

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 (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.356	1.339	1.564	0.000	29.2%	0.0%	0.0%
	Non Wage	3.839	0.960	0.962	0.593	25.1%	15.5%	61.7%
Development	GoU	172.219	43.055	32.551	34.568	18.9%	20.1%	106.2%
	Donor*	155.797	N/A	13.244	13.329	8.5%	8.6%	100.6%
GoU Total		181.414	45.354	35.077	35.161	19.3%	19.4%	100.2%
Total GoU+Donor (MTEF)		337.211	N/A	48.320	48.490	14.3%	14.4%	100.4%
<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	0.000	0.000	0.0%	0.0%	N/A
Total Budget		340.742	45.354	48.320	48.490	14.2%	14.2%	100.4%

* 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	72.50	6.45	6.17	8.9%	8.5%	95.6%
VF:0902	Urban Water Supply and Sanitation	150.70	18.40	24.39	12.2%	16.2%	132.5%
VF:0903	Water for Production	31.97	6.51	5.14	20.4%	16.1%	79.0%
VF:0904	Water Resources Management	24.04	4.47	3.33	18.6%	13.9%	74.6%
VF:0905	Natural Resources Management	31.49	6.68	6.09	21.2%	19.3%	91.1%
VF:0906	Weather, Climate and Climate Change	7.83	1.02	0.55	13.0%	7.0%	53.9%
VF:0949	Policy, Planning and Support Services	18.68	4.79	2.82	25.6%	15.1%	58.9%
Total For Vote		337.21	48.32	48.49	14.3%	14.4%	100.4%

* 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>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 0901 Rural Water Supply and Sanitation	
1.43Bn Shs	Programme/Project: 0158 School & Community Water-IDPs Reason: Payment for capital works for rural water
Items	
0.72Bn Shs	Item: 231007 Other Fixed Assets (Depreciation) Reason: Payment for capital works for rural water
0.62Bn Shs	Item: 263104 Transfers to other govt. Units (Current) Reason: Payment for capital works for rural water
Programs , Projects and Items	
VF: 0949 Policy, Planning and Support Services	
1.31Bn 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

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

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
Programs , Projects and Items	
VF: 0903 Water for Production	
1.30Bn Shs	Programme/Project: 0169 Water for Production Reason: Payment for certificates for construction of Water for Production facilities and consultancy for Feasibility Studies for Capital Works
Items	
0.74Bn Shs	Item: 231007 Other Fixed Assets (Depreciation) Reason: Payment for certificates for construction of water for production facilities and consultancy for Feasibility Studies for Capital Works
Programs , Projects and Items	
VF: 0904 Water Resources Management	
0.64Bn Shs	Programme/Project: 0165 Support to WRM Reason: The balances are for payment of certificates the machinery and equipment and contractor for the office block
Programs , Projects and Items	
VF: 0902 Urban Water Supply and Sanitation	
0.56Bn Shs	Programme/Project: 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project Reason: Payment for certificates for capital works
Items	
0.54Bn Shs	Item: 231007 Other Fixed Assets (Depreciation) Reason: Payment for certificates for capital works
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0901 Rural Water Supply and Sanitation			
Output: 090101	Back up support for O & M of Rural Water		
<i>Description of Performance:</i>		There were a site meeting conducted for the piped water systems of Bududa/Nabweya and Lirima. Management structure set up for singila , one advocacy meeting held and training of water board and stakeholder carried out for Singila piped water supply system.	Advocacy meeting held and training of water board and stakeholder for Singila piped water supply system is part of the process for setting up an effective management structure .
<i>Output Cost:</i>	UShs Bn: 2.194	UShs Bn: 0.296	% Budget Spent: 13.5%
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	There were 2 sanitation campaigns held for the piped water systems of Bududa-Nabweya and Lirima. Singla already commissioned, Alwi	Hygiene and sanitation promotion in Bududa/Nabweya GFSs did not take place due to internal delays in the procurement process but the activity is to be carried in the second quarter

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
	GFSs; Hygiene and sanitation promotion for point water sources under emergency drilling; Conduct campaigns to improve household sanitation in the 6 constructed RGCs.	dry corridor ongoing and sanitation survey	
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	4		2
No. of LG staff trained in Sanitation and Hygiene	130		30
<i>Output Cost:</i>	US\$ Bn: 0.346	US\$ Bn: 0.050	% Budget Spent: 14.6%
Output: 090104	Research and development of appropriate water and sanitation technologies		
<i>Description of Performance:</i>		Rainwater harvesting strategy has been revised.	Support to the Appropriate Technology Centre and promotion of appropriate technology is still ongoing until the end of the Financial Year.
<i>Output Cost:</i>	US\$ Bn: 0.246	US\$ Bn: 0.012	% Budget Spent: 4.8%
Output: 090180	Construction of Piped Water Supply Systems (Rural)		
<i>Description of Performance:</i>	Construction of Nyarodho GFS in the Alwi dry corridor (50%); Carry out detailed design and source protection of Kahama Phase II to 20% level of completion; Carry out detailed engineering designs for 7 Large GFSs and piped water supply in water stressed areas; Continue construction of Kanyampanga 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;	Nyarwodho is at 23% level of completion, Kanyampanga GFS is at 90% level of completion Lirima GFS at 55% completion level. Bududa/Nabweya GFS at 26% completion. Bukwo contract was awarded. Large GFS (Bukedea/Nyamugathani/Bwera) at Award level with evaluation ongoing. Rehabilitation of large GFSs was also awarded	Construction of the Nyarodho GFS in the Alwi dry corridor progressed to 23% due to the timely release of funds and payment of the land owners Detailed design and source protection of Kahama Phase II did not commence in the first quarter as planned due some delays in the procurement of the contractor for the designs but procurement of the contractor has been completed and the inception report has been submitted and presented. Therefore the design works are to start in the second quarter of the FY. Evaluation ongoing for Bukedea, Bwera and Nyamugageri to select consultants to carry out design.
<i>Performance Indicators:</i>			
No. of piped water systems/GFS constructed in rural areas**	6		4
No. of piped water supply systems designed **	7		1
<i>Output Cost:</i>	US\$ Bn: 35.607	US\$ Bn: 2.109	% Budget Spent: 5.9%
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	Not done	procurement of contractor for rehabilitation of broken down hand pumps in final stages

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
	(No.1100). other planned outputs will include training of 80 LG staff in operation and maintenance		
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance	80		0
No. boreholes constructed	270		0
<i>Output Cost:</i>	US\$ Bn: 17.645	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output:090182	Construction of Sanitation Facilities (Rural)		
<i>Description of Performance:</i>	Construction of 2 pit latrines in RGCs	Constructed 1 sanitation facility in Alwi	
<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: 6.169	% Budget Spent: 8.5%
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, Ibuje, Opit, Dokolo and Ovujjo; 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.	Completed construction works in 2 Rushere wells development, Mateete TC, extension and installation of energy to Katakwi pumped water supply schemes, Grid power extension in Ochero town (2km of powerline) to the water source, Matany and Kachumbala, installation of electromechanical equipment in pumping stations in Kachumbala to 100% progress, continued with Ochero to 50% while Matany to 70% progress and carried out installation of water disinfection equipment in Kachumbala town. Rehabilitated /re-stated (Maracha T.C) town water supply system to full functionality and 4 production boreholes in the towns of Ochero, Luuka and Iziru. Carried out monitoring and inspection visits to the following small towns and RGCs; Bukomansimbi, Lwengo, Nakifuma, Rakai, Sembabule, Mpiigi, Kibibi, Maddu, Kayunga, Kangulumira, Bwijanga, Nkokonjeru, Buikwe, Buliisa, Kabango,Kyatiri, Pakele, Ciforo, Moyo, Adjumani, Ngora, Kumi, Sipi, Bukwo and Bukedea. Monitoring and inspection of Kachumbala, Muyembe, Sironko,Oyam, Kamdini,Budadiri, Kyenjojo, Ciforo,Budaka,Katakwi, Kayunga,Namutumba, Busia,Magale Bunyaruguru,	Back up support for O & M was provided to various town water boards.

Vote: 019 Ministry of Water and Environment

QUARTER 1: 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
		Mitooma, Nyahuka, Hima, Mahyoro, Rwimi, Bwera, Yerya, Kamwenge, Kasambya and Kabasanda.	
		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,	
		Carried out replacements by Umbrella Organizations in Muhorro by mwUws, Pallisa by eUws, Pakele, Otwal, Barr, Aboke, Maracha, Iceme and Olilim by nUws.	
<i>Performance Indicators:</i>			
No of schemes supported in operation and maintained			25
<i>Output Cost:</i>	UShs Bn:	2.286	UShs Bn:
			0.131
			% Budget Spent:
			5.7%
Output:090205	Improved sanitation services and hygiene		
<i>Description of Performance:</i>	Promotion of improved hygiene and sanitation through designing of small town behavior change and communication system; Hygiene and sanitation campaigns conducted in 06 towns of Patongo, Purongo, Ibuje, Opit, Ovujo and Dokolo; 06 baseline surveys conducted; 01 for each town; Hygiene and sanitation promotion conducted in 20 No. Towns under design and	Trained 34 masons in various technology options for improved toilets in Rwenkobwa, Gasiiza, and Nyeihanga and received 21 applications for smart incentives for Kasensero, Kainja, Nyeihanga. Under took 64 hygiene promotion campaigns	More sanitation and hygiene promotion campaigns were undertaken with use of donor funds that were released in the course of implementation of activities..
		Conducted 50 Hygiene and sanitation campaigns and sensitized communities on sanitation and hygiene promotional skills inclusive of catchment and source protection using drama groups (10 No. shows in each town): Patongo, Purongo, Ibuje, Opit and Ovujo, Mbulamuti and Suam, 4 campaigns in the 4 towns of Suam, Ochero, Mbulamuti and Irundu. Disseminated and implemented environmental catchment protection, sanitation and hygiene policies in 4 towns of Kachumbala, Ochero, Matany	

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
		and Mbulamuti. Held 10 community trainings on Sanitation in areas of Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kaliiro.	
<i>Performance Indicators:</i>			
No. of masons trained in construction of sanitation facilities	150		34
No. of hygiene promotion campaigns (Urban) undertaken	40		64
<i>Output Cost:</i>	US\$ Bn: 1.814	US\$ Bn: 0.120	% Budget Spent: 6.6%
Output: 090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Description of Performance:</i>	Stakeholder consultation, planning and review workshops/meetings conducted in 25 towns carried out of Namulonge-Kiwenda-Busiika, Lwengo, Katovu, Butenga, Ssunga Kabwoya, Namulonge-Kiwenda, Kakunyu-Kiyindi, 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,	Carried out monitoring and inspection visits to the following small towns and RGCs; Bukomansimbi, Lwengo, Nakifuma, Rakai, Sembabule, Mpigi, Kibibi, Maddu, Kayunga, Kangulumira, Bwijanga, Nkokonjeru, Buikwe, Buliisa, Kabango, Kyatiri, Pakele, Ciforo, Moyo, Adjumani, Ngora, Kumi, Sipi, Bukwo and Bukedea. Monitoring and inspection of Kachumbala, Muyembe, Sironko, Oyam, Kamdini, Budadiri, Kyenjojo, Ciforo, Budaka, Katakwi, Kayunga, Namutumba, Busia, Magale Bunyaruguru, Mitooma, Nyahuka, Hima, Mahyoro, Rwimi, Bwera, Yerya, Kamwenge, Kasambya and Kabasanda.	More supervision visits were conducted with the use of donor funds released in the course of implementation of activities..
		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,	
<i>Performance Indicators:</i>			
Number of monitoring and supervision visits and reports prepared and submitted	20		49
Number of schemes			20

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
operational and maintained % of piped water supply systems functional			0
<i>Output Cost:</i>	US\$ Bn: 3.717	US\$ Bn: 0.341	% Budget Spent: 9.2%
Output: 090280	Construction of Piped Water Supply Systems (Urban)		
<i>Description of Performance:</i>	Construction of 1 Additional Water Sources - Kinoni/Rugando; Extension of piped water system to Kinoni/Rugando; 06 town projects at 40% completion: Purongo, Patongo, Ibuje, Opit, Dokolo and Ovujo; Commence construction of 07 town water projects: Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/ Arra; Complete designs for 08 towns: Loro, Okokoro, Bibia/ Elegu, Pabbo, Acholibur, Agago TC, Rackoko and Namasale; Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements; Construction of civil structures for Buloba Water Supply Extension Project; Designs for 11 RGCs will be completed in Kyenjojo, Nsika, Kihihi, Rubirizi, Kisinga/Kagando/Kiburara, Igorora, Kibingo, Kijura, Kabuyanda, Kanara, Lwamaggwa, Rwashamaire; Construction works will start in 18 RGCs of Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero, Nyeihanga, Butare-Mashonga, Nyahuka, Kyegegwa, Kaliiro, Lwemiyaga, Kyabi, Nyakashaka, Kinoni-Kir, Kyenjojo, Nsika, Kihihi, Rubirizi; Construction will be completed in 14 RGCs of Nyarubungo, Rushere Wells Development, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero; Augmentation and construction of Kayunga town water supply; Construction of Nyakashaashara water system for rural industry.	Continued with construction works of 1 Additional Water Sources -Kinoni- Rugando up to 72.5% completion levels (i.e water source, transmission pipeline, and steel pressed line done), Construction works for piped water supply systems in the 06 towns of the towns of Amolatar; 87%, Purongo; 85%, Patongo; 70%, Ibuje; 85%, Opit; 70% and Ovujo; 90%, whereas Ochero, Namutumba, Matany, Kachumbala, Mbulamuti and Irundu progressed to 80% completion, while works for Suam and Buwuni progressed to 45% completion. Commenced construction works in the RGCs of Kasensero, Nyeihanga, Bugongi TC, Kinoni-Kir, Muhanga, Gasiiza, Nyarubungo, Rwenkobwa, Katakwi and Abim. Rehabilitated /re-stated (Maracha T.C) town water supply system to full functionality and 4 production boreholes in the towns of Ochero, Luuka and Iziru. Under Nakivubo WWTP Project; commenced trench excavation for foundation works of the administration/laboratory works, relocation of existing services and mobilisation of piling equipment is on-going Under Nakivubo and Kinawataka Sewers; Relocation of utility services from proposed sewer routes is ongoing, Laying of sewers is in progress with 776.2m laid in Ntinda Industrial Area Under Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements; Completed compensation of Project Affected Persons and commenced pipe laying for transmission mains, construction of new site offices at Gaba 1 is nearly complete with roofing works ongoing, completed casting of concrete for beams in the old and New Mannesman Filters, casted slab	Construction of the new town water supplies schemes has been started using the donor funds. However some payment certificates are still being processed to absorb the planned funds

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
		for the reaction and distribution chambers, works at the Namasuba reservoir is ongoing with all the columns for the tanks cast. Under Buloba Water Supply Project; completed construction of the reservoirs and booster station, installed Transformer for the Booster station and commenced the new connection campaign. Completed 03 No. Designs for former IDP camps with solar energy installations: Namukora, Paloga and Palabek-Ogil. Continued with draft reports of feasibility studies, detailed design and documentation of water supplies for Moroto, Kotido, Kacheri-Lokona and Bugadde towns to 50% progress completion. Feasibility study and design of 14 Urban piped water supply systems in the towns of Ikumbya (Luuka), Acowa (Amuria), Kibaale (Namutumba), Tubur (Soroti), Bugobi, Amudat, Kidetok (Serere), Kaliro, Namayingo, Mutufu (Sironko), Buyaga, Bulambuli, Binyiny and Namungalwe (Iganga) all Commenced and progress to	
<i>Performance Indicators:</i>			
No. of sewage connections made*		1	0
No. of piped water supply systems under construction in urban areas**		18	24
No. of piped water supply systems designed **		15	3
<i>Output Cost:</i>	US\$ Bn: 75.319	US\$ Bn: 5.095	% Budget Spent: 6.8%
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	Completed construction works in 2 Rushere wells development, Mateete TC, extension and installation of energy to Katakwi pumped water supply schemes, Grid power extension in Ochero town (2km of powerline) to the water source, Matany and Kachumbala, installation of electromechanical equipment in pumping stations in Kachumbala to 100% progress, continued with Ochero to 50% while Matany to 70% progress and carried out installation of water disinfection equipment in Kachumbala town. Grid power extension was completed in Ochero town (2km of powerline) to the water source, Matany and	Delays are due to late approvals from Electricity Regulatory Authority (ERA).

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
		Kachumbala.	
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	15	3	
<i>Output Cost:</i>	US\$ Bn: 7.492	US\$ Bn: 0.153	% Budget Spent: 2.0%
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	Delays are due to late approvals from Electricity Regulatory Authority (ERA).	Construction of 48 sanitation facilities in the 08 towns (Okollo, Kalongo, Barr, Midigo, Pajule, Dufile/Arra, Amach and Pacego) is part of the main contract and the construction is to commence Q2.
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household, Public and feecal sludge managment)	140	3	
<i>Output Cost:</i>	US\$ Bn: 47.257	US\$ Bn: 6.755	% Budget Spent: 14.3%
Vote Function Cost	US\$ Bn: 150.696	US\$ Bn: 24.389	% Budget Spent: 16.2%
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, Rwengaaaju Irrigation scheme in Kabarole district ;Rehabilitation of Mabira dam in Mbarara District; Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Engineering services for the WfP facilities; Emergency repair	Established a total of 20 management systems; 9No. in Karamoja, 9No. in Luwero District and 2No. in Bukomansimbi District, Carried out monitoring and appraisal of the design of Kikatsi - Sanga bulk water scheme in Kiruhura, Nyakiharo water project in Kabale, Rakai Bulk Water in Rakai, Andibo in Nebbi, and facilities by equipment were monitored for compliance to BoQs and standards.	Established a total of 20 management systems to timely release of funds

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
	and maintenance of WfP facilities ; Construction supervision of ongoing WfP facilities. Other ongoing facilities to be monitored and supervised include:- Nyakiharo water supply system in Kabale district; bulk water scheme in Rakai district; Engineering services for bulk water schemes		
<i>Performance Indicators:</i>			
No. of water management committees formed and trained	14	20	
<i>Output Cost:</i>	US\$ Bn: 0.989	US\$ Bn: 0.141	% Budget Spent: 14.2%
Output: 090380	Construction of Bulk Water Supply Schemes		
<i>Description of Performance:</i>	Continue with construction of Nyakiharo water supply system in Kabale district to the completion level of 95% and 100% completion level for Bulk Water scheme in Rakai district.	Completed construction of bulk water scheme in Rakai district and Nyakashashara valley tank to 100% completion levels, continued with construction of Nyakiharo water supply system in Kabale district to 45% cumulative progress	Construction of bulk water scheme in Rakai district was completed
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems under construction	2	1	
<i>Output Cost:</i>	US\$ Bn: 5.000	US\$ Bn: 0.265	% Budget Spent: 5.3%
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%;	construction of Andibo dam in Nebbi is ongoing (10% commulative progress); Katirwe and Kasikizi valley tanks in Kyegeggwa is ongoing (90% commulative progress); Odusai vt in Pallisa and Nalubembe v.t in Kibuku District is ongoing (80% commulative progress); construction.	Acanpii dam in Apac District, Katabok dam in Abim District, Namatata dam in Nakapiripirit District, Rwengaaaju Irrigation scheme in Kabarole District are still under design by the Consultants. Contract for improvement of Kagamba valley tank in Isingiro District awaits clearance by the Solicitor General; Commencement of performance improvement works and construction of valley tanks in Greater Kisozi awaits procurement of the framework contracts for supply of inputs; Procurement of contractor for Ongole Dam is ongoing. Construction of Iwemba and Nabweya valley tanks in Bugiri and Nawansana and Kataigwa valley tanks in Kayunga District awaits confirmation of availability of the sites by the beneficiary Districts.
<i>Performance Indicators:</i>			
Numer of Valley Tanks	6	2	

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
Constructed			
No. of Dams Constructed	7	3	
<i>Output Cost:</i>	US\$ Bn: 17.995	US\$ Bn: 4.618	% Budget Spent: 25.7%
<i>Vote Function Cost</i>	<i>US\$ Bn: 31.970</i>	<i>US\$ Bn: 5.142</i>	<i>% Budget Spent: 16.1%</i>
<i>Vote Function: 0904 Water Resources Management</i>			
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	46 drilling permits renewed, 32 new water permits applications assessed, 6 new drilling permits issued Compliance monitoring and enforcement of water permit conditions undertaken for 94 permit holders, Operated and maintained 62 Surface water and 27 Ground water stations, constructed 2 new surface water stations, carried out 2 surface water verification trips and 2 Quality assurance trips, provided data and information for 6 catchments for studies in 3 catchments	1 GIS-based database and 1 Water Resources Monitoring and Information System (WRIS) are being developed and will be available for public access in third quarter
<i>Performance Indicators:</i>			
No. of hydrological monitoring stations that are maintained and operational	170	89	
<i>Output Cost:</i>	US\$ Bn: 4.490	US\$ Bn: 0.091	% Budget Spent: 2.0%
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	609 water and waste water samples were received and analyzed, Needs assessment report on LIMS & National Water Quality Database completed. ToR for LIMS/NWQDB developer and Consultant completed. 91 Ambient monitoring stations were visited nationwide, Monitored 51 urban piped water supplies; 147 rural point sources and 7 wastewater discharge for compliance to drinking water 8 staff from Buhweju and Rubirizi districts were trained in collecting GPS coordinates and groundwater sample collection, collected ground water data from 2 districts of Buhweju and Rubirizi Districts, analyzed and interpreted, quality assured ready to produce draft maps.Compliance monitoring and enforcement of water permit conditions undertaken for 94 permit holders, Operated and maintained 62 Surface water and 27 Ground water stations, constructed 2 new surface water stations, carried out 2 surface	Compliance monitoring and enforcement of water permit conditions (water discharge) to be undertaken to in quarter II and III of the financial

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
		water verification trips and 2 Quality assurance trips, provided data and information for 6 catchments for studies in 3 catchments	
<i>Performance Indicators:</i>			
Number of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	100		0
Number of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	100		94
<i>Output Cost:</i>	US\$ Bn: 3.836	US\$ Bn: 0.082	% Budget Spent: 2.1%
Output: 090405	Water resources rationally planned, allocated and regulated		
<i>Description of Performance:</i>	Water and demand determined for Kafu, Edward and George basins in Albert Water Management Zone 120 new water permits applications assessed and permits issued; Compliance monitoring and enforcement of water permit conditions undertaken for 360 permit holders; Selected water management measures (dam safety, water allocation & permitting, regulation, reservoir operations, flood plain management) in one catchment in Kyoga WMZ implemented; Investments in integrated water resources management prepared for one catchment	60% of water use and demand assessment completed in George basin in Albert Water Management Zone. 46 drilling permits renewed, 32 new water permits applications assessed, 6 new drilling permits issued Compliance monitoring and enforcement of water permit conditions undertaken for 94 permit holders, Operated and maintained 62 Surface water and 27 Ground water stations, constructed 2 new surface water stations, carried out 2 surface water verification trips and 2 Quality assurance trips, provided data and information for 6 catchments for studies in 3 catchments	Compliance monitoring and enforcement of water permit conditions is still being carried out.
<i>Output Cost:</i>	US\$ Bn: 0.438	US\$ Bn: 0.034	% Budget Spent: 7.6%
Output: 090451	Degraded watersheds restored and conserved		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	US\$ Bn: 4.711	US\$ Bn: 0.116	% Budget Spent: 2.5%
Vote Function Cost	US\$ Bn: 24.042	US\$ Bn: 3.333	% Budget Spent: 13.9%
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 Nyaruszinga 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	Held one awareness workshop with the National Technical Committee on 26th August 2014 at the Silver Springs Hotel. Selection of sites for early carbon offset was done in eastern Uganda in the districts of Mbale, Sironko, Bududa, Manafa and Kween. One strategic meeting held in Fort portal on the 12th August 2014 at the Mountains of the Moon Hotel. One weed Control Training held in Luwero for Tree farmers in the month of (19th to 22nd) August.	

Vote: 019 Ministry of Water and Environment

QUARTER 1: 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>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</p> <p>National Forest Monitoring system designed</p> <p>Framework for implementation of REDD+ put in place.</p>		
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies undertaken and disseminated	2		
<i>Output Cost:</i>	US\$ Bn: 0.530	US\$ Bn: 0.088	% Budget Spent: 16.5%
Output: 090502	Restoration of degraded and Protection of ecosystems		
<i>Description of Performance:</i>	<p>06 Wetland Management plans in Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli developed; 03 Management plans for Murchison falls, L.Mburo and Rwenzori Mountain RAMSAR site wetlands reviewed and operationalized; 04 Community Based Wetlands Management Plans in Kisoro, Ntugamo, 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.</p> <p>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>Procurement of 04 Management Plans have been initiated and documents submitted to PSs office for approval</p> <p>10% of civil works to rehabilitate Olweny Irrigation scheme constructed (mobilisation of equipment and personnel done; opening of roads done, preparation of site offices also done)</p> <p>Implementation of civil works effectively monitored and supervised</p> <p>NFA procured as a supplier to supply quality tree seedlings to irrigation catchment areas. 233,550 quality tree seedlings of different species supplied to farmers in Doho catchment. Supplies to the rest of the schemes to continue in the month of October 2014. 18 ha (20,000 seedlings) established under community planting support by 31 farmers of Waninda community in Mbale District.</p> <p>Payment of planting grants were made to private planters for tree plantations covering 66 ha in Mubende and Kiboga Districts. Procurement of 43,753 seedlings of hybrid eucalyptus and 5429 seedlings of Kanguzumira species. A total of 115 Mark stone and Pillars have been planted to demarcate Pece wetlands in Gulu is ongoing</p> <p>Both Technical and Financial Proposals of the service providers to demarcate wetlands in Arua, Masindi, Iganga, Kaliro, Mukono and Bulambuli have been evaluated. The Price quotations of the consultants are high.</p>	<p>A total of 115 Mark stone and Pillars have been planted to demarcate Pece wetlands in Gulu is ongoing</p> <p>Both Technical and Financial Proposals of the service providers to demarcate wetlands in Arua, Masindi, Iganga, Kaliro, Mukono and Bulambuli have been evaluated. The Price quotations of the consultants are high.</p> <p>The process to restore a section of Butabika- Kinawataka wetland is on going</p>
<i>Performance Indicators:</i>			

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
No. of wetlands management plans developed and approved		16	0
Length of wetland boundary demarcated (Km)		100	0
Area (Ha) of the degraded wetlands reclaimed and protected		120	0
<i>Output Cost:</i>	US\$ Bn:	2.148	US\$ Bn: 0.479 % Budget Spent: 22.3%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>31.491 US\$ Bn:</i>	<i>6.085 % Budget Spent: 19.3%</i>
<i>Vote Function: 0906 Weather, Climate and Climate Change</i>			
<i>Output: 090601</i>	<i>Weather and Climate services</i>		
<i>Description of Performance:</i>	20 Radio telephones repaired and upgraded 20 Stations power supply stabilized 250 Stations provided with Postage and Courier services 50 Computer facilities repaired and upgraded 50 Station Internet Data connectivity improved Uganda's capacity and coordination for undertaking climate change activities strengthened; A national Forum on Uganda's Position at the UNFCCC COP 20 Meeting;	03 Radio telephones repaired and upgraded, 05 Stations power supply stabilized, 250 Stations provided with Quarterly Postage and Courier services, 10 Computer facilities repaired and upgraded, 10 Station Internet Data connectivity improved, 01 East African Meteorological meetings attended in Mombasa, 02 Meteorological Partnerships established with UK Met. Office, 01 International meteorological meetings attended by Commissioner in Paraguay. 10 rain gauges operations reactivated, 04 weather observatories rehabilitated in Kitgum, Gulu and Agago, 05 automatic weather stations reactivated in Entebbe, Jinja, Tororo, Soroti and Serere, 18,715 Synops and Metars observed, 18,715 Synops and Metars registered 18,715 Synops and Metars transmitted, 18,715 Synops and Metars exchanged, 02 climate radio talk shows conducted, 02 Regional climate Workshops conducted in Gulu for Northern Uganda and Kabarole for Western Uganda, Routine QMS training at Entebbe Met. Centre and periodic calibration of equipment conducted, Routine auditing of QMS by Civil Aviation Authority conducted, 3,500 Flight weather folders produced and delivered to Pilots, 366 TAFs produced and disseminated, 5475 standard aviation forecasts produced, 1369 standard aviation forecasts prepared and issued for safety of air navigation, Prepared and Transmitted 7678 SYNOPSIS and METARS on the Global Telecom System (GTS) Prepared and issued 926 Aviation Route Forecasts and international weather folders of flight, Plotted and analysed 274 weather charts and maps.	

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
No. of seasonal forecasts and advisories issued		4	1
No. of Weather and Climate Stations maintained and Operational		300	30
<i>Output Cost:</i>	US\$ Bn:	0.330	US\$ Bn: 0.043 % Budget Spent: 13.1%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>7.827 US\$ Bn:</i>	<i>0.547 % Budget Spent: 7.0%</i>
<i>Vote Function: 0949 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>18.684 US\$ Bn:</i>	<i>2.824 % Budget Spent: 15.1%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn:</i>	<i>337.211 US\$ Bn:</i>	<i>48.490 % Budget Spent: 14.4%</i>

* Excluding Taxes and Arrears

Preliminary Performance for 2014/15

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 2014/15, the Ministry continued with construction of various water supply schemes whose progress is at different levels of completion. For example Kanyampanga Gravity Flow Scheme is standing at 90% completion level, Nyarwodho estimated at 23%, Lirima GFS 55%, Bududa/Nabweya Gravity Flow Scheme at 26% and Ongino Water Supply System is 70%. In addition the Ministry disseminated HPMa framework to 43 districts, set up management structures for Lirima GFS is at 80%, trained 62 District Water Officers (DWOs) in use of water design manual and held DWOs' meeting in Kabale in which 110 DWOs attended. Furthermore, the ministry through the RWS-VF carried out post construction support for the construction of 25 bore holes in Amuru, Lamwo and Nwoya, and also supported the PICS in 4 Rural Growth Centers (RGCs) of Koch Goma, Awera, Kitgum- Matidi and Corner Kilak.

To ensure quality service delivery to the intended beneficiaries, the ministry carried out monitoring and site inspection visits in 4 RGCs of Koch Goma, Awera, KitgumMatidi and Corner Kilak. It also carried out 3 supervision visits to the Alwi piped water supply system, 6 visits to Bududa/Nabweya, 5 visits to Lirima GFS and borehole drilling in Amuru district.

With respect to sanitation the ministry conducted 2 sanitation and hygiene campaigns for the piped water systems of Bududa-Nabweya and Lirima.

Urban Water Supply Vote Function (UWS-VF) -This VF is responsible for provision of water and improved sanitation in small towns and large towns. By the end of the first quarter of the FY 2014-15, the Ministry through the UWS-VF continued with water construction works of various sources including Kinoni- Rugando up to 72.5% completion levels this covered water source transmission pipeline and steel pressed line. Continued with construction works for piped water supply systems in the 06 towns of the towns of Amolatar (87%), Purongo (85%), Patongo 970%), Ibuje (85%), Opit (70%) and Ovujjo (90%), whereas Ochero, Namutumba, Matany, Kachumbala, Mbulamuti and Irundu all progressed to 80% completion levels while works for Suam and Buwuni progressed to 45% completion. The VF further commenced with construction works in the RGCs of Kasensero, Nyeihanga, Bugongi TC, Kinoni-Kir, Muhanga, Gasiiza, Nyarubungo, Rwenkobwa, Katakwi and Abim.

The 3 designs for former IDP camps including solar energy installations in Namukora, Paloga and Palabek-Ogil were completed. Carried out feasibility study and design of 14 Urban piped water supply systems in the towns of Ikumbya (Luuka), Acowa (Amuria), Kibaale (Namutumba), Tubur (Soroti), Bugobi, Amudat, Kidetok (Serere), Kaliro, Namayingo, Mutufu (Sironko), Buyaga, Bulambuli, Binyiny and Namungalwe (Iganga) all estimated at progress of about 40%. Rehabilitated Maracha T.C town water supply system to full functionality including 4 production boreholes in the towns of Ochero, Luuka and Iziru.

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

To ensure quality service delivery, the VF carried out monitoring and inspection to 50 small towns and RGCs thorough out the country. It further supported urban authorities of Moroto, Kotido, Bugadde, Matany, Ocapa, Kyere and Kapelebyong in monitoring and supervision, carrying out of feasibility studies and detailed engineering designs. There was also training and support to water boards and operators in Purongo, Ovujo, Matany and Ochero on operation and maintenance, filled asset registers for the 3 towns of Piadha, Omugo and Agweng.

With respect to sanitation the UWS-VF completed construction of 3 public toilet facilities in the town councils of Nagongera, Kibuku and Tirinyi while Ochero is estimated at 70% completeion and Suam, Irundu and Namutumba are all at 80% completion levels. It completed sanitation and socio economic baseline surveys in Amudat, Kidetok, Kumi-Ngora-Nyero, Pallisa, Busia, Katwe-Kabatoro, Koboko. Trained 34 masons in various technology options for improved toilets in Rwenkobwa, Gasiiza, and Nyeihanga. It conducted 50 hygiene and sanitation campaigns and sensitized communities on sanitation and hygiene promotional skills in 10 town of Patongo, Purongo, Ibuje, Opit and Ovujo, Mbulamuti and Suam. Disseminated and implemented environmental catchment protection, sanitation and hygiene policies in 4 towns of Kachumbala, Ochero, Matany and Mbulamuti. And also held 10 community trainings on Sanitation in areas of Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kaliiro.

Under National Water and Sewerage Corporation (NWSC), construction works for the new administration/laboratory commenced while Nakivubo and Kinawataka relocation sewer routes is ongoing were laying of 776.2m sewer line is already laid in Ntinda Industrial Area.

Water for Production Vote Function (WfP-VF)- The purpose of this VFR is to develop and promote the effective use of facilities for water for production for socio-economic development, modernize agriculture and mitigate effects of climate change. During the period under review the WfP-VF completed construction of bulk water scheme in Rakai district and Nyakashashara valley tank to 100%, continued with construction of Nyakihar water supply system in Kabale district to 45%, Andibo dam in Nebbi is ongoing and estimated at 10% cumulative progress, progress for Katirwe and Kasikizi valley tanks Kyegeggwa is ongoing is at 90%, while construction of Odusaivt in Pallisa and Nalubembe valley tanks in Kibuku district is at 80% completion level.

There were 20 management systems established of which 9 in Karamoja, 9 in Luwero District and 2 in Bukomansimbi District. Carried out monitoring and appraisal of the design of Kikatsi-Sanga bulk water scheme in Kiruhura, Nyakihar water project in Kabale, Rakai Bulk Water in Rakai and Andibo in Nebbi.

Water Resources Management Vote Function (WRM-VF)-The objective of this VF is to ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development.

The key registered outputs by WRM-VF during the first quarter of the Financial Year 2014/15 include 8 staff from Buhweju and Rubirizi districts were trained in collecting GPS coordinates and groundwater sample collection, collected ground water data from Buhweju and Rubirizi districts, 60% of water use and demand assessment completed in George basin in Albert Water Management Zone and attended 2 Nile Basin Initiative meetings to review proposed regional monitoring network. Operated and maintained 62 surface water and 27 ground water stations, constructed 2 new surface water stations and provided data and information for 6 catchments for studies in 3 catchments. In addition there was contribution to the Water and Fisheries Policy, Legal and Regulatory Framework within the Lake Victoria Basin-EAC Council of Ministers.

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

With respect to compliance, 46 drilling permits were renewed, 32 new water permits applications assessed and 6 new drilling permits issued. In addition, compliance monitoring and enforcement of water permit conditions was undertaken for 94 permit holders. To ensure water quality in the country, 609 water and waste water samples were received and analyzed, while needs assessment report on LIMS and National Water Quality Database completed. 91 Ambient monitoring stations were visited nationwide, monitored 51 urban piped water supplies, 147 rural point sources and 7 wastewater discharge for compliance to drinking water were tested.

The Water Resources Regulation office block construction is about 95% completed (only left with the parking area).

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 plant 115 pillars for demarcation of critical wetlands in municipalities and other degraded sections of 11 wetlands in Kampala, Gulu, Mbale, Bushenyi, Jinja, Lira, Wakiso, Mukono, Masaka, Iganga and Kaliro.

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 2014/15:

Under Uganda National Meteorological Authority (UNMA), 18,715 Synops and Metars were observed and 18,715 Synops and Metars exchanged, 3,500 Flight weather folders produced and delivered to pilots, 366 TAFs produced and disseminated, 5475 standard aviation forecasts produced, 1,369 standard aviation forecasts prepared and issued for safety of air navigation, prepared and transmitted 7,678 SYNOPSIS and METARS on the Global Telecom System (GTS).

Other key outputs were 3 Radio telephones were repaired and upgraded, 5 stations power supply stabilized, 250 stations provided with Quarterly Postage and Courier services, 10 Station Internet Data connectivity improved, 10 rain gauges operations reactivated, 4 weather observatories rehabilitated in Kitgum, Gulu and Agago, 5 automatic weather stations reactivated in Entebbe, Jinja, Tororo, Soroti and Serere, 2 climate radio talk shows conducted, 2 regional climate Workshops conducted in Gulu for Northern Uganda and Kabarole for Western Uganda, Routine QMS training at Entebbe Meteorology Centre and periodic calibration of equipment conducted, routine auditing of QMS by Civil Aviation Authority conducted, prepared and issued 926 Aviation Route forecasts and international weather folders of flight, plotted and analyzed 274 weather charts and maps.

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 2014/15 the ministry through the PPSS-VF continued with construction of the Ministry headquarters currently estimated at 40% completion stage, developed draft Gender strategy for the Environment sub-sector, undertook capacity building efforts in Gender mainstreaming for 43 ministry staff for

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

the districts of Bulambuli, Busia, Sironko, Pallisa, Bukwo, Tororo, Kamuli, Budaka, Mbale, Bududa, Bulange, Manafwa and Kapchorwa, trained 45 sector local Government staff in HIV AIDS capacity under TSU4, prepared the Water and Environment sector performance report (2013) while Sector working group meetings were held and minutes prepared.

Carried out quarterly monitoring of key Government programmes/projects for FY 2014-15 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 2013/14 prepared and submitted to the Ministry of Finance, Planning and Economic Development and Office of the Prime Minister.

Other key outputs were preparation of the sector input into the preparation of National Development Plan (NDPII), contribution to the H.E the President Independence Speech, data collection, analysis and update of on Presidential Pledges and NRM Government Manifesto.

Under Climate Change the key activities carried out were basically conducting a workshops for mainstreaming Climate Change into sector budgets, plans and strategies in Mbale and Lira districts in addition to COP20 preparatory thematic group meetings focusing on Climate Finance, Technology Transfer and Development, Adaptation and Mitigation as well as Gender and Climate change.

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	Draft report on review of CBMS received and strengthened operations of HPMA's 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.	Recruited and seconded staff to districts that have continually failed to attract and retain staff.	.
Vote Function: 09 02 Urban Water Supply and Sanitation		
Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	The Business Planning Tool was updated to incorporate in payment of VAT and to ensure that operation & maintenance costs are covered. The Regulation Unit has been upgraded to a fully-fledged Department of Water Utility Regulation to enhance its monitoring and supervisory capacity over the Water Authorities. It is planned to review the Tariff Policy for the Small Towns and Rural Growth Centres to ensure that water supply infrastructures are sustainably operated and managed.	.
The Regulation Unit will be strengthened through training, appointment of additional staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	The Regulation Unit has been upgraded to a fully fledged Department of Water Utility Regulation and additional staff have been recruited to strengthen the supervisory and monitoring capacity of the Department. Training of staff is ongoing and plans are underway to	.

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<p>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.</p>	<p>acquire effective performance monitoring infrastructure. 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.</p>	
<p>Vote Function: 09 03 Water for Production</p>		
<p>strengthen Technical Support Units (TSUs) with WfP personnel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.</p>	<p>TSUs are always invited to support water for production implementation activities such as site meetings, mobilization, trainings and sensitization activities at all water for production sites.</p>	
<p>Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.</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>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>Revitalized 4 committees of Kyambogo and Kabezikye Valley tanks in Sembabule district and Miduuma and Rwebigwara Valley tanks in Masindi District</p>	
<p>Vote: 019 Ministry of Water and Environment</p>		
<p>Vote Function: 09 01 Rural Water Supply and Sanitation</p>		
<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>Procured pilot contracts for solar water pumping for high yielding boreholes and initiated consultancy services for condition assessment and rehabilitation of gravity flow schemes. Carried out an assessment of boreholes for rehabilitation countrywide.</p>	
<p>Vote Function: 09 04 Water Resources Management</p>		
<p>Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .</p>	<p>Implementation of catchment Based IWRM up scaled in all the 4 WMZs Guidelines for catchment planning and source protection printed and disseminated to stakeholders</p>	
<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>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>	
<p>Vote Function: 09 06 Weather, Climate and Climate Change</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>	

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Agentisation of Meteorology department finalised	Agentisation of Meteorology department finalised and board chairman appointed and Agency in place.	.
Vote: 019 Ministry of Water and Environment		
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	Preparatory work for development of regulatory framework completed	..

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	42.94	6.45	6.17	15.0%	14.4%	95.6%
<i>Class: Outputs Provided</i>	2.96	0.94	0.43	31.7%	14.4%	45.3%
090101 Back up support for O & M of Rural Water	1.72	0.43	0.30	24.9%	17.2%	69.4%
090102 Administration and Management services	0.36	0.09	0.05	25.0%	15.0%	59.9%
090103 Promotion of sanitation and hygiene education	0.35	0.09	0.05	25.2%	14.6%	57.7%
090104 Research and development of appropriate water and sanitation technologies	0.25	0.28	0.01	115.8%	4.8%	4.2%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	0.30	0.05	0.01	17.5%	4.7%	27.1%
<i>Class: Outputs Funded</i>	15.35	4.61	3.63	30.0%	23.7%	78.9%
090151 Alwi Dry Corridor	9.75	3.21	2.69	32.9%	27.6%	83.8%
090152 Kahama Gravity Flow Scheme	0.60	0.15	0.05	25.0%	8.6%	34.3%
090153 Kanyampaga Gravity Flow Scheme	5.00	1.25	0.90	25.0%	17.9%	71.6%
<i>Class: Capital Purchases</i>	24.63	0.90	2.11	3.7%	8.6%	233.5%
090171 Acquisition of Land by Government	0.40	0.05	0.00	12.5%	0.0%	0.0%
090180 Construction of Piped Water Supply Systems (Rural)	17.09	0.05	2.11	0.3%	12.3%	3978.9%
090181 Construction of Point Water Sources	7.08	0.80	0.00	11.3%	0.0%	0.0%
090182 Construction of Sanitation Facilities (Rural)	0.06	0.00	0.00	0.0%	0.0%	N/A
VF:0902 Urban Water Supply and Sanitation	55.89	7.80	13.70	14.0%	24.5%	175.7%
<i>Class: Outputs Provided</i>	5.42	1.19	1.05	21.9%	19.4%	88.6%
090201 Administration and Management Support	1.99	0.46	0.41	23.1%	20.4%	88.6%
090202 Policies, Plans, standards and regulations developed	0.53	0.06	0.06	11.3%	10.6%	94.0%
090204 Backup support for Operation and Maintainance	0.58	0.14	0.13	24.2%	22.6%	93.4%
090205 Improved sanitation services and hygiene	0.53	0.13	0.12	24.9%	22.8%	91.6%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	1.80	0.40	0.34	22.3%	19.0%	85.1%
<i>Class: Capital Purchases</i>	50.47	6.61	12.65	13.1%	25.1%	191.4%

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

090271	Acquisition of Land by Government	0.27	0.04	0.04	15.7%	15.7%	100.0%
090272	Government Buildings and Administrative Infrastructure	1.08	0.04	0.06	3.5%	5.8%	166.7%
090275	Purchase of Motor Vehicles and Other Transport Equipment	0.03	0.01	0.01	25.0%	25.0%	100.0%
090276	Purchase of Office and ICT Equipment, including Software	0.15	0.02	0.02	13.0%	10.3%	78.9%
090277	Purchase of Specialised Machinery & Equipment	1.87	0.53	0.51	28.4%	27.2%	95.7%
090278	Purchase of Office and Residential Furniture and Fittings	0.10	0.01	0.01	11.3%	11.3%	100.0%
090280	Construction of Piped Water Supply Systems (Urban)	19.09	5.60	5.10	29.4%	26.7%	90.9%
090281	Energy installation for pumped water supply schemes	0.75	0.15	0.15	20.4%	20.3%	99.5%
090282	Construction of Sanitation Facilities (Urban)	27.13	0.21	6.76	0.8%	24.9%	3282.7%
VF:0903	Water for Production	31.97	6.51	5.14	20.4%	16.1%	79.0%
	<i>Class: Outputs Provided</i>	1.97	0.49	0.26	24.6%	13.1%	53.3%
090301	Supervision and monitoring of WfP activities	0.67	0.16	0.11	23.8%	16.2%	68.1%
090302	Administration and Management Support	0.32	0.08	0.01	25.0%	3.1%	12.6%
090306	Sustainable Water for Production management systems established	0.99	0.25	0.14	25.0%	14.2%	56.9%
	<i>Class: Capital Purchases</i>	30.00	6.03	4.88	20.1%	16.3%	81.0%
090371	Acquisition of Land by Government	0.40	0.10	0.00	25.0%	0.0%	0.0%
090376	Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.00	25.0%	0.0%	0.0%
090377	Purchase of Specialised Machinery & Equipment	6.55	0.00	0.00	0.0%	0.0%	N/A
090378	Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	25.0%	0.0%	0.0%
090380	Construction of Bulk Water Supply Schemes	5.00	1.00	0.27	20.0%	5.3%	26.5%
090381	Construction of Water Surface Reservoirs	18.00	4.91	4.62	27.3%	25.7%	94.0%
VF:0904	Water Resources Management	6.41	1.83	0.69	28.5%	10.8%	37.8%
	<i>Class: Outputs Provided</i>	4.48	1.44	0.46	32.1%	10.2%	31.8%
090401	Administration and Management support	1.89	0.46	0.12	24.4%	6.5%	26.8%
090402	Uganda's interests in tranboundary water resources secured	0.75	0.19	0.04	25.3%	5.3%	21.0%
090403	Water resources availability regularly monitored and assessed	0.59	0.50	0.09	84.1%	15.4%	18.4%
090404	The quality of water resources regularly monitored and assessed	0.43	0.10	0.08	23.8%	18.9%	79.4%
090405	Water resources rationally planned, allocated and regulated	0.34	0.07	0.03	19.9%	9.9%	49.7%
090406	Catchment-based IWRM established	0.48	0.12	0.09	25.5%	18.3%	71.9%
	<i>Class: Outputs Funded</i>	0.46	0.04	0.12	8.8%	25.0%	284.9%
090451	Degraded watersheds restored and conserved	0.46	0.04	0.12	8.8%	25.0%	284.9%
	<i>Class: Capital Purchases</i>	1.47	0.35	0.12	23.6%	8.0%	34.0%
090471	Acquisition of Land by Government	0.10	0.00	0.00	0.0%	0.0%	N/A
090472	Government Buildings and Administrative Infrastructure	0.70	0.13	0.01	17.9%	1.2%	6.8%
090477	Purchase of Specialised Machinery & Equipment	0.65	0.22	0.11	33.3%	16.9%	50.7%
090478	Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.00	25.0%	0.0%	0.0%
VF:0905	Natural Resources Management	22.69	6.68	6.09	29.4%	26.8%	91.1%
	<i>Class: Outputs Provided</i>	6.15	1.58	1.15	25.7%	18.6%	72.4%
090501	Promotion of Knowledge of Enviroment and Natural Resources	0.53	0.14	0.13	25.7%	24.0%	93.5%
090502	Restoration of degraded and Protection of ecosystems	2.15	0.54	0.48	25.1%	22.3%	88.9%
090503	Policy, Planning, Legal and Institutional Framework.	0.93	0.23	0.17	25.0%	18.1%	72.5%
090504	Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.63	0.16	0.10	25.0%	16.4%	65.6%
090505	Capacity building and Technical back-stopping.	0.46	0.12	0.09	25.0%	19.0%	76.0%
090506	Administration and Management Support	1.45	0.40	0.18	27.7%	12.4%	44.6%
	<i>Class: Outputs Funded</i>	0.94	0.20	0.01	21.3%	0.5%	2.5%
090551	Operational support to private institutions	0.94	0.20	0.01	21.3%	0.5%	2.5%
	<i>Class: Capital Purchases</i>	15.60	4.90	4.93	31.4%	31.6%	100.7%
090572	Government Buildings and Administrative Infrastructure	13.32	4.43	4.43	33.3%	33.3%	100.0%
090575	Purchase of Motor Vehicles and Other Transport Equipment	0.14	0.00	0.04	0.0%	25.0%	N/A
090576	Purchase of Office and ICT Equipment, including Software	0.06	0.01	0.01	18.2%	10.4%	57.0%
090577	Purchase of Specialised Machinery & Equipment	0.02	0.00	0.00	0.0%	0.0%	N/A
090578	Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	0.0%	0.0%	N/A
090579	Acquisition of Other Capital Assets	2.05	0.46	0.46	22.3%	22.5%	101.3%
VF:0906	Weather, Climate and Climate Change	5.63	1.02	0.55	18.0%	9.7%	53.9%
	<i>Class: Outputs Provided</i>	4.78	1.00	0.54	21.0%	11.2%	53.5%
090601	Weather and Climate services	0.33	0.08	0.04	25.0%	13.1%	52.2%
090602	Policy legal and institutional framework	0.57	0.14	0.06	24.3%	10.9%	45.0%
090603	Administration and Management Support	2.52	0.47	0.21	18.6%	8.4%	45.2%
090604	Adaptation and Mitigation measures.	1.03	0.13	0.14	12.8%	14.0%	109.3%
090606	Strengthening institutional and coordination capacity	0.33	0.18	0.07	55.8%	22.9%	41.1%
	<i>Class: Capital Purchases</i>	0.85	0.01	0.01	1.5%	1.3%	86.8%
090677	Purchase of Specialised Machinery & Equipment	0.80	0.00	0.00	0.0%	0.0%	N/A
090678	Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.01	25.0%	21.7%	86.8%
VF:0949	Policy, Planning and Support Services	15.88	4.79	2.82	30.2%	17.8%	58.9%

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	4.59	1.16	0.49	25.3%	10.7%	42.3%
094901 Policy, Planning, Budgeting and Monitoring.	0.85	0.22	0.12	25.9%	14.6%	56.2%
094902 Ministerial and Top management services.	2.62	0.66	0.18	25.0%	6.9%	27.7%
094903 Ministry Support Services	1.12	0.28	0.19	25.4%	16.6%	65.5%
<i>Class: Outputs Funded</i>	0.89	0.22	0.17	25.0%	18.8%	75.2%
094951 Membership to International Organisations and support to LGs and NGOs.	0.89	0.22	0.17	25.0%	18.8%	75.2%
<i>Class: Capital Purchases</i>	10.40	3.41	2.17	32.8%	20.8%	63.5%
094972 Government Buildings and Administrative Infrastructure	9.87	3.29	2.05	33.3%	20.7%	62.2%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.43	0.09	0.09	21.7%	21.7%	100.0%
094976 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	25.0%	25.0%	100.0%
094977 Purchase of Specialised Machinery & Equipment	0.03	0.01	0.01	25.0%	25.0%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.01	25.0%	25.0%	100.0%
Total For Vote	181.41	35.08	35.16	19.3%	19.4%	100.2%

* 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	7.74	4.33	25.5%	14.3%	55.9%
211101 General Staff Salaries	5.07	1.52	0.00	30.0%	0.0%	0.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.08	0.92	0.67	22.6%	16.5%	73.1%
211103 Allowances	1.34	0.33	0.23	24.9%	17.1%	68.6%
212101 Social Security Contributions	0.42	0.10	0.06	22.5%	13.2%	58.5%
212201 Social Security Contributions	0.01	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.07	0.00	0.02	6.9%	24.2%	350.1%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	5.7%	22.7%
221001 Advertising and Public Relations	0.37	0.09	0.03	24.2%	7.0%	28.9%
221002 Workshops and Seminars	0.62	0.15	0.10	24.9%	15.6%	62.6%
221003 Staff Training	0.62	0.14	0.10	22.6%	16.7%	74.0%
221004 Recruitment Expenses	0.04	0.01	0.00	21.4%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.03	0.01	25.0%	7.8%	31.3%
221006 Commissions and related charges	0.08	0.02	0.02	25.0%	24.0%	96.0%
221007 Books, Periodicals & Newspapers	0.21	0.05	0.02	24.4%	10.9%	44.5%
221008 Computer supplies and Information Technology (IT)	0.32	0.07	0.02	22.7%	7.7%	33.8%
221009 Welfare and Entertainment	0.21	0.40	0.03	193.6%	12.3%	6.4%
221011 Printing, Stationery, Photocopying and Binding	0.68	0.17	0.08	24.5%	12.3%	50.5%
221012 Small Office Equipment	0.20	0.05	0.01	25.7%	5.7%	22.4%
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	0.04	0.05	25.0%	30.1%	120.3%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	25.0%	5.4%	21.6%
222001 Telecommunications	0.31	0.07	0.07	22.7%	22.1%	97.6%
222002 Postage and Courier	0.03	0.01	0.00	25.0%	0.1%	0.3%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	1.11	0.28	0.28	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.25	0.06	0.01	25.0%	3.2%	12.7%
223004 Guard and Security services	0.12	0.02	0.01	14.0%	11.8%	84.6%
223005 Electricity	0.35	0.09	0.08	24.2%	23.2%	95.9%
223006 Water	0.12	0.03	0.02	24.8%	18.8%	76.0%
224001 Medical and Agricultural supplies	0.01	0.00	0.00	44.5%	0.0%	0.0%
224004 Cleaning and Sanitation	0.14	0.02	0.01	15.5%	6.7%	43.1%
224005 Uniforms, Beddings and Protective Gear	0.19	0.04	0.03	20.4%	13.8%	67.4%
224006 Agricultural Supplies	0.10	0.02	0.02	23.8%	23.8%	100.0%
225001 Consultancy Services- Short term	3.85	0.89	0.63	23.0%	16.3%	71.1%
225002 Consultancy Services- Long-term	1.83	0.47	0.38	25.8%	20.7%	80.1%
226001 Insurances	0.04	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	2.43	0.57	0.40	23.6%	16.4%	69.6%
227002 Travel abroad	0.60	0.15	0.13	24.7%	22.2%	89.7%
227004 Fuel, Lubricants and Oils	2.43	0.59	0.59	24.1%	24.2%	100.2%
228001 Maintenance - Civil	0.11	0.03	0.02	25.0%	15.2%	60.7%
228002 Maintenance - Vehicles	0.84	0.20	0.12	24.2%	13.9%	57.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.81	0.08	0.08	9.6%	9.9%	102.9%

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
228004 Maintenance – Other	0.03	0.01	0.00	25.0%	3.8%	15.3%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
Output Class: Outputs Funded	17.64	5.07	3.96	28.7%	22.5%	78.1%
262101 Contributions to International Organisations (Current)	0.52	0.05	0.14	10.5%	27.5%	261.1%
263104 Transfers to other govt. Units (Current)	17.12	5.02	3.82	29.3%	22.3%	76.1%
Output Class: Capital Purchases	136.95	22.27	26.87	16.3%	19.6%	120.7%
231001 Non Residential buildings (Depreciation)	11.21	3.42	2.08	30.5%	18.6%	60.9%
231002 Residential buildings (Depreciation)	0.32	0.00	0.00	0.0%	0.0%	N/A
231004 Transport equipment	0.60	0.14	0.14	22.6%	22.6%	100.0%
231005 Machinery and equipment	10.27	0.80	0.66	7.8%	6.4%	81.8%
231006 Furniture and fittings (Depreciation)	0.24	0.04	0.03	17.9%	12.4%	69.7%
231007 Other Fixed Assets (Depreciation)	98.41	16.70	23.26	17.0%	23.6%	139.3%
281502 Feasibility Studies for Capital Works	0.65	0.16	0.02	25.0%	3.0%	12.0%
281503 Engineering and Design Studies & Plans for capital	0.80	0.21	0.11	26.1%	13.3%	51.1%
281504 Monitoring, Supervision & Appraisal of capital wor	0.51	0.11	0.07	22.1%	13.1%	59.2%
311101 Land	1.17	0.19	0.04	16.5%	3.6%	22.1%
312104 Other Structures	7.19	0.01	0.01	0.2%	0.2%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	3.53	0.00	0.00	0.0%	0.0%	N/A
312301 Cultivated Assets	2.05	0.48	0.46	23.5%	22.5%	96.0%
Grand Total:	184.95	35.08	35.16	19.0%	19.0%	100.2%
Total Excluding Taxes and Arrears:	181.41	35.08	35.16	19.3%	19.4%	100.2%

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	42.94	6.45	6.17	15.0%	14.4%	95.6%
<i>Recurrent Programmes</i>						
05 Rural Water Supply and Sanitation	0.51	0.35	0.01	68.9%	1.9%	2.8%
<i>Development Projects</i>						
0158 School & Community Water-IDPs	15.98	4.30	2.87	26.9%	17.9%	66.7%
0163 Support to RWS Project	25.94	1.69	3.24	6.5%	12.5%	192.0%
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.51	0.11	0.05	22.1%	10.1%	45.9%
VF:0902 Urban Water Supply and Sanitation	55.89	7.80	13.70	14.0%	24.5%	175.7%
<i>Recurrent Programmes</i>						
04 Urban Water Supply & Sewerage	0.41	0.10	0.02	25.0%	5.5%	22.1%
<i>Development Projects</i>						
0124 Energy for Rural Transformation	0.20	0.01	0.01	6.9%	6.9%	100.0%
0142 Mid-Western Towns Water and Sanitation	0.00	0.00	0.00	N/A	N/A	N/A
0148 North Eastern -TWSP BADEA	0.00	0.00	0.00	N/A	N/A	N/A
0154 Small towns WSS Project ADB	0.00	0.00	0.00	N/A	N/A	N/A
0160 South Western TWSP - Austria	0.00	0.00	0.00	N/A	N/A	N/A
0164 Support to small town WSP	4.04	1.22	1.18	30.1%	29.2%	96.8%
0168 Urban Water Reform	0.64	0.06	0.04	10.0%	6.8%	67.4%
0426 KFW Support to NWSC	0.00	0.00	0.00	N/A	N/A	N/A
1015 Gulu Town Water Supply	0.00	0.00	0.00	N/A	N/A	N/A
1074 Water and Sanitation Development Facility-North	1.57	0.26	0.26	16.4%	16.4%	100.0%
1075 Water and Sanitation Development Facility - East	1.48	0.30	0.31	20.5%	21.1%	103.2%
1130 WSDF central	4.32	1.24	1.24	28.6%	28.8%	100.6%
1188 Protection of Lake Victoria-Kampala Sanitation Program	26.43	0.01	6.62	0.0%	25.1%	#####
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.85	1.24	0.68	32.1%	17.7%	55.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	7.37	2.46	2.45	33.3%	33.2%	99.7%
1231b Water Management and Development Project	0.63	0.15	0.12	23.8%	19.3%	81.1%
1231c Water Management and Development Project II	0.60	0.13	0.11	21.6%	17.8%	82.2%
1283 Water and Sanitation Development Facility-South Western	1.35	0.29	0.33	21.4%	24.2%	113.3%
1303 Investment Subsidy to NWSC	3.00	0.33	0.32	11.1%	10.7%	96.0%
VF:0903 Water for Production	31.97	6.51	5.14	20.4%	16.1%	79.0%
<i>Recurrent Programmes</i>						
13 Water for Production	0.32	0.08	0.01	25.0%	3.1%	12.6%
<i>Development Projects</i>						

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

0169	Water for Production	31.65	6.43	5.13	20.3%	16.2%	79.8%
VF:0904 Water Resources Management		6.41	1.83	0.69	28.5%	10.8%	37.8%
<i>Recurrent Programmes</i>							
10	Water Resources M & A	0.41	0.10	0.01	25.0%	1.6%	6.5%
11	Water Resources Regulation	0.28	0.07	0.01	25.0%	2.2%	8.8%
12	Water Quality Management	0.51	0.13	0.02	25.0%	4.1%	16.4%
<i>Development Projects</i>							
0137	Lake Victoria Envir Mgt Project	0.62	0.13	0.13	21.0%	21.0%	100.0%
0143	Mit. Of Lake Kyoga Floods	0.00	0.00	0.00	N/A	N/A	N/A
0149	Operational Water Res. Mgt NBI	0.48	0.11	0.06	22.8%	11.5%	50.5%
0165	Support to WRM	2.86	1.03	0.39	35.9%	13.6%	37.8%
1021	Mapping of Ground Water Resurces in Uganda	0.14	0.03	0.02	25.0%	12.2%	49.0%
1231a	Water Management and Development Project	0.62	0.10	0.07	16.5%	10.7%	65.1%
1302	Support for Hydro-Power Devt and Operations on River Nile	0.50	0.13	0.00	25.0%	0.0%	0.0%
VF:0905 Natural Resources Management		22.69	6.68	6.09	29.4%	26.8%	91.1%
<i>Recurrent Programmes</i>							
14	Environment Support Services	0.23	0.06	0.01	25.0%	2.7%	10.8%
15	Forestry Support Services	0.59	0.15	0.02	25.0%	4.2%	16.7%
16	Wetland Management Services	0.35	0.09	0.01	25.0%	2.7%	10.9%
<i>Development Projects</i>							
0146	National Wetland Project Phase III	2.59	0.60	0.45	23.1%	17.5%	75.8%
0152	Reducing Biodiversity Loss at Cross Border Points	0.00	0.00	0.00	N/A	N/A	N/A
0947	FIEFOC - Farm Income Project	17.21	5.38	5.23	31.3%	30.4%	97.3%
1189	Sawlog Production Grant Scheme Project	0.88	0.21	0.22	23.6%	24.9%	105.7%
1301	The National REDD-Plus Project	0.85	0.21	0.14	24.2%	16.4%	67.7%
VF:0906 Weather, Climate and Climate Change		5.63	1.02	0.55	18.0%	9.7%	53.9%
<i>Recurrent Programmes</i>							
07	Meteorology	1.17	0.29	0.01	25.2%	1.1%	4.3%
<i>Development Projects</i>							
0140	Meteorological Support for PMA	3.66	0.52	0.38	14.3%	10.4%	72.6%
1102	Climate Change Project	0.80	0.20	0.15	24.7%	19.2%	78.0%
VF:0949 Policy, Planning and Support Services		15.88	4.79	2.82	30.2%	17.8%	58.9%
<i>Recurrent Programmes</i>							
01	Finance and Administration	2.58	0.64	0.25	25.0%	9.7%	38.8%
08	Office of Director DWD	0.21	0.05	0.03	25.0%	14.9%	59.5%
09	Planning	0.98	0.25	0.12	25.0%	12.1%	48.5%
17	Office of Director DWRM	0.11	0.03	0.00	25.0%	4.5%	18.0%
18	Office of the Director DEA	0.10	0.02	0.01	25.0%	6.1%	24.2%
19	Internal Audit	0.13	0.03	0.02	25.0%	12.3%	49.0%
20	Nabyeya Forestry College	0.32	0.08	0.04	25.0%	11.6%	46.4%
<i>Development Projects</i>							
0151	Policy and Management Support	10.17	3.29	1.98	32.4%	19.5%	60.2%
0162	Support to PQAD	0.00	0.00	0.00	N/A	N/A	N/A
1190	Support to Nabyeya Forestry College Project	0.84	0.26	0.26	30.7%	30.7%	100.0%
1231d	Water Management and Development Project	0.44	0.13	0.12	30.3%	27.3%	90.2%
Total For Vote		181.41	35.08	35.16	19.3%	19.4%	100.2%

* 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	29.56	0.00	0.00	0.0%	0.0%	N/A	
<i>Development Projects</i>							
0163	Support to RWS Project	3.56	0.00	0.0%	0.0%	N/A	
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	26.00	0.00	0.0%	0.0%	N/A	
VF:0902 Urban Water Supply and Sanitation		94.81	10.60	10.69	11.2%	11.3%	100.8%
<i>Development Projects</i>							
0124	Energy for Rural Transformation	2.29	0.00	0.0%	0.0%	N/A	
0164	Support to small town WSP	1.23	0.00	0.0%	0.0%	N/A	
0168	Urban Water Reform	1.49	0.00	0.0%	0.0%	N/A	
1074	Water and Sanitation Development Facility-North	15.54	5.09	4.92	32.8%	31.7%	96.7%
1075	Water and Sanitation Development Facility - East	9.15	0.00	0.00	0.0%	0.0%	N/A
1130	WSDF central	15.58	0.00	0.00	0.0%	0.0%	N/A
1188	Protection of Lake Victoria-Kampala Sanitation Program	12.58	0.00	0.00	0.0%	0.0%	N/A

Vote: 019 Ministry of Water and Environment

QUARTER 1: Highlights of Vote Performance

1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	1.37	0.00	0.00	0.0%	0.0%	N/A
1193	Kampala Water Lake Victoria Water and Sanitation Project	10.53	0.00	0.00	0.0%	0.0%	N/A
1231b	Water Management and Development Project	3.29	0.00	0.00	0.0%	0.0%	N/A
1231c	Water Management and Development Project II	1.20	0.00	0.00	0.0%	0.0%	N/A
1283	Water and Sanitation Development Facility-South Western	20.56	5.51	5.76	26.8%	28.0%	104.6%
VF:0904 Water Resources Management		17.63	2.64	2.64	15.0%	15.0%	100.0%
<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	0.00	0.00	0.0%	0.0%	N/A
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	0.00	0.00	0.0%	0.0%	N/A
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	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1102	Climate Change Project	2.20	0.00	0.00	0.0%	0.0%	N/A
VF:0949 Policy, Planning and Support Services		2.80	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
0151	Policy and Management Support	2.00	0.00	0.00	0.0%	0.0%	N/A
1231d	Water Management and Development Project	0.80	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		155.80	13.24	13.33	8.5%	8.6%	100.6%