

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.356	0.000	1.339	1.139	25.0%	21.3%	85.1%
Recurrent Non Wage	22.668	0.000	5.182	4.439	22.9%	19.6%	85.7%
Development GoU	165.659	0.000	39.901	36.297	24.1%	21.9%	91.0%
Development Donor*	233.276	N/A	53.616	54.707	23.0%	23.5%	102.0%
GoU Total	193.683	0.000	46.422	41.874	24.0%	21.6%	90.2%
Total GoU+Donor (MTEF)	426.959	N/A	100.038	96.581	23.4%	22.6%	96.5%
(ii) Arrears and Taxes Arrears	0.292	N/A	0.073	0.071	25.0%	24.4%	97.4%
(ii) Arrears and Taxes Taxes**	35.135	N/A	4.684	2.690	13.3%	7.7%	57.4%
Total Budget	462.386	0.000	104.795	99.342	22.7%	21.5%	94.8%

* Donor expenditure data available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0901 Rural Water Supply and Sanitation	64.64	8.97	8.94	13.9%	13.8%	99.6%
VF:0902 Urban Water Supply and Sanitation	213.01	66.02	64.77	31.0%	30.4%	98.1%
VF:0903 Water for Production	42.17	7.17	7.17	17.0%	17.0%	100.1%
VF:0904 Water Resources Management	41.54	2.77	2.37	6.7%	5.7%	85.6%
VF:0905 Natural Resources Management	24.88	6.87	6.60	27.6%	26.5%	96.1%
VF:0906 Weather, Climate and Climate Change	14.68	3.09	2.98	21.0%	20.3%	96.4%
VF:0949 Policy, Planning and Support Services	26.04	5.17	3.76	19.8%	14.4%	72.8%
Total For Vote	426.96	100.04	96.58	23.4%	22.6%	96.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Variances are due to the procurement process

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

(i) Major unspent balances

Programs , Projects and Items

VF: 0902 Urban Water Supply and Sanitation

1.92Bn Shs Programme/Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Reason: The unspent balances are for payment of construction of the Nakivubo Waste Water Treatment Plant which is expected to be completed by April 2017

Items

1.52Bn Shs Item: 312104 Other Structures

Reason: The unspent balances are for payment of construction of the Nakivubo Waste Water Treatment Plant which is expected to be completed by April 2017

Programs , Projects and Items

VF: 0949 Policy, Planning and Support Services

0.76Bn Shs Programme/Project: 0151 Policy and Management Support

Reason: The unspent balance is for payment of the contractor for construction of the Ministry office building

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Items	
1.24Bn Shs	Item: 231001 Non Residential buildings (Depreciation) Reason: The unspent balance is for payment of the contractor for construction of the Ministry office building
0.67Bn Shs	Item: 312101 Non-Residential Buildings Reason: The unspent balance is for payment of the contractor for construction of the Ministry office building
(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>	US\$ Bn: 3.132	US\$ Bn: 0.351	% Budget Spent: 11.2%
Output:090103	Promotion of sanitation and hygiene education		
<i>Description of Performance:</i>			
	Conduct sanitation and hygiene improvement campaigns for Nyarwodho water systems in Alwi dry corridor; Conduct Hygiene and sanitation promotion in Bududa/Nabweya, Bukwo and Lirima GFSs. Conduct hygiene and sanitation promotion for point water sources under emergency drilling. Study on implementation of Highway sanitation conducted. Conduct campaigns to improve the household sanitation in the 6 RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	Activities completed and schemes commissioned in 2RGCs of Awere and Kochgoma. Conducted household sanitation and hygiene assessments before qualification for household water connections. Carried out demonstrations of ideal homesteads for sanitation and hygiene with Village Health Teams and Local Councils. TOR for procurement of consultancy services to undertake the study, develop designs and BOQs developed. Baseline surveys completed and data is being disseminated to the community.	No LG staff trained in Sanitation and Hygiene due to insufficient funds to implement the planned activity. The training has been shifted to the second quarter of the FY 2015-16
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	8	0	
No. of LG staff trained in Sanitation and Hygiene	130	0	
<i>Output Cost:</i>	US\$ Bn: 0.677	US\$ Bn: 0.105	% Budget Spent: 15.6%
Output:090104	Research and development of appropriate water and sanitation technologies		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	US\$ Bn: 0.776	US\$ Bn: 0.095	% Budget Spent: 12.3%
Output:090180	Construction of Piped Water Supply Systems (Rural)		
<i>Description of Performance:</i>			
	Complete construction of Buboko Bukoli (Namyingo) to 100% Carryout Feasibility and detailed design of Lwamata GFS (Kiboga) and Lukaru GFS (Butambala), Nyarusiza, Muramba and Cyaki (Kisoro), Kisoko – Paya and Kirewa – Nabuyoga (Tororo), Rugarama	70% construction works done in Bududa Nabweya Construction works are at 90% completion in Lirima Hydrogeological surveys undertaken for Isingiro were finalized. 80% completion of construction works in Buboko Bukoli in Namyingo.	The planned designs of the water supply systems were not done due to insufficient funds.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	GFS and Manda GFS in Sheema Complete construction of Bududa- Nabweya (Bududa) and Lirima (Manafwa) to 100% Continue with Construction of Bukwo GFS to 80%. Finalize detailed design of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea gravity flow schemes, Feasibility and detailed designs for Isingiro-Kiruhura prepared Rehabilitation of GFS of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenkye – Nyabuhikye (Ibanda). Complete construction of Butebo Health centre IV to 100% Piloting mini piped water solar water systems in selected districts Commencement of construction of Lirima phase II and Bududa phase II Release of retention for completed water supply schemes Restoration and protection of the environment in the beneficiaries communities		
<i>Performance Indicators:</i>			
No. of piped water systems/GFS constructed in rural areas**	4		3
No. of piped water supply systems designed **	7		0
<i>Output Cost:</i>	US\$ Bn: 45.399	US\$ Bn: 3.187	% Budget Spent: 7.0%
Output:090181	Construction of Point Water Sources		
<i>Description of Performance:</i>	Construction of new and resizing existing point water sources in the project area conducted Drilling and construction of production wells and boreholes in selected areas in response to emergencies Conduct hydrological surveys in water stressed areas Rehabilitation of broken down hand pumps country wide Promotion of Rain Water Harvesting country wide	31 boreholes drilled and installed all around the country. Hydrological survey for Isingiro completed. 103 hand pumps rehabilitated.	funding from world vision and UNICEF
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance	85		130
No. boreholes constructed	120		31
<i>Output Cost:</i>	US\$ Bn: 7.366	US\$ Bn: 1.647	% Budget Spent: 22.4%
Output:090182	Construction of Sanitation Facilities (Rural)		
<i>Description of Performance:</i>	Construction of sanitation facilities in the RGCs of	20% completion of the toilet facilities in all 6 RGCs of Koch-	The construction of the six sanitation facilities in the 6

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	Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	Goma, Awere, Unyama, Adilang, Corner-Kilak & Kitgum-Matidi	RGCs of Koch-Goma, Awere, Unyama, Adilang, Corner-Kilak & Kitgum-Matidi is still ongoing with 20% level of completion for all the facilities
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household and Public)	6	6	
<i>Output Cost:</i>	US\$ Bn: 0.072	US\$ Bn: 0.016	% Budget Spent: 22.9%
<i>Vote Function Cost</i>	<i>US\$ Bn: 64.644</i>	<i>US\$ Bn: 8.935</i>	<i>% Budget Spent: 13.8%</i>
<i>Vote Function: 0902 Urban Water Supply and Sanitation</i>			
<i>Output: 090204</i>	<i>Backup support for Operation and Maintainance</i>		
<i>Description of Performance:</i>	<p>13 towns of Dokolo, Moyo, Kalongo, Midigo, Pajule, Okollo, Amach, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and Pacego with functional O&M structures.</p> <p>07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga, rehabilitated with a functional O&M structures.</p> <p>Test running of completed Water supply and sanitation systems in Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka carried out</p> <p>Water operators in Central region trained in water services management through 4No. Promotional campaigns for effective O&M conducted in Central region.</p> <p>Defects liability monitoring in 9No. Water supply systems (Nkoni, Kyamulibwa, Najjembe, Kinogozi, Kakumiro, Bukomansimbi, Kiganda, Budongo, Buliisa) conducted.</p> <p>Carryout replacement of old and worn out electro mechanical equipment in small towns and RGCs</p>	<p>Private water operators were identified and trained in Midigo and Okollo</p> <p>Completed test-running for Rwenkobwa, Muhanga and continued for Kasensero and Kinoni (Kiruhura)</p> <p>Defects liability monitoring conducted and continued in 09 water supply systems of Kyamulimbwa, Najjembe, Kinogozi, Kakumiro, Bukomansimbi, Kiganda, Budongo, Buliisa and Nkoni</p>	<p>Construction is still ongoing in the towns of Dokolo (63%), Pajule (80%). Amach and Pacego towns have advertised for construction contractors. socio-economic baseline survey for the towns of Paloga, Namukora, PalabeckOgil, Lagoro, Muwini, Parabongo, Omoro, Apala, Barjobe, Abia and Palenga was conducted thus don't have functional O&M structures</p>
<i>Performance Indicators:</i>			
No. of schemes supported in operation and maintained	40	23	
<i>Output Cost:</i>	US\$ Bn: 1.109	US\$ Bn: 0.100	% Budget Spent: 9.0%
<i>Output: 090205</i>	<i>Improved sanitation services and hygiene</i>		
<i>Description of Performance:</i>	Hygiene and sanitation promotional campaigns done in the 13 towns of Kalongo,	05 hand washing campaigns done in Okollo, Midigo, Pajule, Kalongo and Dokolo; 04 Home	socio-economic baseline survey for the towns of Paloga, Namukora, PalabeckOgil,

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	<p>Okollo, Midigo, Pajule, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and 07 former IDP camps of Namukora, Paloga, Palabek- Ogil, Lagoro, Mucwini, Parabong and Palenga Train atleast 140 masons in various technology options for improved toilets in Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka</p> <p>Undertake 42 community level trainings covering sanitation related issues for community leaders and households through drama shows, workshops, sanitation surveys and house to house visits to Lwebitakuli, Kainja, Buyamba, Kaliro, Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Nsiika TC, Kihihi TC, Rubirizi TC, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka, Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Lwamaggwa, Kibale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda, Karago, Kiko, Igorora, Kibingo, Kisinga/Kagando/Kiburara</p> <p>Conduct hygiene and sanitation promotion in 25No. Towns under design and construction activities</p> <p>Design of faecal sludge and sewerage management systems Kayunga, Kagadi, Nakasongola and Kiboga towns.</p> <p>Community based training on appropriate sanitation and Ecosan technology</p>	<p>improvement Campaigns done in Okollo, Midigo, Pajule, Opit and Patongo.</p> <p>Hygiene and sanitation practices Improved in 06 towns of Kagoma, Kyere, Bukwo, Luuka, Kaliro and Nakapiripirit .</p> <p>58 drama performance ti promote hygiene and sanitation done in Kalongo (15), Pajule (23), Okollo (10) and Midigo(10) ;01 radio talk show carried out in each town of Pajule and Kalongo all in promoting sanitation and hygiene among communities.</p> <p>Community sensitisation of personal hygiene, environmental sanitation, and safe water chain in 07 STs/RGCs of Gasiiza, Muhanga, Nyeihanga, Kinoni (Kiruhura), Nyarubungo, Kasensero and Rwenkobwa was carried out.</p> <p>Design of the faecal sludge and sewerage management system for Kayunga was completed.</p>	<p>Lagoro, Muwini, Parabongo, Omoro, Apala, Bar-jobe, Abia and Palenga was conducted thus hygiene and sanitation promotional campaigns couldnot be carriedout</p>
<i>Performance Indicators:</i>			
No. of masons trained in construction of sanitation facilities	140		39
No. of hygiene promotion campaigns (Urban) undertaken	60		26
<i>Output Cost:</i>	UShs Bn: 2.785	UShs Bn: 0.181	% Budget Spent: 6.5%
Output:090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Description of Performance:</i>	Conduct monitoring, supervision and capacity building in 12 towns: Kalongo, Midigo, Pajule, Okollo, Amach, Pacego, Dokolo,	Monitoring and supervision carried out in the towns under construction i.e Pajule Kalongo Okollo Dokolo and Amolatar. Final Inspections were	Limited funds have constrained construction in the towns of Bibia/Elegu, Odramacaku , Padibe and Wandi Ground breaking for for 02

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe and 07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga</p> <p>Monitor, supervise and provide backup support to water authorities, water boards and scheme operators in the completed schemes of Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka through workshops and on job trainings to ensure that they are run as designed.</p> <p>Stakeholder consultation, planning and review workshops/meetings conducted in 25No. Towns of Namulonge-Kiwenda-Busiika, Lwengo, Katovu, Kyazanga, Butenga, Buyoga, Kakunyu-Kiyindi, Katuugo-Kakooge, Busana-Kayunga, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Buvuma, Kakindu, Sekanyonyi, Kyabadazza, Bamunanika, Kasawo, Butemba, Kapeeka, Nalukonge, Kikandwa, Gombe, Kagadi, Kiboga, Bugoigo-Walukuba.</p> <p>Commissioning and ground breaking for water supply and sanitation systems in 13No. Towns of Kiboga, Bugoigo-Walukuba, Kayunga, Gombe, Kyamulibwa, Nkoni, Najjembe, Kinogozi, Kiganda, Kakumiro, Bukomansimbi, Budongo-Kabango and Buliisa.</p>	<p>conducted in Opit, Ovujo, Patongo, Midigo and Omugo Community based training on appropriate sanitation and ecosan technology was conducted in Gombe town. Stakeholder consultation planning and review workshops/meetings conducted in 05 towns of Kiboga, Sunga and Kakooge- Katuugo during presentation of final designs and first level entry meeting.</p>	<p>towns of Kiboga and Kayunga are in the evaluation of bidders stage of procurement therefore ground breaking couldnot be done.</p> <p>The towns of Bugoigo-Walukuba, Gombe had initial design costs beyond the donor resource envelop they were replaced by Nsunga, Kakooge and Katuugo which are in the stage of evaluation of bidders for construction</p>
<i>Performance Indicators:</i>			
Percentage of piped water supply systems functional		0	0
Number of schemes operational and maintained		0	378
<i>Output Cost:</i>	UShs Bn: 3.134	UShs Bn: 0.478	% Budget Spent: 15.2%
Output:090280	Construction of Piped Water Supply Systems (Urban)		
<i>Description of Performance:</i>	<p>Complete construction of 06 towns of Kalongo, Midigo, Pajule, Okollo, Amach and Pacego.</p> <p>Continue construction works for 02 towns of Moyo and Dokolo. Commence construction of 05 towns of Loro, Bibia/Elegu,</p>	<p>Completed construction in Ovujo , Opit, Patongo Buwuni RGC, Kyamulibwa, Budongo-Kabango, Buliisa, Ntungamo and Mayuge.</p> <p>Construction ongoing in Sanga at 50%, Nyeihanga at 98%, Nyahuka at 11%, Dokolo at 63%, Midigo at 90%, Okollo at</p>	<p>Amach Pacego towns has advertised for bidders for construction</p> <p>Procurement for construction for 3No.town water supply systems of Kiboga, Ssunga-Luvule, Kakooge-Katuugo is still at evaluation of bidders stage due to delays in design</p>

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	<p>Pabbo, Odramacaku and Padibe. 06 Former IDP Camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini and Palabong complete design reviews for 10 RGCs of Kajaho, Igorora, Kibingo, Lwamagwa, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda</p> <p>Construction works will start in 22 RGCs of Nsika TC, Rubirizi TC, Kabuyanda, Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Kiko, Karago, Igorora, Kibingo, Kisinga/Kagando/Kiburara, Lwamaggwa, Kibale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda</p> <p>Construction will be completed in 20 RGCs of Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka</p> <p>Commence construction of 4No. Town water supply systems in Kayunga, Kiboga, Gombe and Bugoigo-Walukuba.</p> <p>Drilling of 10No. production boreholes in the Central and Mid-western regions</p> <p>Feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20No. Towns of Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya.</p> <p>Retention release on complete construction of 9No. Water supply systems of Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)</p>	<p>76%, Kalongo at 79%, Pajule at 82% , Kaliro TC(Kaliro) at 98% , Ocapa RGC(Serere) at 20%, Luuka TC(Luuka) at 75%, Kyere RGC(Serere) at 25%, Bukwo TC at 50%, Nakapiripirit TC at 70% and Kagoma RGC at (60%); Rehabilitation of Kayunga town water supply system is at (30%); piped water system extensions in Kamdini & Oyam all at 98%. Detailed designs done Lwemiyaga RGC, Kyabi RGC, Nyakashaka RGC, Kijura TC, Rubirizi TC, Kibbuku TC, Kanara TC, Kisinga/Kagando/Kiburara, Kinyamaseke, Kibaale, Bethlehem, Lwamaggwa, Nambirizi, Kibingo TC, Bitooma, Igorora TC, Bukinda and Rushango Tc,Loro Namasale Bibia/Elegu, Pabbo, Zombo T.C, Pacego Acholibur, Rackoko, Agago T.C, kidetok, Kaliro Namayingo Mutufu and Binyiny ; Works progressed to 85% in the following towns of: Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butangu, Busiika, Migeera, Buvuma, Nakasongola, Ngano and Kabwoya.</p> <p>21 production wells were drilled in Ntunda, Butemba in Kyankwanzi District; kikandwa, Kigusu and Katanda in Mubende District. Amudat and Kaliro.</p> <p>Retention release on complete construction of Nkoni water supply system ongoing.</p>	<p>approval process.</p> <p>The towns of Bugoigo-Walukuba, Gombe had initial design costs beyond the donor resource envelop they were replaced by Nsunga, Kakooge and Katuugo which are in the stage of evaluation of bidders for construction Sites have been handed over to contractors, but construction works have not commenced in the 03 STs/RGCs of Kaliiro, Kasagama and Kinuka</p>

Performance Indicators:

No. of sewage connections

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made*			
No. of piped water supply systems under construction in urban areas**	59	33	
No. of piped water supply systems designed **	30	23	
<i>Output Cost:</i>	US\$ Bn: 139.225	US\$ Bn: 4.742	% Budget Spent: 3.4%
Output:090281	Energy installation for pumped water supply schemes		
<i>Description of Performance:</i>	Replacements/ rehabilitations in solar energy packages in the existing STs/RGCs National Grid: Intallation of National Grid for Lwebitakuli, Buyamba, Kaliiro, Butare-Mashonga, Lwemiyaga, Kyabi, Kyegegwa Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract Time-based consultant for routine maintenance supervision and capacity building	Contracts for National Grid power extension are complete for Ntusi , Rugaggo at 50%, Nyeihanga at 16%.Solar panel rehabilitation has been done in Rwenanuura.Grid power extensions have been installed in Luuka,Kamdini and Nakapiripirit towns. Replacement of components done in Kakabara, Kirogobya, Mahyoro, Kapetero, Kibuku by the Umbrella Organizations. Generator overhaul in Koboko, motors replaced in Yumbe, Procurement for works on the reservoir done for Kuru by the regional Umbrella Organizations.	Procurement has been initiated for Kalongo, Ovujo and Oyam for connection to national grid
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	13	03	
<i>Output Cost:</i>	US\$ Bn: 3.235	US\$ Bn: 0.095	% Budget Spent: 2.9%
Output:090282	Construction of Sanitation Facilities (Urban)		
<i>Description of Performance:</i>	Construct sanitation facilities In Kalongo, Midigo, Pajule, Okollo, Amach and Pacego Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe: 67 H/Hs Ecosan toilets, 11 public toilets and 17 primary school toilets completed. In former IDP camps of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong: 12 H/Hs Ecosan toilets completed 20 Public Sanitation facilities constructed in Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka 70 Demonstration toilets constructed in Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka	5 H/Hs Ecosan toilets (80% at plastering level) and 01 public toilet (60% at roofing level) under construction in Dokolo. 08 public water-borne toilets were completed in Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutokye and Kikagate, while in Nyeihanga TB construction is at (85%), Kabuga (50%), Kahunge TC (60%), Lyantonde (40%) Bugongi TC (72%), Sanga TC; (30%), Nyahuka, (49%), Gasiiza (08%) Ocapa(5%), Kyere(5%),Suam (95%),Nakapiripirit(70%)and Kagoma (96%). 5 hand washing campaigns done in Okollo, Midigo, Pajule, Kalongo and Dokolo. 04 Home improvement Campaigns done in Okollo, Midigo, Pajule, Opit and Patongo. Community sensitization on personal hygiene, environmental sanitation, and safe water chain in 07 STs/RGCs of Gasiiza, Muhanga, Nyeihanga, Kinoni	Amach and Pacego towns have advertised for construction contractors; socio-economic baseline survey for the towns of Paloga, Namukora, PalabekOgil, Lagoro, Muwini, Parabongo, Omoro, Apala, Barjobe, Abia and Palenga was conducted ; Designs for Loro, Bibia/Elegu, Pabbo, Paloga, Namukora, PalabekOgil, Lagoro, Mucwini, Parabongo, Alero and Palenga are still underway thus halting construction of sanitation facilities

Vote: 019 Ministry of Water and Environment

QUARTER 1: 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
	1No. Pilot sludge treatment/disposal facility Commence construction of regional faecal sludge management systems Kayunga and Nakasongola towns.	(Kiruhura), Nyarubungo, Kasensero and Rwenkobwa was carried out. 58 drama performance to promote sanitation and hygiene done in Kalongo (15), Pajule (23), Okollo (10) and Midigo (10).	
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	180	63	
<i>Output Cost:</i>	UShs Bn: 46.610	UShs Bn: 4.107	% Budget Spent: 8.8%
<i>Vote Function Cost</i>	<i>UShs Bn: 213.006</i>	<i>UShs Bn: 64.768</i>	<i>% Budget Spent: 30.4%</i>
<i>Vote Function: 0903 Water for Production</i>			
Output:090306	Sustainable Water for Production management systems established		
<i>Description of Performance:</i>	Improving the environment through Watershed management. Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects, Installation of Drip Irrigation Kits on selected sites countrywide	Groups have been formed and communities trained in watershed management. 6WUC formed and trained at valley tanks in Nakapiripirit, Abim and Kaabong, 4 in Greater Kisozi under the Presidents' directive; 2 for Kyabal and Kabingo valley tanks in Sheema; 1 for Andibo valley tank in Nebbi district.	The funding requirement wasnot enough to carryout more trainings on how to improve the environment through watershed management. Installation of drip irrigation kits was cancelled by contracts committee because prices were high.
<i>Performance Indicators:</i>			
No. of water management committees formed and trained	15	13	
<i>Output Cost:</i>	UShs Bn: 1.890	UShs Bn: 0.583	% Budget Spent: 30.8%
Output:090380	Construction of Bulk Water Supply Schemes		
<i>Description of Performance:</i>	Construction supervision and monitoring and appraisal of the bulk water scheme and piped water scheme construction by the Consultants and civil servants.	Monitored and supervised the construction and appraisal of the bulk water scheme by consultants and civil servants.	The funding requirement should be increased to do more monitoring and appraisal of bulk water scheme construction.
<i>Performance Indicators:</i>			
Number of animals accessing water from the constructed facilities		0	
No. of Bulk Water supply systems designed		0	
No. of Bulk Water supply systems constructed	1	0	
KM of transmission main laid		0	
Acreage of irrigation land provided with water		0	
<i>Output Cost:</i>	UShs Bn: 0.000	UShs Bn: 0.000	% Budget Spent: N/A
Output:090381	Construction of Water Surface Reservoirs		
<i>Description of Performance:</i>	Feasibility study and designs of Ogwete dam in Otuke District; Acaanpii dam in Oyam; Lodoon dam in Napak; Ojama in Serere. Construction completion of Andibo Dam Nebbi District; Construction of Namatata dam in Nakapiripirit distirct (up to	Feasibility studies and designs of Ogwete dam in Otuke district are at preparation of bidding documents, Ojama dam in Serere district is at preparation of bidding documents. Construction completion of	Design of Acanpii dam in Oyam district was suspended due to community resistance, consultant awaits instructions from client to carryout detailed investigations and design for alternative site for construction of Namatata dam in

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QUARTER 1: 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
	20% cumulative progress); Katabok Dam in Abim (20% cumulative progress); Mabira dam in Mbarara (10%); Ongole Dam in Katakwi (30%) Rehabilitation of valley tanks and dams in selected districts of the Country Construction supervision of ongoing WfP facilities (includes payments to consultants and supervision allowances for staff) Installation of Drip Irrigation Kits on new selected sites countrywide	Andibo dam in Nebbi district is at 67% cumulative progress, Mabira dam in Mbarara district is at evaluation stage for works contractor, works commenced for construction of Ongole dam in Katakwi and cumulative progress is estimated at 10%, Works contractor procured for rehabilitation of Kyabal and Kabingo Valley Tanks in Sheema district, monitored and supervised construction activities of ongoing WfP facilities.	Nakapiripirit, design of Katabok dam in Abim district was suspended due to resource constraints, rehabilitation of Longoritopoj dam in Kaabong district was suspended due resource constraints. Construction of Namatata dam in Nakapiripirit district was suspended due to community resistance, Katabok dam in Abim district was suspended due to resource constraints, rehabilitation of Longoritopoj dam in Kaabong district was suspended due to resource constraints. Procurement cancelled for installation of drip irrigation kits on new selected sites.
<i>Performance Indicators:</i>			
Number of Valley Tanks Constructed			38
Number of Dams designed			10
Number of Dams Constructed	6		3
Number of animals accessing water from the constructed facilities			0
KM of transmission main laid			0
Acreage of irrigation land provided with water			0
<i>Output Cost:</i>	US\$ Bn: 36.422	US\$ Bn: 5.793	% Budget Spent: 15.9%
<i>Vote Function Cost</i>	<i>US\$ Bn: 42.170</i>	<i>US\$ Bn: 7.172</i>	<i>% Budget Spent: 17.0%</i>
<i>Vote Function: 0904 Water Resources Management</i>			
<i>Output: 090403</i>	Water resources availability regularly monitored and assessed		
<i>Description of Performance:</i>	1 state of the art Uganda Water and Environment Knowledge Centre procured, installed and operationalized.	Review of Water and Fisheries Policy, Legal and regulatory framework on going at the Regional level	
	One Fish Levy trust fund regulations developed. A report on fish breeding areas identified, characterized, marked, gazetted and disseminated.	Review of Fisheries Management Plan is at 15% Regional water management bill drafted and is at 20% level of completion	
	One Statutory Instrument for protecting Fish Breeding Areas drafted.	One computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala developed at 80% level of completion	
	One water quality atlas on Lake Victoria.		
	One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala.	One fish breeding area identified in L .Victoria	
	One Report on data and sediment accumulation rates in channels to inform future planning and maintenance schedule for channels in Kampala.	One geo-referenced map of fish breeding/ nursery grounds of key fish species in central region of Lake Victoria in place 30 potential cage culture sites on Lake Victoria identified and geo-referenced	

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QUARTER 1: 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>59Km of channels (primary / Nakivubo and drains) cleared of silt and blockages for at least 6 months in a year.</p> <p>One fully functioning resource centre (KCCA Nakivubo Blue P/S) for educational purposes and dissemination of environmental/pollution information within the catchment to the public.</p> <p>One hydro-meteorological database updated and a state of the basin report for LV (U) prepared</p> <p>At least 15 industries / enterprises have adopted and implementing RECP</p> <p>At least 4 navigational aids installed in and around Lake Victoria.</p>	<p>8.9Km of channels (primary / Nakivubo and drains) cleared of silt and blockages.</p> <p>Construction of a Resource Centre at KCCA Nakivubo Blue P/S for educational purposes and dissemination of environmental/pollution information is at 40% level of completion</p> <p>1 Aid to navigational Installed in and around Lake Victoria basin</p>	
<i>Performance Indicators:</i>			
No. of hydrological monitoring stations that are maintained and operational	180	40	
<i>Output Cost:</i>	US\$ Bn: 3.486	US\$ Bn: 0.109	% Budget Spent: 3.1%
Output: 090404	The quality of water resources regularly monitored and assessed		
<i>Description of Performance:</i>	<p>10 districts (Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Kalangala, Buvuma, Namayingo, Kalungu, Gomba,) trained and facilitated in trained and facilitated in water quality sample collection</p> <p>Water samples collected and analysed in the 10 districts</p> <p>Data from the 10 districts analysed, interpreted to produce draft water quality maps</p> <p>Water quality maps for 10 districts produced and disseminated</p> <p>Upgraded and functional water testing laboratories across the country</p> <p>Full understanding of nation's water quality characteristics, pressures/threats undertaken, information processed and appropriate interventions for improvement designed.</p>	<p>Water quality sampling initiated in 10 districts of (Kalangala ,Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba,)</p> <p>Installation of laboratory furniture and fittings on-going in Fort portal Laboratory</p>	
<i>Performance Indicators:</i>			
Number of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	100	20	
Number of permit holders monitored for compliance to permit conditions to permit conditions(water	100	40	

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QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
abstraction)*			
	<i>Output Cost:</i> US\$ Bn: 2.424	US\$ Bn: 0.059	% Budget Spent: 2.4%
Output: 090405	Water resources rationally planned, allocated and regulated		
<i>Description of Performance:</i>	Water use and demand determined for Aswa, Agago and Upper Nile Basins in Upper Nile Water Management Zone	Terms of Reference have been prepared and the process of procuring a consultant for mapping water use and demand in advanced stages	No variation in the planned and actual outputs
	60% of major polluters/ abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations	58.6% of major polluters/ abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations	
	160 new water permit applications assessed and permits issued	40 new water permit applications assessed and permits issued. 90 permit holders monitored for compliance	
	Compliance monitoring and enforcement of water permit conditions undertaken for 370 permit holders	Compliance to waste water discharge and water abstraction permits increased by 1% from 51% to 52% and by 2% from 68% to 70% respectively	
	Compliance to waste water discharge and water abstraction permits increased by 1% from 50% to 51% and by 2% from 68% to 70% respectively	Dam safety guidelines completed but await final legal review before they are printed	
	Dam safety regulatory framework developed		
	<i>Output Cost:</i> US\$ Bn: 3.835	US\$ Bn: 0.062	% Budget Spent: 1.6%
Output: 090451	Degraded watersheds restored and conserved		
<i>Description of Performance:</i>	N/A		N/A
	<i>Output Cost:</i> US\$ Bn: 18.677	US\$ Bn: 0.258	% Budget Spent: 1.4%
Vote Function Cost	US\$ Bn: 41.539	US\$ Bn: 2.370	% Budget Spent: 5.7%
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.	Sensitization and awareness creation on tree planting and management for clients and other stakeholders through meetings, workshops and seminars which included:-	Natural resources valuation studies to be undertaken in the second quarter of the FY
	World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated. Economic valuation study of Kyazanga wetland in Masaka district.	Two Cluster meetings was held in Kabale and Luwero under the Theme: Impact of thinning and pruning on final timber product.	
	Assorted awareness materials for Kalagala offset Sustainable Management Plan and other ecosystems produced, printed and disseminated.	Contractor sensitization meeting; Theme: Specialization of forest contracting services was also done.	
	Stakeholders continuously updated on environmental issues regarding KoSMP.	Nursery operators sensitization meeting held in Kiboga to address issues related to quality of planting materials (seedlings and clonal planting materials).	
	1 forum for learning and exchange of information on the KoSMP organized	Bioenergy clients meeting. To update clients and stakeholders on overall project progress and disseminate findings of the recently conducted research studies was	
	Produce and disseminate 50,000 communication and awareness materials	2 Meetings held in Kampala	
	Support to a National outreach		

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QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	and public communication programs on REDD+. At least 10 key relevant government and non-government institutions sensitized on REDD+. Conduct 3 consultation and participation platforms.	where awareness on the REDD+ programme in Uganda was carried out for selected CSOs and government ministries.	
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies undertaken and disseminated	2	0	
<i>Output Cost:</i>	US\$ Bn: 0.557	US\$ Bn: 0.119	% Budget Spent: 21.4%
Output:090502	Restoration of degraded and Protection of ecosystems		
<i>Description of Performance:</i>	150kms of 08 critical wetland boundaries demarcated with pillars and beacons finalised. 90 Ha of degraded section of 06 wetland restored. 03 Management plans for sango bay,Bisina and Opeta RAMSAR site wetlands reviewed and operationalized 03 Community Based Wetlands Management Plans in mbarara (Rucece), Oyam(Toci), Masaka (Kyojja) reviewed and up-dated. Woodlots, community planting and out-grower scheme supported 40Kms of River Nile banks protection zone demarcated. 20 Ha of the degraded section of River Nile protection zone restored. 50% Buffer zones for rivers and canals of Olweny schemes protected(km) 50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated Promote viable tree growing and tree maintenance activities in the Ecosystem/landscape/Watershed that maintain, enhance carbon stocks, productivity, and have the potential for generating new income streams.	Review and operationalization process for Sango Bay Ramsar education centers were prepared and financial requests submitted Provision of technical advice to commercial tree growers. This was done through field inspections and onsite technical advice:- Field inspections in Mubende, Sembabule,Nakaseke, Nakasongola, Luwero and Kiboga; To assess and measure newly planted area as well as maintenance of all planted bioenergy plantations and provide technical advice to growers was done	Terms of reference for consultants to develop management plans for Enya, Kalidubi wetland systems in Arua, Wakiso and Moyo districts have been finalized.
<i>Performance Indicators:</i>			
No. of wetlands management plans developed and approved	30	0	
Length of wetland boundary demarcated (Km)	250	0	
Area (Ha) of the degraded wetlands reclaimed and protected	150	0	
<i>Output Cost:</i>	US\$ Bn: 1.881	US\$ Bn: 0.491	% Budget Spent: 26.1%
Vote Function Cost	US\$ Bn: 24.876	US\$ Bn: 6.600	% Budget Spent: 26.5%
Vote Function: 0906 Weather, Climate and Climate Change			
Output:090601	Weather and Climate services		
<i>Description of Performance:</i>	20 Radio telephones repaired and upgraded	03 Radio telephones repaired and upgraded	No variations in Quarterly planned and actual outputs for

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QUARTER 1: 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
	20 Stations power supply stabilized 250 Stations provided with Postage and Courier services 50 Computer facilities repaired and upgraded 50 Station Internet Data connectivity improved 10 Stations provided with mobile internet connectivity. 12 synoptic stations supplied with automatic weather monitoring systems	05 Stations power supply stabilized 250 Stations provided with Postage and Courier services 10 Computer facilities repaired and upgraded	the FY 2015-16
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	1	
No. of Weather and Climate Stations maintained and Operational	300	300	
<i>Output Cost:</i>	US\$ Bn: 0.001	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 14.684	US\$ Bn: 2.976	% Budget Spent: 20.3%
Vote Function: 0949 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 26.041	US\$ Bn: 3.760	% Budget Spent: 14.4%
Cost of Vote Services:	US\$ Bn: 426.959	US\$ Bn: 96.581	% Budget Spent: 22.6%

* Excluding Taxes and Arrears

Rural Water and Sanitation Vote Function (RWS-VF)-This Vote Function (VF) aims at providing safe water supply and sanitation facilities to people especially in rural areas. During the first quarter of Financial Year 2015/16, the Ministry continued with construction of various water supply schemes whose progress is at different levels of completion as follows:-70% construction works done in Bududa Nabweya; 90% Construction works in Lirima; Hydrogeological surveys undertaken for Isingiro were finalized; 80% completion of construction works in Buboko Bukoli in Namayingo; 31 boreholes drilled and installed countrywide; Hydrological survey for Isingiro completed; 103 hand pumps rehabilitated. 20% completion of the toilet facilities in all 6 RGCs of Koch-Goma, Awere, Unyama, Adilang, Corner-Kilak & Kitgum-Matidi

The Urban Vote Function is mandated to provide safe water and improved sanitation in small and large towns. By the end of first quarter FY 2015/16, construction of piped water supply systems was complete in Ovujo, Opit, Patongo Buwuni RGC, Kyamulibwa, Budongo-Kabango, Buliisa, Ntungamo, Kaliro TC (Kaliro), Nyeihanga, Mayuge and piped system extensions in Kamdini & Oyam; However, construction of piped water systems are ongoing in Sanga at 50%, Nyahuka (11%), Dokolo (63%), Midigo (90%), Okollo (76%), Kalongo (79%), Pajule (82%), Ocapa RGC (Serere) 20%, Luuka TC (Luuka) 75%, Kyere RGC (Serere) at 25%, Bukwo TC at 50%, Nakapiripirit TC 70%, Kagoma RGC at 60% and rehabilitated Kayunga town water supply system to 30%.

Detailed designs completed for Kijura, Rubirizi, Kibbuku, Kanara, Kibingo, Rushango, Agago, Igorora, Zombo Town Councils; Kisinga/Kagando/Kiburara, Kinyamaseke, Kibaale, Bethlehem, Lwamaggwa, Nambirizi, Bitooma, Bukinda and, Loro Namasale, Bibia/Elegu, Pabbo, Pacego Acholibur, Rackoko, Lwemiyaga, Kyabi, Nyakashaka kidetok, Kaliro Namayingo Mutufu and Binyiny Rural Growth Centres; In addition, detailed designs progressed to 85% in Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butangu, Busiika, Migeera, Buvuma, Nakasongola, Ngano and Kabwoya.

21 production wells were drilled in Ntunda, Butemba in Kyankwanzi District; kikandwa, Kigusu and Katanda in Mubende District; Amudat and Kaliro.

Under the sanitation component; public water-borne toilets were completed in Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutokye, Kikagate and Buwuni while construction in Nyeihanga

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Town Board is at (85%), Kabuga (50%), Kahunge TC (60%), and Lyantonde (40%) Bugongi TC (72%), Sanga TC; (30%), Nyahuka, (49%), Dokolo (60%) and Gasiiza (08%); 05 Household Ecosan toilets are at 80% (plastering level) in Dokolo and constructed 18No. in Ocapa, Kyere and Kachumbala.

Design of the faecal sludge and sewerage management system for Kayunga was completed and pipe laying works for Nakivubo Waste Water Treatment Plant Project currently stands at 40% completion level

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 one FY 2015/16: 58.6% of major polluters/ abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations, 40 new water permit applications assessed and permits issued, 90 permit holders monitored for compliance and compliance to waste water discharge and water abstraction permits increased by 1% from 51% to 52% and by 2% from 68% to 70% respectively. Dam safety guidelines completed but await final legal review before they are printed

In addition 2 new catchment management plans Ruhenzamyenda and Lwakaka in place and being used, Review of Fisheries Management Plan is at 15%, Water quality sampling initiated in 10 districts of Kalangala, Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, and Gomba, Construction of a Resource Centre at KCCA Nakivubo Blue P/S for educational purposes and dissemination of environmental/pollution information is at 40% level of completion and 8.9Km of channels (primary / Nakivubo and drains) cleared of silt and blockages

Constructed 3 new surface water telemetric monitoring station, 30 Surface Water stations operated and maintained and 5 Ground Water Stations operated and maintained; Regional water testing laboratory established Lira, 12 Water samples received and analyzed, 1234 water and wastewater samples received and analyzed at National Water Quality Reference (NRL) Laboratory at Entebbe.

Water Resources Regulation office block was substantially completed on 15th January 2015 and officially launched on 23rd March 2015. Minor additional works have been addressed as they are identified. Procurement of office furniture is ongoing; construction of Office block for Kyoga WMZ is at 10% level of completion

Natural Resources Management Vote Function (NRM-VF)- the objective is to empower community to sustainably harness and use natural resources, attain and maintain a clean, healthy and productive environment. During the period under review the NRM-VF managed to do the following: - completed the development of M&E Framework for Uganda's National REDD+ to 90% level of completion; 8 Evaluation Committee meetings held to review technical and financial proposals for consultancy packages on REDD+ held (supported by WB/FCPF Component)

Designed and produced 500 copies of brochures for awareness creation of the REDD+ Programme in Uganda. 3 Evaluation Committee meetings held (WB/FCPF Support)

594,230 seedlings of various tree species procured and distributed to farmers on selected sites of the Mt. Elgon ecosystem covering 9 districts (Mbale, Manafa, Bududa, Sironko, Kapchorwa, Kween, Bulambuli, Bukwo) as part of the early actions to demonstrate the implementation of REDD+ at sub-national level.

Weather, Climate and Climate Change Vote Function (WCCC-VF)- This VF is intended to provide weather and climate forecasts and advisories for all socio-economic needs of the population, develop capacity for negotiations including Clean Development Mechanism (CDM) as well as preparation and implementation of strategies for adaptation to climate change. The following was achieved during the 1st quarter of FY 2015/16:

Under Climate Change the key activities carried out were basically conducting a workshops for mainstreaming Climate Change into sector budgets, plans and strategies in addition to COP21 preparatory thematic group meetings focusing on Climate Finance, Technology Transfer and Development, Adaptation and Mitigation as well as Gender and Climate change.

Other achievements registered in the first quarter included the following; The achievements registered in the first quarter include the following; Routine inspection and maintenance of 12 Synoptic stations carried out countrywide, expanded network of rainfall monitoring stations upcountry by 5, transmitted 1920 SYNOPSIS and METARS on the Global Telecom System (GTS) and issued routine Aviation Route forecasts for all flights.

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In addition, 5032 international flight folders and documents were issued, 275 weather charts and maps were plotted and analyzed, and one seasonal weather forecast with 3 monthly weather updates issued containing 3 monthly Agro-Met bulletins and 9 dekadal bulletins were prepared and issued. Supplied 03 Synoptic stations with automatic weather monitoring systems, observed, registered, transmitted and exchanged 18,715 Synops and Metars.

In line with the above, 01 Bi-annual Satellite Aviation data Distribution system (SADIS) and 1 Bi-annual Synergie forecasting system licenses were acquired, produced 01 quarterly forecast and produced 5,032 pilot briefing flight folders for flights, 366 Terminal Aerodrome Forecasts (TAFs) for Entebbe Airport and Soroti.

Conclusively, In regards to the climate change component, climate change was mainstreamed in NDP 11 with draft Standard National climate change indicators developed for Output Budget Tool; Pre-COP21 thematic group meetings were conducted for Vulnerability & Assessment, mitigation and market mechanisms.

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

During quarter one of the FY 2015/16 the ministry through the PPSS-VF continued with construction of the Ministry headquarters currently estimated at 80% completion stage, developed draft Gender strategy for the Environment sub-sector, undertook capacity building efforts in Gender mainstreaming for 43 ministry staff from various departments; prepared the Water and Environment sector performance report (2014) while Sector working group meetings were held and minutes prepared.

Carried out quarterly monitoring of key Government programmes/projects for FY 2015-16 to validate the data submitted in the quarterly reports as well as the annual reports in the districts of Mbale, Jinja, Tororo, Kumi, Soroti, Busia, Kitugum, Gulu, Lira, Oyam, and Apac, Buikwe, Buliisa, Hoima, Masindi, Mubende, Mityana, Luwero, Kayunga, Kyankwanzi, Nakaseke, Kiryandongo, Nakasongola. Sector Progress Report for 4th quarter and Annual Government Report FY 2014/15 prepared and submitted to the Ministry of Finance, Planning and Economic Development and Office of the Prime Minister.

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		
Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	A long term strategy for piped water supplies in rural areas presented to the Joint Sector Review	Commencement of procurement of specialised drilling equipment not initiated due to budget forecasts
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	Designs and implementation of solar mini piped water systems commenced	
	The HPMA concept and the setting up of spare parts shops have been rolled out in 30 districts in Northern Uganda.	
	Strategy on quality control of pipe material imports agreed upon with UNBS	
Procure specialised equipment to respond to emergency borehole rehabilitation at the centre. Promote latrine construction together with handwashing with soap.	Advertised for recruitment of Engineers to Districts to carry out support to implementation of District Water and Sanitation programmes	
	Included the staffing requirements as part of the Grant Information Paper to District Local Governments for the FY 2016/17	
Vote Function: 09 02 Urban Water Supply and Sanitation		
The Regulation Unit will be strengthened	Recruitment of Regional Regulation	No variance

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Planned Actions:	Actual Actions:	Reasons for Variation
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.	Unit staff for the South Western and Northern region has been concluded. Advertisements for the recruitment for the Eastern and Central Region staff have been made. Pro-poor interventions are being implemented in Urban areas; It covers use of appropriate technologies – decentralized low cost technologies for example prepaid meter system, public water points, Eco-san toilets and other	
Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	Business Plans for the 2015-2018 submitted to the Regulation Department for review and towns include Ngora, Kalangala, Mpigi. 1st stakeholders' consultations on the Organization Structure, Business plans and the Financing Strategy held in Entebbe. Also monitoring and supervision has been carried in selected towns including Sembabule, Kibibi, Najjembe, Kalangala, Mpigi.	The activities carried out as planned.
Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply Services Boards will be strengthened to improve service delivery.	Rehabilitations of water supply systems have been carried out by the Umbrella Organizations including Rubaare, Rwenanuura, Ruhaama, Mirama Hills, Kakabara, Kigoroby, Mahyoro, Kapetero and Kibuku	Insufficient funds prevented the training workshop on O&M of solar water pumping systems from being held. This activity has been carried forward.
Vote Function: 09 03 Water for Production		
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	Revitalising WUCs. Undertaking trainings for water users and water user committees for 7 facilities; 3 in Ntungamo (Bakiharair, Nshenyi and Rubale); 1 in Kiruhura (Kaikoti); 1 in Isingiro (Kagango); 1 in Lyantode (Kasensero); 1 in Kabale (Nyakihar)	no variations in planned and actual outputs
Continue with sensitization of all stakeholders to ensure proper handling and management of the WFP facilities.	All stakeholders sensitized to ensure proper handling and management of the facilities.	no variations in planned and actual outputs
strengthen Technical Support Units (TSUs) with WFP personnel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	Created regional units in Mbale, Lira and Mbarara working closely with the TSUs and we share offices. Headed by a senior Engineer to actively participate in the TSU activities.	no variations in planned and actual outputs
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 04 Water Resources Management		
Improved issuance of waste water discharge permits and compliance monitoring, improved analytical capacity of national and regional laboratories, improvement of catchment based WRM, implementation of water source protection guidelines.	Improved issuance of waste water discharge permits and compliance monitoring, improved analytical capacity of national and regional laboratories, improvement of catchment based WRM, implementation of water source protection guidelines	Achieved as planned
Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .	Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .	Upscaling of implementation of catchment based IWRM and promotion of catchment planning and water source protection guidelines is still ongoing .
Vote Function: 09 06 Weather, Climate and Climate Change		
Continue with the procurement of the required specialised & modern equipment	procurement of the required specialised & modern equipment not initiated.	the procurement of the specialised & modern equipment was not initiated because the authority didn't have an approved contacts committee.
Agentisation of Meteorology department finalised	Meteorology now a fully fledged authority (Uganda National	no variation from the planned action

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Meteorological Authority) with a subvention code created for it.	
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 05 Natural Resources Management		
Restoration and protection of critical/fragile ecosystem	Guidelines for wetland restoration were developed and the first draft reviewed	
	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	Strengthening collaboration with relevant institutions is ongoing with guidelines to mainstream climate change issues adopted in all the institutions, recruitment of staff to beef capacity of existing staff at national district and sub-county levels is still ongoing	
Vote Function: 09 06 Weather, Climate and Climate Change		
Preparatory work for development of regulatory framework completed	Regulations have been formulated and the draft is ready, the review process is on going.	The review process for the regulatory framework is still on going and its to be finalised in the following quarters of the Financial Year 2015/16.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	43.92	8.97	8.94	20.4%	20.3%	99.6%
<i>Class: Outputs Provided</i>	4.81	1.16	0.78	24.2%	16.3%	67.5%
090101 Back up support for O & M of Rural Water	1.93	0.46	0.35	23.9%	18.1%	75.8%
090102 Administration and Management services	0.55	0.14	0.11	26.1%	19.2%	73.5%
090103 Promotion of sanitation and hygiene education	0.68	0.17	0.11	25.4%	15.6%	61.2%
090104 Research and development of appropriate water and sanitation technologies	0.78	0.19	0.10	24.8%	12.3%	49.6%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	0.87	0.19	0.13	22.0%	14.6%	66.6%
<i>Class: Outputs Funded</i>	5.60	3.20	3.30	57.1%	58.9%	103.1%
090153 Kanyampaga Gravity Flow Scheme	5.60	3.20	3.30	57.1%	58.9%	103.1%
<i>Class: Capital Purchases</i>	33.52	4.61	4.85	13.7%	14.5%	105.3%
090171 Acquisition of Land by Government	0.20	0.03	0.00	12.5%	0.0%	0.0%
090180 Construction of Piped Water Supply Systems (Rural)	26.51	2.88	3.19	10.9%	12.0%	110.7%
090181 Construction of Point Water Sources	6.73	1.68	1.65	25.0%	24.5%	97.9%
090182 Construction of Sanitation Facilities (Rural)	0.07	0.02	0.02	25.0%	22.9%	91.6%
VF:0902 Urban Water Supply and Sanitation	52.92	13.61	11.27	25.7%	21.3%	82.8%
<i>Class: Outputs Provided</i>	7.47	1.80	1.51	24.0%	20.2%	83.9%
090201 Administration and Management Support	3.39	0.79	0.62	23.3%	18.2%	77.9%
090202 Policies, Plans, standards and regulations developed	0.62	0.14	0.13	22.2%	21.1%	95.0%
090204 Backup support for Operation and Maintainance	0.50	0.13	0.10	25.5%	20.1%	79.0%

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

090205	Improved sanitation services and hygiene	0.81	0.20	0.18	25.0%	22.4%	89.5%
090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	2.15	0.54	0.48	25.0%	22.2%	88.8%
<i>Class: Outputs Funded</i>		3.00	0.45	0.45	15.0%	15.0%	100.0%
090251	Investment Subsidy to national Water and Sewerage Corporation	3.00	0.45	0.45	15.0%	15.0%	100.0%
<i>Class: Capital Purchases</i>		42.45	11.36	9.32	26.8%	21.9%	82.0%
090271	Acquisition of Land by Government	0.39	0.10	0.09	25.0%	21.8%	87.3%
090272	Government Buildings and Administrative Infrastructure	0.56	0.14	0.14	25.0%	25.0%	100.0%
090275	Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.01	0.01	3.4%	3.4%	100.0%
090276	Purchase of Office and ICT Equipment, including Software	0.17	0.03	0.03	19.2%	19.2%	100.0%
090277	Purchase of Specialised Machinery & Equipment	1.04	0.26	0.10	25.0%	9.2%	36.6%
090278	Purchase of Office and Residential Furniture and Fittings	0.11	0.03	0.01	25.0%	11.4%	45.5%
090280	Construction of Piped Water Supply Systems (Urban)	18.10	5.05	4.74	27.9%	26.2%	93.8%
090281	Energy installation for pumped water supply schemes	0.54	0.12	0.09	22.2%	17.5%	79.0%
090282	Construction of Sanitation Facilities (Urban)	21.37	5.63	4.11	26.3%	19.2%	73.0%
VF:0903 Water for Production		31.97	7.17	7.17	22.4%	22.4%	100.1%
<i>Class: Outputs Provided</i>		2.87	0.74	0.82	25.6%	28.5%	111.3%
090301	Supervision and monitoring of WfP activities	0.66	0.17	0.15	25.0%	22.7%	90.8%
090302	Administration and Management Support	0.32	0.12	0.09	38.8%	26.9%	69.3%
090306	Sustainable Water for Production management systems established	1.89	0.45	0.58	23.6%	30.8%	130.6%
<i>Class: Capital Purchases</i>		29.10	6.43	6.35	22.1%	21.8%	98.8%
090371	Acquisition of Land by Government	0.28	0.07	0.00	25.0%	0.0%	0.0%
090375	Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.00	0.00	0.0%	0.0%	N/A
090376	Purchase of Office and ICT Equipment, including Software	0.24	0.06	0.06	25.0%	24.9%	99.6%
090377	Purchase of Specialised Machinery & Equipment	2.00	0.50	0.50	25.0%	25.0%	100.0%
090378	Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	25.0%	0.0%	0.0%
090381	Construction of Water Surface Reservoirs	26.22	5.80	5.79	22.1%	22.1%	99.9%
VF:0904 Water Resources Management		6.71	1.56	1.16	23.2%	17.3%	74.4%
<i>Class: Outputs Provided</i>		4.81	1.20	0.81	24.9%	16.8%	67.6%
090401	Administration and Management support	2.22	0.56	0.43	25.2%	19.4%	76.8%
090402	Uganda's interests in tranboundary water resources secured	0.36	0.09	0.08	24.2%	21.1%	87.5%
090403	Water resources availability regularly monitored and assessed	0.55	0.13	0.11	24.2%	19.8%	81.8%
090404	The quality of water resources regularly monitored and assessed	0.33	0.08	0.06	25.0%	17.8%	71.1%
090405	Water resources rationally planned, allocated and regulated	0.84	0.21	0.06	24.6%	7.4%	30.1%
090406	Catchment-based IWRM established	0.51	0.13	0.07	25.0%	14.1%	56.5%
<i>Class: Outputs Funded</i>		0.79	0.26	0.26	32.5%	32.5%	100.0%
090451	Degraded watersheds restored and conserved	0.79	0.26	0.26	32.5%	32.5%	100.0%
<i>Class: Capital Purchases</i>		1.11	0.10	0.09	9.3%	8.4%	90.4%
090471	Acquisition of Land by Government	0.10	0.03	0.03	25.0%	25.0%	100.0%
090472	Government Buildings and Administrative Infrastructure	0.34	0.06	0.05	17.6%	14.7%	83.3%
090477	Purchase of Specialised Machinery & Equipment	0.47	0.00	0.00	0.0%	0.0%	N/A
090478	Purchase of Office and Residential Furniture and Fittings	0.20	0.02	0.02	9.4%	9.4%	100.0%
VF:0905 Natural Resources Management		24.88	6.87	6.60	27.6%	26.5%	96.1%
<i>Class: Outputs Provided</i>		5.47	1.44	1.20	26.3%	21.9%	83.3%
090501	Promotion of Knowledge of Environment and Natural Resources	0.56	0.14	0.12	25.0%	21.4%	85.5%
090502	Restoration of degraded and Protection of ecosystems	1.88	0.54	0.49	28.5%	26.1%	91.7%
090503	Policy, Planning, Legal and Institutional Framework.	0.86	0.22	0.16	25.0%	19.1%	76.5%
090504	Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.59	0.15	0.11	26.2%	19.1%	72.8%
090505	Capacity building and Technical back-stopping.	0.40	0.10	0.08	25.0%	20.7%	82.8%
090506	Administration and Management Support	1.18	0.30	0.23	25.0%	19.4%	77.5%
<i>Class: Outputs Funded</i>		1.34	0.36	0.34	27.0%	25.4%	94.0%
090551	Operational support to private institutions	1.34	0.36	0.34	27.0%	25.4%	94.0%
<i>Class: Capital Purchases</i>		18.06	5.06	5.06	28.0%	28.0%	99.9%
090572	Government Buildings and Administrative Infrastructure	14.10	3.30	3.30	23.4%	23.4%	100.0%
090575	Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.00	0.00	0.0%	0.0%	N/A
090576	Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.01	25.0%	20.8%	83.2%
090577	Purchase of Specialised Machinery & Equipment	0.08	0.02	0.02	25.0%	24.9%	99.6%
090578	Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	25.0%	25.0%	100.0%
090579	Acquisition of Other Capital Assets	3.54	1.73	1.73	49.0%	49.0%	99.9%
VF:0906 Weather, Climate and Climate Change		13.60	3.09	2.98	22.7%	21.9%	96.4%
<i>Class: Outputs Provided</i>		1.77	0.44	0.38	25.0%	21.5%	86.2%
090601	Weather and Climate services	0.00	0.00	0.00	0.0%	0.0%	N/A
090602	Policy legal and institutional framework	0.10	0.02	0.02	25.3%	21.1%	83.7%
090603	Administration and Management Support	1.47	0.37	0.31	25.0%	21.1%	84.4%

Vote: 019 Ministry of Water and Environment

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090606 Strengthening institutional and coordination capacity	0.20	0.05	0.05	25.0%	25.0%	100.0%
<i>Class: Outputs Funded</i>	11.64	2.60	2.60	22.3%	22.3%	100.0%
090651 Support to Operations of Uganda National Meteorological Authority	11.64	2.60	2.60	22.3%	22.3%	100.0%
<i>Class: Capital Purchases</i>	0.20	0.05	0.00	25.0%	0.0%	0.0%
090675 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.05	0.00	25.0%	0.0%	0.0%
VF:0949 Policy, Planning and Support Services	19.68	5.17	3.76	26.3%	19.1%	72.8%
<i>Class: Outputs Provided</i>	8.78	2.16	1.51	24.6%	17.2%	69.6%
094901 Policy, Planning, Budgeting and Monitoring.	3.52	0.93	0.48	26.4%	13.7%	51.8%
094902 Ministerial and Top management services.	3.22	0.78	0.65	24.4%	20.0%	82.2%
094903 Ministry Support Services	2.04	0.45	0.38	22.1%	18.6%	84.2%
<i>Class: Outputs Funded</i>	0.98	0.24	0.17	25.0%	17.1%	68.2%
094951 Membership to International Organisations and support to LGs and NGOs.	0.98	0.24	0.17	25.0%	17.1%	68.2%
<i>Class: Capital Purchases</i>	9.92	2.76	2.09	27.8%	21.0%	75.7%
094972 Government Buildings and Administrative Infrastructure	9.63	2.66	1.99	27.6%	20.6%	74.8%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.07	0.07	41.2%	41.2%	100.0%
094976 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.01	25.0%	25.0%	100.0%
094977 Purchase of Specialised Machinery & Equipment	0.04	0.01	0.01	25.0%	25.0%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.01	25.0%	25.0%	100.0%
Total For Vote	193.68	46.42	41.87	24.0%	21.6%	90.2%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	35.98	8.94	7.00	24.8%	19.5%	78.4%
211101 General Staff Salaries	5.36	1.34	1.14	25.0%	21.3%	85.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.43	1.11	0.77	25.1%	17.4%	69.3%
211103 Allowances	2.14	0.53	0.36	24.6%	16.9%	68.8%
212101 Social Security Contributions	0.25	0.06	0.06	24.5%	24.5%	100.0%
212102 Pension for General Civil Service	2.17	0.53	0.17	24.3%	8.0%	32.9%
212201 Social Security Contributions	0.40	0.10	0.03	24.4%	7.2%	29.4%
213001 Medical expenses (To employees)	0.03	0.01	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.03	0.01	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.42	0.10	0.07	25.0%	17.5%	69.8%
221002 Workshops and Seminars	1.04	0.26	0.17	25.1%	16.2%	64.8%
221003 Staff Training	0.84	0.21	0.12	25.3%	14.6%	57.6%
221004 Recruitment Expenses	0.02	0.01	0.00	25.0%	2.1%	8.3%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.02	0.01	23.3%	10.5%	45.0%
221006 Commissions and related charges	0.06	0.02	0.01	25.0%	10.4%	41.7%
221007 Books, Periodicals & Newspapers	0.25	0.06	0.05	25.0%	21.8%	87.2%
221008 Computer supplies and Information Technology (IT)	0.50	0.13	0.08	25.6%	15.9%	62.1%
221009 Welfare and Entertainment	0.22	0.05	0.04	24.2%	17.2%	71.1%
221011 Printing, Stationery, Photocopying and Binding	1.00	0.23	0.17	23.1%	17.3%	74.6%
221012 Small Office Equipment	0.11	0.03	0.02	28.5%	19.2%	67.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221015 Financial and related costs (e.g. shortages, pilferage)	0.00	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.15	0.04	0.04	26.5%	25.8%	97.5%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	23.4%	93.6%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.86	0.28	0.28	32.6%	32.6%	99.9%
223003 Rent – (Produced Assets) to private entities	0.05	0.01	0.01	25.0%	25.0%	100.0%
223004 Guard and Security services	0.15	0.04	0.03	25.0%	23.2%	93.0%
223005 Electricity	0.20	0.05	0.05	27.2%	25.7%	94.2%
223006 Water	0.10	0.03	0.03	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	25.0%	100.0%
224001 Medical and Agricultural supplies	0.04	0.01	0.00	25.0%	3.1%	12.5%
224004 Cleaning and Sanitation	0.15	0.03	0.02	23.0%	11.7%	51.0%
224005 Uniforms, Beddings and Protective Gear	0.15	0.04	0.04	25.0%	23.5%	94.0%
224006 Agricultural Supplies	0.02	0.01	0.00	25.0%	0.0%	0.0%

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
225001 Consultancy Services- Short term	2.86	0.69	0.49	24.2%	17.2%	71.0%
225002 Consultancy Services- Long-term	2.46	0.59	0.69	23.9%	28.0%	117.2%
226001 Insurances	0.06	0.01	0.01	25.0%	25.0%	100.0%
226002 Licenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	4.74	1.14	0.96	24.0%	20.2%	84.2%
227002 Travel abroad	0.41	0.10	0.10	25.6%	25.0%	97.6%
227004 Fuel, Lubricants and Oils	2.73	0.69	0.68	25.4%	24.8%	97.8%
228001 Maintenance - Civil	0.18	0.04	0.02	25.0%	10.9%	43.6%
228002 Maintenance - Vehicles	1.18	0.29	0.25	24.3%	21.2%	87.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	22.7%	91.0%
228004 Maintenance – Other	0.02	0.00	0.00	19.5%	15.5%	79.3%
Output Class: Outputs Funded	23.34	7.11	7.11	30.5%	30.5%	100.0%
262101 Contributions to International Organisations (Curre	0.94	0.23	0.23	25.0%	24.8%	99.4%
263101 LG Conditional grants	0.60	0.20	0.15	33.3%	25.0%	75.0%
263104 Transfers to other govt. Units (Current)	10.17	4.08	4.13	40.1%	40.6%	101.3%
264201 Contributions to Autonomous Institutions	11.64	2.60	2.60	22.3%	22.3%	100.0%
Output Class: Capital Purchases	169.50	35.06	30.45	20.7%	18.0%	86.9%
281502 Feasibility Studies for Capital Works	0.78	0.20	0.20	25.0%	25.0%	99.8%
281503 Engineering and Design Studies & Plans for capital	7.04	1.65	1.77	23.4%	25.2%	107.7%
281504 Monitoring, Supervision & Appraisal of capital wor	1.23	0.31	0.16	25.0%	12.9%	51.8%
311101 Land	0.97	0.22	0.11	22.4%	11.4%	50.9%
312101 Non-Residential Buildings	10.48	2.85	2.16	27.1%	20.7%	76.1%
312104 Other Structures	104.33	22.29	20.75	21.4%	19.9%	93.1%
312105 Taxes on Buildings & Structures	32.12	4.16	2.50	12.9%	7.8%	60.1%
312201 Transport Equipment	1.44	0.18	0.10	12.8%	6.8%	53.4%
312202 Machinery and Equipment	4.19	0.90	0.73	21.5%	17.5%	81.5%
312203 Furniture & Fixtures	0.38	0.06	0.05	16.8%	12.2%	72.5%
312204 Taxes on Machinery, Furniture & Vehicles	3.01	0.53	0.19	17.5%	6.4%	36.5%
312301 Cultivated Assets	3.54	1.73	1.73	49.0%	49.0%	99.9%
Output Class: Arrears	0.29	0.07	0.07	25.0%	24.4%	97.4%
321605 Domestic arrears (Budgeting)	0.29	0.07	0.07	25.0%	24.4%	97.4%
Grand Total:	229.11	51.18	44.64	22.3%	19.5%	87.2%
Total Excluding Taxes and Arrears:	193.68	46.42	41.87	24.0%	21.6%	90.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	43.92	8.97	8.94	20.4%	20.3%	99.6%
<i>Recurrent Programmes</i>						
05 Rural Water Supply and Sanitation	0.51	0.15	0.08	29.5%	15.0%	50.7%
<i>Development Projects</i>						
0158 School & Community Water-IDPs	0.00	0.00	0.00	N/A	N/A	N/A
0163 Support to RWS Project	25.94	8.13	8.49	31.4%	32.7%	104.4%
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.51	0.13	0.04	25.0%	8.4%	33.7%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	0.10	0.02	0.00	20.0%	0.0%	0.0%
1349 Large Rural Piped Water Supply Schemes in Northern Uganda	0.10	0.02	0.00	20.0%	0.0%	0.0%
1359 Piped Water in Rural Areas	16.77	0.51	0.32	3.1%	1.9%	62.8%
VF:0902 Urban Water Supply and Sanitation	52.92	13.61	11.27	25.7%	21.3%	82.8%
<i>Recurrent Programmes</i>						
04 Urban Water Supply & Sewerage	3.39	0.48	0.48	14.3%	14.2%	99.4%
22 Urban Water Regulation Programme	0.02	0.01	0.00	25.0%	0.0%	0.0%
<i>Development Projects</i>						
0124 Energy for Rural Transformation	0.20	0.03	0.02	14.6%	10.9%	74.9%
0164 Support to small town WSP	4.04	1.00	0.71	24.7%	17.5%	70.5%
0168 Urban Water Reform	2.64	0.61	0.37	22.9%	13.9%	60.8%
1074 Water and Sanitation Development Facility-North	1.97	0.49	0.49	25.0%	25.0%	100.0%
1075 Water and Sanitation Development Facility - East	1.78	0.45	0.45	25.1%	25.1%	100.0%
1130 WSDF central	3.92	0.98	0.98	25.0%	25.0%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	20.86	5.50	3.98	26.4%	19.1%	72.4%

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1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.55	0.89	0.85	25.0%	24.0%	96.1%
1193	Kampala Water Lake Victoria Water and Sanitation Project	7.37	2.00	1.82	27.1%	24.7%	91.0%
1231b	Water Management and Development Project	0.63	0.19	0.19	31.0%	31.0%	100.0%
1231c	Water Management and Development Project II	0.90	0.20	0.14	21.8%	15.2%	70.0%
1283	Water and Sanitation Development Facility-South Western	1.65	0.79	0.79	47.8%	47.8%	100.0%
1303	Investment Subsidy to NWSC	0.00	0.00	0.00	N/A	N/A	N/A
VF:0903 Water for Production		31.97	7.17	7.17	22.4%	22.4%	100.1%
<i>Recurrent Programmes</i>							
13	Water for Production	0.32	0.12	0.09	38.8%	26.9%	69.3%
<i>Development Projects</i>							
0169	Water for Production	31.65	7.04	7.09	22.3%	22.4%	100.6%
VF:0904 Water Resources Management		6.71	1.56	1.16	23.2%	17.3%	74.4%
<i>Recurrent Programmes</i>							
10	Water Resources M & A	0.41	0.10	0.09	23.9%	23.0%	96.0%
11	Water Resources Regulation	0.28	0.07	0.03	25.0%	10.0%	39.8%
12	Water Quality Management	0.49	0.12	0.11	25.0%	22.4%	89.4%
21	Trans-Boundary Water Resource Management Programme	0.02	0.01	0.00	25.0%	13.7%	54.6%
<i>Development Projects</i>							
0137	Lake Victoria Envirn Mgt Project	0.82	0.26	0.26	31.9%	31.9%	100.0%
0149	Operational Water Res. Mgt NBI	0.58	0.15	0.10	25.5%	17.3%	67.8%
0165	Support to WRM	2.49	0.44	0.38	17.9%	15.4%	86.3%
1021	Mapping of Ground Water Resurces in Uganda	0.14	0.03	0.02	25.0%	13.6%	54.3%
1231a	Water Management and Development Project	0.62	0.16	0.11	25.4%	18.1%	71.4%
1302	Support for Hydro-Power Devt and Operations on River Nile	0.50	0.13	0.01	25.0%	1.0%	4.0%
1348	Water management Zones Project	0.37	0.09	0.04	25.0%	12.1%	48.3%
VF:0905 Natural Resources Management		24.88	6.87	6.60	27.6%	26.5%	96.1%
<i>Recurrent Programmes</i>							
14	Environment Support Services	0.23	0.06	0.04	28.0%	16.3%	58.2%
15	Forestry Support Services	0.74	0.29	0.26	39.5%	35.9%	90.9%
16	Wetland Management Services	0.60	0.15	0.10	25.0%	16.7%	66.9%
<i>Development Projects</i>							
0146	National Wetland Project Phase III	2.59	0.56	0.51	21.4%	19.8%	92.5%
0947	FIEFOC - Farm Income Project	18.46	4.99	4.93	27.0%	26.7%	98.9%
1189	Sawlog Production Grant Scheme Project	0.86	0.22	0.22	25.0%	25.0%	100.0%
1301	The National REDD-Plus Project	1.40	0.60	0.53	42.9%	38.1%	88.9%
VF:0906 Weather, Climate and Climate Change		13.60	3.09	2.98	22.7%	21.9%	96.4%
<i>Recurrent Programmes</i>							
07	Meteorology	12.78	2.88	2.86	22.5%	22.3%	99.1%
24	Climate Change Programme	0.03	0.01	0.00	25.0%	0.0%	0.0%
<i>Development Projects</i>							
0140	Meteorological Support for PMA	0.00	0.00	0.00	N/A	N/A	N/A
1102	Climate Change Project	0.80	0.20	0.12	25.0%	15.1%	60.3%
1371	Uganda National meteorological Authority (UNMA)	0.00	0.00	0.00	N/A	N/A	N/A
VF:0949 Policy, Planning and Support Services		19.68	5.17	3.76	26.3%	19.1%	72.8%
<i>Recurrent Programmes</i>							
01	Finance and Administration	4.94	1.29	0.90	26.2%	18.2%	69.3%
08	Office of Director DWD	0.21	0.05	0.05	25.0%	22.6%	90.5%
09	Planning	1.38	0.35	0.22	25.0%	15.8%	63.2%
17	Office of Director DWRM	0.19	0.05	0.04	25.0%	21.1%	84.5%
18	Office of the Director DEA	0.20	0.05	0.03	25.0%	16.6%	66.3%
19	Internal Audit	0.58	0.15	0.10	25.0%	17.0%	68.2%
20	Nabyeya Forestry College	0.52	0.09	0.09	16.7%	16.7%	100.0%
23	Water and Environment Liaison Programme	0.20	0.05	0.02	25.0%	11.3%	45.3%
<i>Development Projects</i>							
0151	Policy and Management Support	10.17	2.82	2.07	27.7%	20.4%	73.4%
1190	Support to Nabyeya Forestry College Project	0.84	0.21	0.21	25.0%	25.0%	100.0%
1231d	Water Management and Development Project	0.44	0.06	0.03	14.3%	7.9%	54.9%
Total For Vote		193.68	46.42	41.87	24.0%	21.6%	90.2%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	20.72	0.00	0.00	0.0%	0.0%	N/A

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<i>Development Projects</i>							
0163	Support to RWS Project	19.16	0.00	0.00	0.0%	0.0%	N/A
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	1.56	0.00	0.00	0.0%	0.0%	N/A
VF:0902	Urban Water Supply and Sanitation	160.08	52.41	53.50	32.7%	33.4%	102.1%
<i>Development Projects</i>							
0164	Support to small town WSP	2.05	0.00	0.00	0.0%	0.0%	N/A
0168	Urban Water Reform	1.08	0.00	0.00	0.0%	0.0%	N/A
1074	Water and Sanitation Development Facility-North	18.54	0.00	0.24	0.0%	1.3%	N/A
1075	Water and Sanitation Development Facility - East	15.50	4.26	5.12	27.5%	33.0%	120.2%
1130	WSDF central	19.51	8.61	8.61	44.1%	44.1%	99.9%
1188	Protection of Lake Victoria-Kampala Sanitation Program	22.00	25.09	25.09	114.1%	114.1%	100.0%
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	1.37	0.00	0.00	0.0%	0.0%	N/A
1193	Kampala Water Lake Victoria Water and Sanitation Project	20.56	12.55	12.55	61.0%	61.0%	100.0%
1231b	Water Management and Development Project	35.00	0.41	0.41	1.2%	1.2%	100.0%
1231c	Water Management and Development Project II	5.90	1.48	1.48	25.1%	25.1%	100.0%
1283	Water and Sanitation Development Facility-South Western	18.56	0.00	0.00	0.0%	0.0%	N/A
VF:0903	Water for Production	10.20	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
0169	Water for Production	10.20	0.00	0.00	0.0%	0.0%	N/A
VF:0904	Water Resources Management	34.83	1.21	1.21	3.5%	3.5%	100.0%
<i>Development Projects</i>							
0137	Lake Victoria Envirn Mgt Project	23.64	1.21	1.21	5.1%	5.1%	100.0%
0165	Support to WRM	6.19	0.00	0.00	0.0%	0.0%	N/A
1231a	Water Management and Development Project	5.00	0.00	0.00	0.0%	0.0%	N/A
VF:0906	Weather, Climate and Climate Change	1.08	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1102	Climate Change Project	1.08	0.00	0.00	0.0%	0.0%	N/A
VF:0949	Policy, Planning and Support Services	6.36	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
0151	Policy and Management Support	4.61	0.00	0.00	0.0%	0.0%	N/A
1231d	Water Management and Development Project	1.75	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		233.28	53.62	54.71	23.0%	23.5%	102.0%