001 Consultancy Services- Short term	3.85	4.46	2.85	115.8%	74.1%	63.9%
225002 Consultancy Services- Long-term	1.83	1.39	1.35	75.9%	73.8%	97.3%
226001 Insurances	0.04	0.03	0.03	75.0%	75.0%	100.0%
226002 Licenses	0.01	0.01	0.00	75.0%	25.0%	33.3%
227001 Travel inland	2.43	1.81	1.77	74.7%	73.2%	98.0%
227002 Travel abroad	0.60	0.45	0.37	74.2%	61.6%	83.0%
227004 Fuel, Lubricants and Oils	2.43	1.81	1.76	74.3%	72.5%	97.6%
228001 Maintenance - Civil	0.11	0.08	0.07	70.1%	58.8%	83.9%
228002 Maintenance - Vehicles	0.84	0.60	0.48	72.0%	57.1%	79.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.81	0.47	0.21	58.2%	26.0%	44.6%
228004 Maintenance – Other	0.03	0.02	0.01	75.0%	32.8%	43.8%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	0.0%	0.0%
Output Class: Outputs Funded	17.64	13.48	12.54	76.4%	71.1%	93.0%

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
262101 Contributions to International Organisations (Current)	0.52	0.39	0.37	74.4%	72.1%	97.0%
263104 Transfers to other govt. Units (Current)	17.12	13.10	12.17	76.5%	71.1%	92.9%
Output Class: Capital Purchases	136.95	96.39	87.71	70.4%	64.0%	91.0%
231001 Non Residential buildings (Depreciation)	11.21	10.25	9.70	91.4%	86.6%	94.7%
231002 Residential buildings (Depreciation)	0.32	0.31	0.30	96.9%	93.8%	96.8%
231004 Transport equipment	0.60	0.56	0.23	92.9%	38.4%	41.3%
231005 Machinery and equipment	10.27	2.72	1.95	26.5%	19.0%	71.9%
231006 Furniture and fittings (Depreciation)	0.24	0.17	0.14	72.5%	57.3%	79.1%
231007 Other Fixed Assets (Depreciation)	98.41	72.72	69.54	73.9%	70.7%	95.6%
281502 Feasibility Studies for Capital Works	0.65	0.49	0.47	75.0%	71.2%	94.9%
281503 Engineering and Design Studies & Plans for capital	0.80	1.03	0.62	128.1%	77.7%	60.6%
281504 Monitoring, Supervision & Appraisal of capital wor	0.51	0.54	0.34	105.4%	66.0%	62.7%
311101 Land	1.17	0.75	0.25	64.3%	21.6%	33.6%
312104 Other Structures	7.19	2.74	0.33	38.2%	4.5%	11.9%
312204 Taxes on Machinery, Furniture & Vehicles	3.53	2.61	2.35	73.9%	66.6%	90.2%
312301 Cultivated Assets	2.05	1.51	1.49	73.5%	72.7%	99.0%
Grand Total:	184.95	134.01	120.45	72.5%	65.1%	89.9%
Total Excluding Taxes and Arrears:	181.41	131.40	118.09	72.4%	65.1%	89.9%

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	28.54	24.18	66.5%	56.3%	84.7%
<i>Recurrent Programmes</i>						
05 Rural Water Supply and Sanitation	0.51	0.38	0.33	74.4%	64.0%	86.1%
<i>Development Projects</i>						
0158 School & Community Water-IDPs	15.98	10.95	10.14	68.5%	63.4%	92.6%
0163 Support to RWS Project	25.94	16.85	13.45	65.0%	51.8%	79.8%
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.51	0.36	0.26	70.1%	51.9%	74.0%
VF:0902 Urban Water Supply and Sanitation	55.89	42.76	40.65	76.5%	72.7%	95.1%
<i>Recurrent Programmes</i>						
04 Urban Water Supply & Sewerage	0.41	0.30	0.29	73.3%	72.0%	98.3%
<i>Development Projects</i>						
0124 Energy for Rural Transformation	0.20	0.12	0.12	62.3%	60.9%	97.7%
0164 Support to small town WSP	4.04	3.53	3.37	87.5%	83.5%	95.5%
0168 Urban Water Reform	0.64	0.50	0.48	77.5%	74.6%	96.2%
1074 Water and Sanitation Development Facility-North	1.57	1.37	1.27	87.5%	81.1%	92.7%
1075 Water and Sanitation Development Facility - East	1.48	1.66	1.31	112.3%	88.6%	78.9%
1130 WSDF central	4.32	3.60	3.40	83.4%	78.8%	94.4%
1188 Protection of Lake Victoria-Kampala Sanitation Program	26.43	18.78	18.07	71.1%	68.4%	96.2%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.85	3.14	2.63	81.5%	68.2%	83.6%
1193 Kampala Water Lake Victoria Water and Sanitation Project	7.37	6.05	6.05	82.0%	82.0%	100.0%
1231b Water Management and Development Project	0.63	0.46	0.46	73.8%	73.8%	100.0%
1231c Water Management and Development Project II	0.60	0.45	0.39	74.3%	65.3%	87.9%
1283 Water and Sanitation Development Facility-South Western	1.35	1.07	1.07	78.7%	78.7%	100.0%
1303 Investment Subsidy to NWSC	3.00	1.73	1.73	57.8%	57.7%	99.9%
VF:0903 Water for Production	31.97	18.26	16.39	57.1%	51.3%	89.8%
<i>Recurrent Programmes</i>						
13 Water for Production	0.32	0.02	0.01	5.5%	4.1%	75.1%
<i>Development Projects</i>						
0169 Water for Production	31.65	18.24	16.38	57.6%	51.8%	89.8%
VF:0904 Water Resources Management	6.41	4.86	3.64	75.8%	56.8%	74.9%
<i>Recurrent Programmes</i>						
10 Water Resources M & A	0.41	0.12	0.11	29.5%	27.1%	92.1%
11 Water Resources Regulation	0.28	0.21	0.17	73.9%	59.4%	80.4%
12 Water Quality Management	0.51	0.24	0.13	47.4%	25.9%	54.7%
<i>Development Projects</i>						
0137 Lake Victoria Envir Mgt Project	0.62	0.95	0.95	153.0%	153.0%	100.0%
0149 Operational Water Res. Mgt NBI	0.48	0.37	0.33	77.4%	68.8%	88.9%
0165 Support to WRM	2.86	2.09	1.48	73.3%	51.8%	70.7%

Vote: 019 Ministry of Water and Environment

QUARTER 3: Highlights of Vote Performance

1021	Mapping of Ground Water Resurces in Uganda	0.14	0.10	0.09	75.0%	65.2%	86.9%
1231a	Water Management and Development Project	0.62	0.40	0.35	64.6%	55.8%	86.3%
1302	Support for Hydro-Power Devt and Operations on River Nile	0.50	0.38	0.03	75.0%	6.9%	9.2%
VF:0905 Natural Resources Management		22.69	18.24	17.29	80.4%	76.2%	94.8%
<i>Recurrent Programmes</i>							
14	Environment Support Services	0.23	0.13	0.12	55.2%	51.9%	94.0%
15	Forestry Support Services	0.59	0.36	0.28	61.6%	47.3%	76.9%
16	Wetland Management Services	0.35	0.25	0.24	72.0%	69.5%	96.6%
<i>Development Projects</i>							
0146	National Wetland Project Phase III	2.59	1.86	1.80	71.9%	69.6%	96.9%
0947	FIEFOC - Farm Income Project	17.21	14.33	13.63	83.3%	79.2%	95.1%
1189	Sawlog Production Grant Scheme Project	0.88	0.66	0.66	74.7%	74.7%	100.0%
1301	The National REDD-Plus Project	0.85	0.65	0.56	76.4%	65.8%	86.1%
VF:0906 Weather, Climate and Climate Change		5.63	4.82	3.13	85.6%	55.7%	65.0%
<i>Recurrent Programmes</i>							
07	Meteorology	1.17	0.93	0.92	79.8%	78.8%	98.9%
<i>Development Projects</i>							
0140	Meteorological Support for PMA	3.66	3.28	1.73	89.5%	47.2%	52.7%
1102	Climate Change Project	0.80	0.61	0.48	76.1%	60.6%	79.6%
VF:0949 Policy, Planning and Support Services		15.88	13.93	12.81	87.7%	80.6%	92.0%
<i>Recurrent Programmes</i>							
01	Finance and Administration	2.58	2.12	2.07	82.4%	80.5%	97.7%
08	Office of Director DWD	0.21	0.14	0.12	69.5%	57.8%	83.2%
09	Planning	0.98	0.72	0.63	72.9%	64.2%	88.1%
17	Office of Director DWRM	0.11	0.07	0.05	64.7%	47.7%	73.7%
18	Office of the Director DEA	0.10	0.07	0.06	73.7%	62.5%	84.9%
19	Internal Audit	0.13	0.10	0.08	74.2%	61.3%	82.6%
20	Nabyeya Forestry College	0.32	0.21	0.19	66.3%	57.4%	86.6%
<i>Development Projects</i>							
0151	Policy and Management Support	10.17	9.41	8.74	92.5%	85.9%	92.9%
1190	Support to Nabyeya Forestry College Project	0.84	0.68	0.68	80.7%	80.7%	100.0%
1231d	Water Management and Development Project	0.44	0.40	0.19	90.9%	42.7%	47.0%
Total For Vote		181.41	131.40	118.09	72.4%	65.1%	89.9%

* 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	6.21	4.41	21.0%	14.9%	71.0%
<i>Development Projects</i>							
0163	Support to RWS Project	3.56	6.21	4.41	174.5%	124.0%	71.0%
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	31.96	31.22	33.7%	32.9%	97.7%
<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	13.79	13.93	88.7%	89.6%	101.0%
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	7.16	5.77	40.6%	32.8%	80.6%
<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	3.52	2.88	117.4%	96.1%	81.8%
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%

Vote: 019 Ministry of Water and Environment

QUARTER 3: Highlights of Vote Performance

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	0.50	0.38	22.9%	17.1%	74.8%
<i>Development Projects</i>						
1102 Climate Change Project	2.20	0.50	0.38	22.9%	17.1%	74.8%
VF:0949 Policy, Planning and Support Services	2.80	4.85	3.32	173.3%	118.5%	68.4%
<i>Development Projects</i>						
0151 Policy and Management Support	2.00	3.69	3.19	184.6%	159.6%	86.5%
1231d Water Management and Development Project	0.80	1.16	0.13	145.1%	15.6%	10.8%
Total For Vote	155.80	50.69	45.11	32.5%	29.0%	89.0%