

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.356	4.903	5.107	5.003	95.4%	93.4%	98.0%
	Non Wage	3.839	3.395	3.395	3.376	88.4%	87.9%	99.5%
Development	GoU	172.219	154.111	153.057	151.958	88.9%	88.2%	99.3%
	Ext Fin.	155.797	N/A	80.860	66.186	51.9%	42.5%	81.9%
GoU Total		181.414	162.409	161.559	160.337	89.1%	88.4%	99.2%
Total GoU+Ext Fin. (MTEF)		337.211	N/A	242.419	226.523	71.9%	67.2%	93.4%
<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	2.610	2.610	73.9%	73.9%	100.0%
Total Budget		340.742	162.409	245.029	229.133	71.9%	67.2%	93.5%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0901	Rural Water Supply and Sanitation	72.50	46.37	44.31	64.0%	61.1%	95.6%
VF:0902	Urban Water Supply and Sanitation	150.70	85.13	84.14	56.5%	55.8%	98.8%
VF:0903	Water for Production	31.97	24.18	23.48	75.6%	73.4%	97.1%
VF:0904	Water Resources Management	24.04	35.45	24.46	147.5%	101.7%	69.0%
VF:0905	Natural Resources Management	31.49	22.29	22.12	70.8%	70.3%	99.3%
VF:0906	Weather, Climate and Climate Change	7.83	6.50	6.25	83.0%	79.9%	96.3%
VF:0949	Policy, Planning and Support Services	18.68	22.50	21.77	120.4%	116.5%	96.7%
Total For Vote		337.21	242.42	226.52	71.9%	67.2%	93.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

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

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

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

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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*

<i>Vote, Vote Function Key Output</i>	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>		<p>Set up Management structures for Singila and Wadelai water piped systems in Alwi dry corridor.</p> <p>Held One advocacy meeting and training of water board members and stakeholders carried out for Singila piped water supply system.</p> <p>Supervision trips made to assess the management and operations of water facilities</p> <p>200 HPMA framework manuals were issued in the 2 HPMA dissemination trainings held in the districts of Lira and Gulu, covering 11 districts in the region</p> <p>Post construction support was carried out for 75 point water sources and 6 RGCs countrywide</p> <p>Supported communities in the restoration programmes for the water supplies in the 6 RGCs under the project</p>	<p>No variance in implementation of the planned outputs due to the timely release of funds and coordination from the community members at the facility sites</p>
<i>Output Cost:</i>	US\$ Bn: 2.194	US\$ Bn: 6.342	% Budget Spent: 289.1%
Output: 090103	Promotion of sanitation and hygiene education		
<i>Description of Performance:</i>	<p>Conduct 4No. sanitation and hygiene improvement campaigns for Singila, Wadelai and Nyarodho water systems in Alwi dry corridor. Hygiene and sanitation promotion in Bududa/Nabweya, Ongino, Luanda, Bukwo and Lirima GFSs; Hygiene and sanitation promotion for point water sources under emergency drilling; Conduct campaigns to improve household sanitation in the 6 constructed RGCs.</p>	<p>Carried out assessment of households' sanitation and hygiene for water connections in Alwi dry corridor (Wadelai and Singila).</p> <p>Completed construction of school eco-san facilities in Wadelai and Singila.</p> <p>Constructed a school eco-san facility and trained local masons in eco-san construction skills.</p> <p>Hygiene and sanitation promotion done in Lirima GFS (in the sub counties of Magale, Bubutu, Butiru, Bunabwana and Sisuni) Ongino, and Bududa – Nabweya (in the sub counties of Bukigayi, Bushiribo, Nabweya, Bududa T/C, Bulucheke and Bushiyi).</p>	<p>The sanitation survey and assessment of households' sanitation and hygiene status for water connections in Alwi dry corridor is still ongoing</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Conducted hygiene and sanitation promotion for all sites where drilling has taken place</p> <p>Implementation and follow up on sanitation improvement campaign using the Model Home Strategy concept in 123 villages carried out.</p> <p>Carried out sanitation and hygiene improvement campaigns in Kotch Goma (Nwoya), Unyama (Gulu), Kitgum Matidi (Kitgum), Awere in Amuru, Adilang (Agago) and Corner Kilak in Pader.</p> <p>Trained the RGCs on CLTS</p> <p>Trained water boards on how to maintain safe water sanitation & hygiene practices</p>	
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	4	4	
No. of LG staff trained in Sanitation and Hygiene	130	75	
<i>Output Cost:</i>	US\$ Bn: 0.346	US\$ Bn: 0.389	% Budget Spent: 112.3%
Output: 090104	Research and development of appropriate water and sanitation technologies		
<i>Description of Performance:</i>		<p>A three pitcher filter for household water treatment was installed at Appropriate Technology Centre and at Nabbaale sub county in Mukono</p> <p>Breeding of tiger and African night crawler worms carried out</p> <p>Sanitary pad making machines were fabricated and delivered to the Appropriate Technology Centre.</p> <p>Carried out assessment of households' sanitation and hygiene for water connections in Alwi dry corridor (Wadelai and Singila).</p>	<p>Work on installation large Bio sand filter in schools is still ongoing.</p>
<i>Output Cost:</i>	US\$ Bn: 0.246	US\$ Bn: 0.223	% Budget Spent: 90.5%
Output: 090180	Construction of Piped Water Supply Systems (Rural)		
<i>Description of Performance:</i>	<p>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%</p>	<p>Kanyampanga GfS at 97.5%; Final report for the detailed design of Kahama Phase II was presented and approved</p> <p>Bwera and Bukedea GFS feasibility reports submitted; Nyabuhukye and Kikyenyke (Ibanda) inception report submitted and the feasibility study ongoing;</p>	<p>Source protection not carried out because of the delayed completion of the detailed designs, but this has now been done and the process for source protection of Kahama Phase II will be done in the first quarter of the FY 2015-16</p> <p>Community issues in Bududa-Nabweya resulted in hauling of</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>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;</p>	<p>Ngoma-Wachato (Nakaseke) and Rwebisego - Kanaara (Ntoroko) final design submitted and approved.</p> <p>Bwambara - Bugangari (Rukungiri) TOR for dam design prepared</p> <p>Construction of Bukhooli GFS at 65% level of completion. Completed construction of works in Bududa Nabweya to 52% level .</p> <p>Achieved 25% completion of construction works in Bukwo GFS</p> <p>Commenced works for Butebo Health Centre water supply</p> <p>69% completion of works in Lirima GFS including the additional works that were proposed done.</p> <p>Commenced designs for Orom, Potika and Ogili gravity Flow Schemes in Northern Uganda</p>	<p>works by the contractor for about 4 months but work has resumed.</p> <p>It was a rainy season in the Mt Elgon Region and so construction of Bukwo GFS couldn't take place smoothly hence the low percentage completion of the works.</p> <p>Planning for rehabilitation of 13 schemes in South Western Uganda is still ongoing</p> <p>The Lirima GFS was requested to serve more people of Baraki, Bunkhoko and Buembo.</p>
<i>Performance Indicators:</i>			
No. of piped water systems/GFS constructed in rural areas**	6	4	
No. of piped water supply systems designed **	7	7	
<i>Output Cost:</i>	UShs Bn: 35.607	UShs Bn: 16.630	% Budget Spent: 46.7%
Output: 090181	Construction of Point Water Sources		
<i>Description of Performance:</i>	<p>Drilling and construction of production wells (No.30) and boreholes (No.270) in selected areas in response to emergencies; Conduct hydrological surveys in water stressed areas; Construction of Sanitation Facilities (Rural); Rehabilitation of broken down (de-commissioned-Minor & major repairs) hand pumps (No.1100). other planned outputs will include training of 80 LG staff in operation and maintenance</p>	<p>A total of 271 point water sources drilled countrywide</p> <p>The report on Hydrological surveys approved.</p> <p>Rehabilitation of 155 broken down boreholes completed in 11 districts of Kumi,Serere,Amolatar,Dokolo,A rua,Yumbe,Bullisa,Wakiso,Lyantonde,Butambala and Katakwi</p> <p>Hydrogeological surveys to identify potential well fields for bulk water supply(large diameter wells) carried out in Kiruhura and Isingiro districts</p> <p>A total of 75 point water sources drilled in the districts of Acholi sub region supported with funding from the Japanese Government</p>	<p>Drilling and construction of production wells and boreholes in selected areas in response to emergencies as well as rehabilitation of broken down hand pumps is still ongoing countrywide with 271 point water sources so far drilled and 155 broken down boreholes rehabilitated</p> <p>And 75 75 point water sources drilled in the districts of Acholi sub region supported with funding from the Japanese Government</p>
<i>Performance Indicators:</i>			

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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
No. of LG staff trained on Operations and Maintenance	80	80	
No. boreholes constructed	270	271	
<i>Output Cost:</i>	US\$ Bn: 17.645	US\$ Bn: 4.693	% Budget Spent: 26.6%
Output: 090182	Construction of Sanitation Facilities (Rural)		
<i>Description of Performance:</i>	Construction of 2 pit latrines in RGCs	Constructed 1 sanitation facility in Alwi; Constructed a school eco-san facility and training of local masons in eco-san construction skills.	Procurement completed. The contract cleared by the Solicitor General. The Contract for 6 VIPs is to be implemented in 2015/16
<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: 44.306	% Budget Spent: 61.1%
Vote Function: 0902 Urban Water Supply and Sanitation			
Output: 090204	Backup support for Operation and Maintenance		
<i>Description of Performance:</i>	Replacement of old and worn out electro Mechanical equipment is small towns and RGCs; Water boards trained in 06 towns of Patongo, Purongo, Ibuje, Opit, Dokolo and Ovuj; 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.	Replacements have been carried out by Umbrella Organizations in Rwentobo, Rwenanuuura, Rakai, Semuto, Kabango, Nakasongola, Kasanje, Kyazanga, Mbirizi, Kinoni Muhorro by mwUws, Pallisa by eUws, Pakele, Otwal, Barr, Aboke, Maracha, Iceme and Olilim by nUws. 5 Water boards were formed and trained in the towns of in Patongo, Purongo, Ibuje, Opit and Ovuj. 5 towns were supported to develop and maintain their assets registers Which include Ibuje, Piadha, Omugo, Agweng and Purongo Six (6) operators were trained in preventive maintenance in the towns of Ovuj, Opit, Patongo, Ibuje and purongo. 15No. Practical training for operators and WSSB in 72 towns; 10No. WSS defects liability monitored in towns of Nkoni, Ntwetwe, Bweyale, Zirowe, Kinogozi, Najjembe, Bukomansimbi, Kiganda, Kakumiro, Budongo-Kabango and Kyamulibwa	Construction is still on going in the towns of Okollo, Midigo, Kalongo, and Pajule. During the FY 2014/15, the towns of Amach and Pacego were under designs and construction did not commence in the period under review therefore water boards were not formed. 01 town of Pajule could not be supported to maintain their asset register because it was still under construction. AfDB funded trainings earlier planned in previous Financial Year were implemented in this FY2014/15 due to delayed procurement.
<i>Performance Indicators:</i>			
No. of schemes supported in operation and maintained			
<i>Output Cost:</i>	US\$ Bn: 2.286	US\$ Bn: 0.850	% Budget Spent: 37.2%
Output: 090205	Improved sanitation services and hygiene		
<i>Description of Performance:</i>	Promotion of improved hygiene	Sanitation and Hygiene	Communities in the towns of

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	and sanitation through designing of small town behavior change and communication system; Hygiene and sanitation campaigns conducted in 06 towns of Patongo, Purongo, Ibuje, Opit, Ovujo and Dokolo; 06 baseline surveys conducted; 01 for each town; Hygiene and sanitation promotion conducted in 20 No. Towns under design and construction activities.	campaigns conducted in 9No. towns of Patongo, Purongo, Ibuje, Opit, Ovujo and Dokolo. 05 sanitation baseline surveys conducted, one in each town, conducted in the towns of Kalongo, Pajule, Midigo, Okollo and Dokolo. 9No. communities were trained in sanitation and hygiene towns of Patongo, Purongo, Ibuje, Opit, Ovujo, Okollo, Midigo, Kalongo, and Pajule	Amach and Pacego were not trained on sanitation and hygiene because they were still under initial design stage
<i>Performance Indicators:</i>			
No. of masons trained in construction of sanitation facilities	150	65	
No. of hygiene promotion campaigns (Urban) undertaken	40	148	
<i>Output Cost:</i>	US\$ Bn: 1.814	US\$ Bn: 0.866	% Budget Spent: 47.7%
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,	Stakeholder review workshops / meetings were conducted in 18No. Towns 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 . Carried out 130 No. compliance Monitoring Visits in Wakiso (Kasanje), Kiryandongo (Bweyale), Kyankwanzi (Ntwetwe), Luwero (Zirobwe), Lwengo (Nkoni) Kalungu (Kyamulibwa) and Kibaale (Kagadi, Kakumiro). Yazanga, Buvuma. Bukomansimbi, Ajulu, Awach, Parenga, Nwoya, Migeera, N akasongola, Bulegeni, Kaberem, BukwoSipi, Kapchorwa, Muyembe, Bwera, Kihara, Katwe, Kabatoro, B unyaruguru, Kabwohe, Mpondwe -Lhubiriha, Kabira-Mutara, Kamdini. 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.	water authorities were supported through capacity building.
<i>Performance Indicators:</i>			
Number of monitoring and	20	168	

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supervision visits and reports prepared and submitted			
Number of schemes operational and maintained		.	
% of piped water supply systems functional		.	
<i>Output Cost:</i>	US\$ Bn: 3.717	US\$ Bn: 2.234	% Budget Spent: 60.1%
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 Ovujjo; 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.	Completed phase 1 of Kinoni/Rugando water sources Phase II underway; Pipe laying works are ongoing. Construction of towns of Purongo, Ibuje, Paidha, Agweng, and Omugo was completed. 3No. towns are substantially completed including Patongo (99%), Opit (99%) and Ovujjo (98%). Construction was on-going in 5No. towns Midigo (84%), Okollo (65%), Kalongo (60%), Pajule (64%), and Dokolo (50%). Designs on-going for 10No. of Loro, Okokoro, Bibia/ Elegu, Pabbo, Acholibur, Agago TC, Rackoko, Namasale, Amac and Pacego. Designs for Resizing water schemes in the former IDPs Camps/ERT towns of Namukola, Paloga, Palabek-ogil and Lagoro have been completed. Kayunga Water supply system is still under construction. Under Rehabilitation and Water Production Capacity; Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements; construction of the four Namasuba tanks is 63% completed, Gaba I Filters (08No.) are 60% Completed, Gaba II Filters (06No.) are 30% Completed, Gaba II Clarifiers at 33% Completed, 506m section of DI 500mm Naguru transmission mains was replace and 5.7 out of 9.6km (60%) of DI 700mm Gaba-Namasuba transmission mains is done. Under Buloba Water Supply Extension Project: Project in defects liability period, monitoring of system performance continues, 200 new customers connected. Designs for Nyamunuka, Kainja, Rwashamaire, Nsiika, Buyamba, and Kashaka-Butaare	No. of piped water supply systems designed are more than planned due to donor component which was not included within in the MTEF in the second BBC at the time of budgeting because some of the agreements had not yet been signed, but these where signed by the time of implementation hence the increased number of piped water supply systems designed

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		RGCs were submitted for approval: while as designs for RGCs of Igorora, Lwemiyaga, Kiko, Karago, Butogota, Kabuyanda, Kajaho, Kambuga & Kihhi were completed, presented to the community and yet to be submitted to DRC. STs/RGCs of Mateete, Ntusi, Lyantonde phase II, Rwenkobwa and Rushere wells development were technically commissioned and completed, but yet to be technically commissioned are Muhanga, Kinoni-Kir and Kasensero T.B. STs/RGCs still under construction include Nyarubungo; 82%, Bugongi; 90%, Gasiiza; 80%, Sanga; 10% and Nyeihanga; 82%.	
<i>Performance Indicators:</i>			
No. of sewage connections made*	1	1	
No. of piped water supply systems under construction in urban areas**	18	14	
No. of piped water supply systems designed **	15	46	
<i>Output Cost:</i>	US\$ Bn: 75.319	US\$ Bn: 33.089	% Budget Spent: 43.9%
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	Two (2) towns of Oyam and Adjumani were connected to the national grid. Replaced the system components that is to say invertors, variable speed pumps and maintained schemes Grid power extensions to production wells in 7No. Implementation towns of Budongo, Kiganda, Kakumiro, Kyamulibwa, Najjembe, Nkoni and Bukomansimbi. 16No. standby generators have been installed in the following towns: Bombo, Aduku, Apac, Luwero, Wobulenzi, Rukungiri, Kanungu, Rushere, Mityana, Kisoro, Kaliro, Sironko, Paidha, Nebbi, Pader, and Kitgum.	Procurement processes to extend national grid power to Kamdini and Oyam are differed to non-respondent bidders and a new procurement process commenced. Delayed procurement of Contractor for extension of power grid to Kakiri-Namayumba. Works for grid extension to Zigoti, Butenga, Kabwoya, Kiboga and Kasambya not achieved due to haulting of water supply construction works. No. of energy packages for pumped water schemes installed are more than planned due to donor componet which was not included within in the MTEF in the second BBC at the time of budgeting because some of the agreements had not yet been signed, but these where signed by the time of implementation hence the increased number of energy packages for pumped water schemes installed
<i>Performance Indicators:</i>			
No. of energy packages for	15	18	

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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
pumped water schemes installed	<i>Output Cost:</i> US\$ Bn: 7.492	US\$ Bn: 0.691	% Budget Spent: 9.2%
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 Ovujjo; 01 integrated 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	Construction of 51 Ecosan demonstration toilets in Opit, Ovujjo, Purongo, Ibuje, paidha, Agweng, and Omugo. Feasibility study consultancy services of one Integrated Sanitation System on-going for Kitgum T.C. Nakivubo Waste Water Treatment Plant Project. -Construction of civil structures -Procurement of equipment and materials for Nakivubo and Kinawataka sewers. -Compensation payment. -Excavation works. -Supply and laying of sewer mains. Completed 50No. Ecosan toilets in Kinogozi , Ssunga , Gombe , Butiaba , Bugoigo and Walukuba ,Kagadi, Kakumiro, Kiboga, Kiganda, Zigoti, Nkoni, Kyamulibwa,Kanoni, Najjembe Kabembe, Nakirebe, . Completed 8No. Public sanitation facilities in towns of Kinogozi (1), Ssunga (2), Gombe (1), Kyamilibwa (1), Butiaba (1), Bugoigo (1), and Walukuba (1).	No. of sanitation facilities constructed (Household, Public and faecal sludge management) are more than planned due to donor componet support which was not included within in the MTEF in the second BBC at the time of budgeting because most of the agreements had not yet been signed, but these where signed by the time of implementation hence the increased number of sanitation facilities constructed (Household, Public and faecal sludge management)
<i>Performance Indicators:</i>	No. of sanitation facilities constructed (Household, Public and faecal sludge management) 140	149	
<i>Output Cost:</i>	US\$ Bn: 47.257	US\$ Bn: 25.085	% Budget Spent: 53.1%
Vote Function Cost	US\$ Bn: 150.696	US\$ Bn: 84.138	% Budget Spent: 55.8%
Vote Function: 0903 Water for Production	Suainable 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, Rwengaaju Irrigation scheme in Kabarole district ;Rehabilitation of Mabira dam in Mbarara District; Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Engineering services for the	A total of 54 No. management systems where established and trained as follows:- 28No. In Karamoja, 13No. In Luwero District, 2No. In Bukomansimbi District and 1No. In Kabale District, 7 No. in Kyankwanzi District, 1No. In Kiboga District, 2No. In Nakaseke District.	54 management systems were established (in Karamoja, Luwero District and Bukomansimbi District). These are beyond the planned ones because the extra ones were formed using funds from the OPM (KALIP)

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QUARTER 4: 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
	WfP facilities; Emergency repair and maintenance of WfP facilities ; Construction supervision of ongoing WfP facilities. Other ongoing facilities to be monitored and supervised include:- Nyakihar water supply system in Kabale district; bulk water scheme in Rakai district; Engineering services for bulk water schemes		
<i>Performance Indicators:</i>			
No. of water management committees formed and trained	14	54	
<i>Output Cost:</i>	US\$ Bn: 0.989	US\$ Bn: 1.521	% Budget Spent: 153.7%
Output: 090380	Construction of Bulk Water Supply Schemes		
<i>Description of Performance:</i>	Continue with construction of Nyakihar water supply system in Kabale district to the completion level of 95% and 100% completion level for Bulk Water scheme in Rakai district.	Construction of Nyakihar water supply system in Kabale District and Bulk Water scheme in Rakai district was completed.	Construction of the bulk Water supply systems where achieved as planned since they were multi year projects from the previous FYs that were under construction
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems under construction	2	2	
<i>Output Cost:</i>	US\$ Bn: 5.000	US\$ Bn: 3.968	% Budget Spent: 79.4%
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; Rwengaaju 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 at 50% cumulative progress - Construction Abileng Vally tank in Kumi-Ongino is complete; Construction of a valley tank at Nyakashaashara for rural industry in Kiruhura district was completed. 11 No. Valley tanks were constructed in Luwero, 21 No. in Kiboga, 8 No. in Kyankwanzi, 2 in Kotido, 3 in Kabong, 4 in Abim, 1 in Nakapiripirit, 17 in Kiruhura, 5 in Lyantonde and 2 in Bukomansimbi using WfP equipment; Construction of Nyakihar water supply system in Kabale district (95% cumulative progress); Construction of Katirwe and Kasikizi valley tanks in Kyegeggwa (100% cumulative progress); Odusai valley tank in Pallisa and Nalubembe valley tank in Kibuku District (100% cumulative progress); Identification of sites for installation of Drip Irrigation demonstration units at completed dam sites is ongoing;	-For Acan pii dam; Hostile Community prevented land acquisition and subsequent engineering surveys - Unforeseen ground conditions led to highly intensive geotechnical investigations for Namatata dam hence delaying the design phase. This resulted in high Engineering cost estimates for the project and as a result, it couldn't be implemented in time. - Rwengaaju Irrigation scheme; Increase in scope of services delayed the implementation of the project; procurement of a contractor is ongoing. Katabok dam is costly for the department to implement i.e Ug\$ 27bn More valley tanks were constructed using the Ministry equipment

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QUARTER 4: 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
		Engineering services for the WfP facilities; Emergency repair and maintenance of Kobebe dam in Moroto District; Construction supervision of ongoing WfP facilities	
<i>Performance Indicators:</i>			
Numer of Valley Tanks Constructed	6	32	
No. of Dams Constructed	7	3	
<i>Output Cost:</i>	UShs Bn: 17.995	UShs Bn: 15.141	% Budget Spent: 84.1%
Vote Function Cost	UShs Bn: 31.970	UShs Bn: 23.477	% Budget Spent: 73.4%
Vote Function: 0904 Water Resources Management			
Output: 090403	Water resources availability regularly monitored and assessed		
<i>Description of Performance:</i>	1 GIS-based database and 1 Water Resources Monitoring and Information System (WRIS) developed and available for public access ; 2 number Automatic Weather Stations constructed in the districts of Namyingo and Sembabule. 7 Number of Automatic Weather Stations upgraded In the districts of Masaka, Kampala, Mpigi; Mityana, Buikwe, and Wakiso; Well maintained Automatic weather/Hydro meteorological stations and well managed information system and dissemination of Water Resources products; Rehabilitation and modernization of the water resources monitoring network	1 GIS Based Database and 1 WRIS developed and installed at the LVEMP II Secretariate. Still undergoing testing and population be it is opened for public access. TORs were submitted for the process for construction of 2 number Automatic Weather Stations in the districts of Namyingo and Sembabule. Upgrade of 7 Number Automatic Weather Stations in the districts of Masaka, Kampala, Mpigi, Mityana, Buikwe and Wakiso. 3 new SW stations (River Kagera at Kikagati, River Rwizi at New Mbarara Water Works & Lake Edward at Katwe) constructed. 235 Surface Water stations operated. Survey of stations for rehabilitation for Early Warning System completed and detailed designs made. 48 GW stations operated and siting for 6 new GW stations completed in 4 districts in Albert and Upper Nile WMZs 149 SW and 48 GW stations operated. 65% of the monitoring network operated. 2 models selected for use in assessing these catchments. 3 assessments done on demand by developers of HEP projects and data to support and update the previous study collected and analyzed.	Not yet available for public access; because a software and other equipment are yet to be procured and installed. Discussions to renew the contract that had expired are ongoing. Still in the procurement process – bids and specifications have been done and have invited bidders.
<i>Performance Indicators:</i>			
No. of hydrological monitoring stations that are maintained and operational	170	197	
<i>Output Cost:</i>	UShs Bn: 4.490	UShs Bn: 1.495	% Budget Spent: 33.3%
Output: 090404	The quality of water resources regularly monitored and assessed		
<i>Description of Performance:</i>	Upgraded and functional water	2 design and feasibility studies	A contract to rehabilitate

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QUARTER 4: 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
	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 cities; 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	undertaken for Kirinya waste water treatment plant in Jinja and Gaba waste water treatment plant in Kampala still ongoing 51 urban piped water supplies; 147 rural point sources and 7 wastewater discharge s were monitored for compliance to drinking water Verified Solvatten Solar Safe Water system for household treatment of domestic water. 155 springs, tap stands and bottled water in public places and schools in Kampala monitored in response to typhoid outbreak. Needs assessment report on LIMS & National Water Quality Database completed. ToR for LIMS/NWQDB developer and Consultant completed. 2 Environmental and Social Impact Assessment (ESIA) and development Resettlement Action Plan (RAP). 170 water samples collected for the 5 districts (Rubirizi Buhweju Buikwe, Bukomansibi and Lwengo),analysed to produce draft maps. 8 staff each district from Rubirizi and Buhweju trained and facilitated in water quality sample collection and storage.	Kirinya Waste water treatment facilities was awarded, but is awaiting for approval from the solicitor General
<i>Performance Indicators:</i>			
Number of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	100	147	
Number of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	100	147	
<i>Output Cost:</i>	US\$ Bn: 3.836	US\$ Bn: 1.863	% Budget Spent: 48.6%
Output: 090405	Water resources rationally planned, allocated and regulated		
<i>Description of Performance:</i>	Water and demand determined for Kafu, Edward and George basins in Albert Water Management Zone 120 new water permits applications assessed and permits issued; Compliance monitoring and enforcement of water permit conditions 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	2 newspapers on water resources regulation (drilling in urban areas and valid drilling permits) issued 3 Water permit registry operated 52 drilling permits renewed 3 quarterly supervision trips undertaken in Kyoga Water Management Zone and Victoria Water Management Zone 100% of water use and demand assessment undertaken for George basins in Albert Water Management Zone 89 new water permits applications assessed Compliance monitoring and enforcement of water permit	Most of the activities under this vote function output were achieved due to the timely release of funds by both the Donor and GoU component to implement the planned outputs/activities. On the part of the new water permits applications assessed and permits issued was less than planned due to the lengthy process of approval but the activity is still ongoing with 89 new water permits applications assessed and issued.

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QUARTER 4: 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
	resources management prepared for one catchment	conditions undertaken	
Output: 090451	Degraded watersheds restored and conserved		
<i>Description of Performance:</i>		300 individuals adopting improved SLM practices in the River Katonga Catchment 800 individuals trained in improved sustainable land management (SLM) practices in the River Katonga Catchment	
<i>Output Cost:</i>	US\$ Bn: 0.438	US\$ Bn: 0.484	% Budget Spent: 110.4%
Vote Function Cost	US\$ Bn: 24.042	US\$ Bn: 24.458	% Budget Spent: 101.7%
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; Valuation of Nyaruzinga wetland in Bushenyi district conducted; 02 technical wetland reports designed and printed; Assorted awareness raising materials for wetland ecosystems and Kalagala offset SMP re-printed, printed and disseminated; World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated; 04 Quarterly Radio and TV programs conducted; Best practices for Environment Management of Oil and Gas development in the Albertine graben prepared and disseminated; 06 RAMSAR information sheets developed for Sango aby, L. Nakuwa, L. Bisinia and Opeta. Draft ToRs designed and shared with Key stakeholders National Forest Monitoring system designed Framework for implementation of REDD+ put in place.	04 field assessments for Sango Bay, L. Nakuwa, L. Bisinia and Opeta. NWIS Maintained and functional. Publications on awareness raising materials have been produced and disseminated. Valuation data compiled and analysed for Nyaruzinga wetland in Bushenyi district. 01 seminar for sensitization on Oil and Gas has been carried out. 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.	The Economic Evaluation study for Masaka Wetland wasn't done due to insufficient funds to implement the planned activity with only 87.9% of the funds released and spent, but the procurement process was done and its awaiting release of funds to carryon with implementation of the activity.
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies undertaken and disseminated	2	1	
<i>Output Cost:</i>	US\$ Bn: 0.530	US\$ Bn: 0.466	% Budget Spent: 87.9%
Output: 090502	Restoration of degraded and Protection of ecosystems		
<i>Description of Performance:</i>	06 Wetland Management plans in Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli developed; 03 Management plans for Murchison falls, L.Mburo and Rwenzori Mountain RAMSAR site wetlands reviewed and operationalized; 04 Community	02 Districts of Kayunga and Jinja supported to prepare and implement catchment restoration plans. 30 community groups supported to plant 40 ha of trees. Strategic Plan for the	Restoration and demarcation is still on going in Hoima, Wakiso and Kisoro due to delays in procurement of consultant. There were insufficient funds for developing 2 more management plans.

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QUARTER 4: 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
	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. 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	management of hilly and mountainous areas prepared. 03 District Range land management plans in Mubende, Kayunga and Nakasongola developed. 23 districts have been technically supported to prepare District Wetland Action Plans 6 wetland management plans have been prepared. 2 community Based wetland management plans developed for Kisoro and Ntugamo. Developed 03 Management plans for Murchision falls, lake Mburo and Rwenzori. Dermacated 110 Ha in Mpigi and Pallisa districts . Restored 100Ha in Dokolo, Hoima, Kisoro and Wakiso.	
<i>Performance Indicators:</i>			
No. of wetlands management plans developed and approved	16	14	
Length of wetland boundary demarcated (Km)	100	87	
Area (Ha) of the degraded wetlands reclaimed and protected	120	100	
<i>Output Cost:</i>	US\$ Bn: 2.148	US\$ Bn: 2.001	% Budget Spent: 93.2%
Vote Function Cost	US\$ Bn: 31.491	US\$ Bn: 22.124	% Budget Spent: 70.3%
Vote Function: 0906 Weather, Climate and Climate Change	Weather and Climate services		
Output: 090601	Weather and Climate services		
<i>Description of Performance:</i>	20 Radio telephones repaired and upgraded 20 Stations power supply stabilized 250 Stations provided with Postage and Courier services 50 Computer facilities repaired and upgraded 50 Station Internet Data connectivity improved Uganda's capacity and coordination for undertaking climate change activities strengthened; A national Forum on Uganda's Position at the UNFCCC COP 20 Meeting;	10 Radio telephones repaired and upgraded 10 Stations power supply stabilized 250 Stations provided with Postage and Courier services 26 Computer facilities repaired and upgraded 40 Station Internet Data connectivity improved. 74,860 Synops and Metars observed 74,860 Synops and Metars registered 74,860 Synops and Metars transmited 74,860 Synops and Metars exchanged	change of site and inadequate receipt of funds hindered operationalisation and maintenance of weather and climate stations

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QUARTER 4: 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
		10,000 Flight folders produced 1464 Turfs produced 5475 standard aviation forecasts produced 5475 standard aviation forecasts issued	
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	4	
No. of Weather and Climate Stations maintained and Operational	300	190	
<i>Output Cost:</i>	US\$ Bn:	0.330	US\$ Bn: 0.287 % Budget Spent: 87.0%
Vote Function Cost	US\$ Bn:	7.827	US\$ Bn: 6.254 % Budget Spent: 79.9%
Vote Function: 0949 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	18.684	US\$ Bn: 21.766 % Budget Spent: 116.5%
Cost of Vote Services:	US\$ Bn:	337.211	US\$ Bn: 226.523 % Budget Spent: 67.2%

* Excluding Taxes and Arrears

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

Construction of Wadelai and Singila RGC piped water systems are both at 80% completion level; Construction of Nyarwodho GFS in Nebbi at 53.8%, Bududa-Nabweya GFS is at 52% and Lirima GFS construction is at 69% level of completion. Kanyampanga GFS construction is at final completion stages with the distribution at over 97.5% (Reservoirs done & all connections completed),. Furthermore, construction of Bukwo GFS in Kapchorwa and Bukhooli GFS are at 25% and 14% level of completion respectively with designs completed and contractors on site. The feasibility study for Geregere (RGC) solar powered piped water system is complete and water sources have been identified and developed. In addition, construction of Kahama GFS phase II is at 10% with source protection completed and detailed design on going; Improvement of Bunyaruguru GFS is complete. Rehabilitation of 134 broken down boreholes completed in eleven districts.

Drilling contracts awarded out of which 271 boreholes drilled; Assessment of households' sanitation and hygiene for water connections completed; Construction of school eco-san facilities completed in Wadelai and Singila; Management of the contract for Appropriate Technology Centre under NETWAS ongoing.

Urban Water Vote Function

The Vote function is responsible for provision of safe water and improved sanitation in small and large towns: By the end of quarter three, construction of Kiganda, Kakumiro, Nkoni, Kinogozi, Najjembe piped water systems were completed, while construction of Kyamulimbwa was at 88% completion level; Completed phase 1 of Kinoni/Rugando water sources; completed construction of piped water systems in Purongo, Patongo, Ibuje, Opit and Ovujo to 100%. Construction is on-going in 5No. towns Midigo (84%), Okollo (65%), Kalongo (60%), Pajule (64%), and Dokolo (50%). The Piped water systems of Oceru (95%), Suam (50%), Matany (80%), Kachumbala (90%), Mbulamuti (92%), Namutumba (94%), and Buwuni (48%) completion levels. Irundu piped water system was at 90% completion level and Bugadde piped water system design process was at 50% level of completion level.

Construction of Piped water systems for Mayuge, Kayabwe/Buwama, and Ntungamo were at 95%, 20% and 70% completion levels respectively. Construction of piped water systems for Kinoni, Kasensero, Nyeihanga, Nyarubungo, Rwenkobwa, Gasiza and Muhanga were at 75%, 60%, 60%, 65%, 92%, 40% and 55% completion level respectively with Ntusi, Rushere and Lyantonde II systems complete; Thirty five(35)_ Production wells have been drilled; Zigoti and Kiboga piped water systems have been constructed to 50% completion levels with Butenga, Kiganda and Kakumiro piped water systems constructed to 20%, 90% and 78% levels of completion respectively.

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QUARTER 4: Highlights of Vote Performance

Rehabilitation of piped water systems of Kasambya, Bukomansimbi, Budongo, and Buliisa were at 20%, 98%, 90% and 96% levels of completion respectively; Rehabilitation of Water production capacity at Gabba was at 30% level of completion and extension of water supply network to Buloba was 90% complete.

Forty (40) sanitation facilities were constructed including Kitgum T.C to 90% level of completion, constructed public toilet facilities in Ocero to 95%, Namutumba 70%, Suam 40% completion levels and complete construction was achieved in Kibuku and Tirinyi; Twenty (25) Eco-san demonstration toilets were constructed in 4- Towns of Sunga, Walukuba, Bugoigo and Butiabe; 6 Public sanitation facilities constructed in the towns of Sunga, Bugoigo, Walukuba, Butiaba and Najjembe. 3 - Sanitation facilities were constructed in Kinoni and Nyeihanga to 90% and 75% completion levels respectively and complete construction has been achieved in Rwenkoba. In addition, Forty six (46) sanitation facilities were constructed in: - Mayuge (10), Bukakata (13), Kayabwe (6), Buwama (6), Ntungamo (11) and twenty eight (28) demonstration toilet facilities were constructed in: - Gasiiza (7), Nyeihanga (7), Rwenkobwa (7) and Kinoni (7). Extended power line to Katakwi at 90%, Amolatar at 20%, Adjumani at 05%, Abim at 60%, Namalo at 92% and Kachumbala at 95% levels of completion and completed extension of power lines to Budongo, Kiganda, Kakumiro, and Najjembe.

Water for Production Vote Function: The Vote function is mandated to develop and promote the effective use of facilities for water for production for socio-economic development, modernize agriculture as well as mitigate effects of climate change. By the close of quarter three, a number of projects were implemented with progress at various performance levels as follows:-

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

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

Water Resources Management Vote Function

The vote function is charged with the responsibility of ensuring that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development. The following planned outputs were achieved by the end of quarter three: Constructed 3 new Surface Water stations (River Kagera at Kikagati, River Rwizi at New Mbarara Water Works & Lake Edward at Katwe); 609 water and waste water samples were received and analyzed; Needs assessment report on LIMS & National Water Quality Database completed; Installation of Oil and gas monitoring equipment was also done to 90% level of completion; 60% of the Ground water maps produced for 10 districts of Manafwa, Namutumba, Kabale, Kisoro, Bushenyi, Ntungamo, Rukungiri, Rubirizi, Sheema, Luuka; Ten (10) surface water monitoring stations installed with new equipment on various rivers in Northern Uganda and 04 Catchment management plans for Kyoga & Upper Nile, Aswa, Albert Nile, Manafwa and Kyoga Nile developed to 10% completion level. Feasibility studies and designs of Ggaba and Kirinya Waste-Water Treatment Facilities (WWTP) were completed; 2 Catchment Management Plans were developed for Rwizi and Kagera to 60% level of completion; 80% of the Water Release and Abstraction Policy was completed and 60% of the water quality testing laboratory upgraded for Directorate of Water Resources Management.

Operated 235 Surface Water stations; Survey of stations for rehabilitation for Early Warning System completed and detailed designs made; 48 Ground Water stations operated and siting for 6 new Ground Water stations completed in 4 districts (name districts) in Albert and Upper Nile WMZs; 147 rural point sources and 7 wastewater discharges for compliance to drinking water. Monitoring of 155 springs, tap stands and bottled water in public places and schools in Kampala were conducted in response to typhoid outbreak; Water use and demand

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assessment was undertaken for George basins in Albert Water Management Zone as well as compliance monitoring and enforcement of water permit conditions undertaken for 279 permit holders.

Water Resources Regulation office block completed; WMZ offices in Fort portal, DWRM offices in Entebbe renovated; commenced renovation and expansion of WMZ offices in Kyoga.

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

The vote function registered the following progress in relation to planned outputs by the end of fourth quarter of the FY 2014/15: 46% progress of civil works to rehabilitate Olweny irrigation scheme completed; Six (06) Wetland Management plans developed for the districts of Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli; developed concepts for 03 Wetland Management plans for review and Operationalization of Murchison falls, L.Mburo and Rwenzori Mountain RAMSAR site wetlands and 04 Community Based Wetlands Management Plans for review and update of Kisoro, Ntungamo, Kanungu and Kumi; Rapid assessment for demarcation of 100 Kms of the boundaries of 05 critical wetlands for the districts of Dokolo, Kisoro, Pallisa, Hoima and Luwero was completed; Sensitization was also done in Wakisi S/C and Njeru T.C of Buikwe district for restoration of 20 Ha of the degraded section of River Nile protection zone. 5,000 ha were assessed and validated in the Mt. Elgon Ecosystem as a selected site for demonstrating the early REDD+ actions which covered the following districts: Amudat, Budaka, Bududa, Bukedea, Bukwo, Bulambuli, Kapchorwa, Kween, Manafwa, Mbale, Nakapiripiriti, Pallisa, Sironko, and Tororo.

The vote function also supplied a total of 774695 Seedlings to Doho Scheme catchment area and 121,907 seedlings to individuals outside the catchment areas of Masaka and Mukono. A total of 444,924 seedlings were supplied Agoro scheme catchment area, the Olweny catchment area received a total of 469,362 seedlings. 270 tree farmers' sites were inspected and field technical advice provided on improving quality of trees planted. 18 ha (20,000 seedlings) were established under community planting, procured 43,753 seedlings of hybrid eucalyptus and 5429 seedlings of Kangulumira species and supplied them to the communities. 8,000 communication and awareness materials were produced and disseminated.

The Weather, Climate and Climate Change Vote Function is mandated to provide weather and climate forecasts and advisories for all socio-economic needs of the population and develop capacity for negotiations including Clean Development Mechanism (CDM) as well as development and implementation of climate change adaptation strategies. The achievements registered by the end of the fourth quarter of the FY 2014-15 include the following:-Reactivated 35 rain gauges and 08 Automatic weather stations; rehabilitated 06 Weather observatories countrywide. Transmitted 30,711 SYNOPSIS and METARS on the Global Telecom System (GTS); Prepared and issued 3,704 Aviation Route Forecasts and international folders of flight documents; Plotted and analyzed 1,096 weather charts and maps; 20 Radio telephones repaired and upgraded; 20 Stations power supply stabilized; 250 Stations provided with routine Postage and Courier services; 40 Computer facilities repaired and upgraded; 40 Station Internet Data connectivity improved; 10 Stations provided with mobile internet connectivity and 75 rain gauges operations reactivated; 20 weather observatories rehabilitated; 40 automatic weather stations reactivated and 30 Weather observers recruited.

Policy, Planning and Support Services Vote Function

In the period under review, Policy, Planning and Support Services Vote Function carried out the following activities: Developed Sub-sector plans and budgets; conducted the Annual Joint Sector Review /Joint Technical Review; Held Sector Working Group meetings; strengthened Management Information Systems both at center and Local Government; Prepared Sector Budget Framework Paper for FY 2015-16 and submitted to Ministry of Finance Planning and Economic Development; Prepared Ministerial Policy Statement for FY 2015/16; LGBFP issues paper for FY 2015/16 prepared and submitted to MFPED and lastly, construction of the Ministry headquarters is at 65% completion level.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 019 Ministry of Water and Environment		
Vote Function: 0901 Rural Water Supply and Sanitation		

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<p>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</p> <p>Procure specialised equipment to respond to emergency borehole rehabilitation at the centre. Promote latrine construction together with handwashing with soap.</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.</p> <p>Carried out an assessment of boreholes for rehabilitation countrywide.</p> <p>Procurement of specialized equipment to respond to emergency borehole rehabilitation at the centre and Promote latrine construction together with handwashing with soap is still ongoing.</p>	<p>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.</p> <p>Based on past performance, the Ministry is desirous to procure specialized equipment for force-on-account operations and for hire by demanding households in water for production, rural water and for some aspects of urban</p>
Vote Function: 09 02 Urban Water Supply and Sanitation		
<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>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</p> <p>The Regulation Unit will be strengthened through training, appointment of addition staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.</p>	<p>Replacement of old and new electromagnetic equipment to restore functionality was done by the Umbrella organisations. conducted. 15No. Practical training for operators and WSSB in 72 towns to help in the operation and maintenance of the constructed water facilities</p> <p>Water Authorities where closely monitored and supervised with monitoring works in water and sanitation services done and trainings on Operation and maintenance as well as billing also completed.</p> <p>Regional Regulation Unit staff trained for Northern and South Western region. Report on the pro-poor strategy in small towns prepared and submitted</p>	<p>Rehabilitation of water supply and sewerage facilities to restore functionality is still ongoing with eligibility assessment of schemes to benefit under ERT III is to commence in the first quarter of the FY 2015-16</p> <p>The Updating of the Business Planning Tool to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years is an ongoing process with 90% of the works done</p> <p>Acquisition of the cesspool emptier was not done because the construction of the the sludge treatment plant had not yet been completed but works are still ongoing with land for construction of the Sludge procured in Kyotera and Ishongoro.</p>
Vote Function: 09 03 Water for Production		
<p>Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.</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>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>Sensitization and training was done for 51 water user committees; 25No. in Karamoja, 13No. in Luweero, 2No. in Bukomansimbi, 1No. in Kabale, 7No. in Kyankwanzi, 1No. in Kiboga and 2No. in Nakaseke Districts.</p> <p>A total of 51 water user committees were established and trained; 25No. in Karamoja, 13No. in Luweero, 2No. in Bukomansimbi, 1No. in Kabale, 7No. in Kyankwanzi, 1No. in Kiboga and 2No. in Nakaseke Districts.</p> <p>Water abstraction systems were improved/rectified at 6 facilities namely; Kaikoti valley tank in Kiruhura, Bukala valley tank in Rakai District, Kiryampugura valley tank in Kiryandongo, Kagamba valley tank in Isingiro, Kobebe dam in Moroto and Kawomeri dam in Abim Districts</p> <p>Water for production regional units have been established and personnel deployed at regional offices to work alongside the Technical Support Units in supporting Districts in planning, implementation and management of water for production facilities.</p>	<p>There was no major variance against the planned with 90% of works achieved due to timely release of funds and coordination from the community members where these activities are being implemented</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 is an ongoing process</p> <p>There was no major variance against the planned with 90% of works achieved due to timely release of funds and coordination from the community members where these activities are being implemented</p>
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 01 Rural Water Supply and Sanitation		
<p>Gradually roll out to provide piped water</p>	<p>The sector has been piloting the</p>	<p>The roll out of this scheme requires</p>

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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	rainwater harvesting scheme with very good results at household as well as institutional level. On top of the above mentioned initiative the vote function has also constructed 177 boreholes to increase the water coverage in the country.	substantial amounts of funding in order to sensitize communities for uptake and develop partnerships with the private sector for the supply chain mechanisms and develop infrastructure countrywide.
Vote Function: 09 04 Water Resources Management		
Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM, implementation of water source protection guidelines, improved awareness raising campaigns	Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM through , promotion of implementation of water source protection guidelines, improved awareness raising campaigns through 2 media adverts	Deteriorating water quality is still a major issues but the sector is still implementing ways of improving its quality.
Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .	Upscale implementation of catchment based IWRM in 9 catchments. Upscale implementation of catchment planning and water source protection guidelines	There was no major variance against the planned with 100% of works achieved due to timely release of funds and coordination from the community members where these activities are being implemented
Vote Function: 09 06 Weather, Climate and Climate Change		
Agentisation of Meteorolgy department finalised	meteorology is now an Authority with recruitment of most of its technical staff done and still on going for other financial years.	No major variance against the planned output with the authority approved and recruitment of staff ongoing.
Continue with the procurement of the required specialised & modern equipment	finalised procurement of most of the modern equipment as installed them at weather observatories.	there some delays in the procurment process but some equipments where procured and others are yet to be procured next Financial Year.
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 envornmental management undertaken	A draft wetland management specific law has been submitted to cabinet for Approval.	Review of the National environment Act Cap 153 is ongoing.
Continue with Strengthening collaboration with relevant institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels	A functional Wetlands Advisory Group (WAG) was established and it has regular meetings. Strengthened collaboration with relevant institutions through 2 Multi-sectoral wetland monitoring and enforcement meetings held with NEMA, KCCA, FSSD and NFA, recruited staff to beef capacity of existing staff at national district and sub-county levels.	Strengthening collaboration with relevant institutions, recruitment of staff to beef capacity of existing staff at national, district and sub-county levels is still ongoing with the structure approved and awaiting resources for recruitment
Vote Function: 09 06 Weather, Climate and Climate Change		
Preparatory work for development of regulatory frameowrk completed	Preparatory work for development of regulatory frameowrk completed	No major variance against the planned output with the Preparatory work for development of regulatory framework completed as planned.

V3: Details of Releases and Expenditure

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

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	36.94	36.63	86.0%	85.3%	99.2%
<i>Class: Outputs Provided</i>	2.96	2.63	2.52	88.9%	85.0%	95.6%
090101 Back up support for O & M of Rural Water	1.72	1.44	1.40	83.7%	81.7%	97.6%
090102 Administration and Management services	0.36	0.34	0.33	95.1%	94.0%	98.8%
090103 Promotion of sanitation and hygiene education	0.35	0.33	0.29	96.5%	83.4%	86.4%
090104 Research and development of appropriate water and sanitation technologies	0.25	0.23	0.22	94.6%	90.5%	95.8%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	0.30	0.29	0.27	98.0%	90.3%	92.2%
<i>Class: Outputs Funded</i>	15.35	13.62	13.44	88.8%	87.5%	98.6%
090151 Alwi Dry Corridor	9.75	8.18	8.18	83.9%	83.9%	100.0%
090152 Kahama Gravity Flow Scheme	0.60	0.59	0.59	98.3%	98.3%	100.0%
090153 Kanyampaga Gravity Flow Scheme	5.00	4.85	4.67	97.0%	93.3%	96.2%
<i>Class: Capital Purchases</i>	24.63	20.68	20.67	84.0%	83.9%	100.0%
090171 Acquisition of Land by Government	0.40	0.30	0.30	75.0%	75.0%	99.9%
090180 Construction of Piped Water Supply Systems (Rural)	17.09	15.68	15.68	91.7%	91.7%	100.0%
090181 Construction of Point Water Sources	7.08	4.70	4.69	66.4%	66.3%	99.9%
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	52.22	51.98	93.4%	93.0%	99.5%
<i>Class: Outputs Provided</i>	5.42	5.25	5.18	96.8%	95.5%	98.7%
090201 Administration and Management Support	1.99	1.88	1.85	94.8%	93.3%	98.4%
090202 Policies, Plans, standards and regulations developed	0.53	0.45	0.45	84.7%	84.1%	99.3%
090204 Backup support for Operation and Maintainance	0.58	0.56	0.56	96.4%	96.4%	100.0%
090205 Improved sanitation services and hygiene	0.53	0.60	0.59	114.5%	113.0%	98.7%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	1.80	1.75	1.73	97.4%	95.9%	98.5%
<i>Class: Capital Purchases</i>	50.47	46.97	46.80	93.1%	92.7%	99.6%
090271 Acquisition of Land by Government	0.27	0.18	0.15	65.7%	53.8%	81.8%
090272 Government Buildings and Administrative Infrastructure	1.08	1.28	1.28	118.5%	118.5%	100.0%
090275 Purchase of Motor Vehicles and Other Transport Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
090276 Purchase of Office and ICT Equipment, including Software	0.15	0.06	0.06	42.5%	42.5%	100.0%
090277 Purchase of Specialised Machinery & Equipment	1.87	1.68	1.56	89.7%	83.5%	93.1%
090278 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	99.6%	99.6%
090280 Construction of Piped Water Supply Systems (Urban)	19.09	17.85	17.85	93.5%	93.5%	100.0%
090281 Energy installation for pumped water supply schemes	0.75	0.69	0.69	92.0%	91.9%	99.9%
090282 Construction of Sanitation Facilities (Urban)	27.13	25.10	25.08	92.5%	92.5%	99.9%
VF:0903 Water for Production	31.97	22.83	22.77	71.4%	71.2%	99.7%
<i>Class: Outputs Provided</i>	1.97	1.47	1.46	74.6%	73.7%	98.8%
090301 Supervision and monitoring of WfP activities	0.67	0.62	0.61	93.1%	92.1%	98.9%
090302 Administration and Management Support	0.32	0.02	0.02	5.5%	5.4%	97.7%
090306 Sustainable Water for Production management systems established	0.99	0.84	0.82	84.5%	83.4%	98.7%
<i>Class: Capital Purchases</i>	30.00	21.35	21.32	71.2%	71.1%	99.8%
090371 Acquisition of Land by Government	0.40	0.30	0.26	75.0%	65.2%	86.9%
090376 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.03	100.0%	100.0%	100.0%
090377 Purchase of Specialised Machinery & Equipment	6.55	1.91	1.91	29.2%	29.2%	100.0%
090378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	25.0%	25.0%	100.0%
090380 Construction of Bulk Water Supply Schemes	5.00	3.97	3.97	79.4%	79.4%	100.0%
090381 Construction of Water Surface Reservoirs	18.00	15.14	15.14	84.1%	84.1%	100.0%
VF:0904 Water Resources Management	6.41	6.38	6.16	99.4%	96.1%	96.6%
<i>Class: Outputs Provided</i>	4.48	4.08	3.91	91.3%	87.3%	95.6%
090401 Administration and Management support	1.89	1.76	1.66	93.3%	87.7%	94.0%
090402 Uganda's interests in tranboundary water resources secured	0.75	0.68	0.68	90.4%	90.1%	99.7%
090403 Water resources availability regularly monitored and assessed	0.59	0.55	0.54	93.6%	91.6%	97.8%
090404 The quality of water resources regularly monitored and assessed	0.43	0.40	0.39	93.1%	90.8%	97.6%
090405 Water resources rationally planned, allocated and regulated	0.34	0.28	0.24	82.0%	72.1%	87.8%
090406 Catchment-based IWRM established	0.48	0.41	0.40	86.6%	83.4%	96.4%
<i>Class: Outputs Funded</i>	0.46	1.04	1.04	224.4%	224.4%	100.0%
090451 Degraded watersheds restored and conserved	0.46	1.04	1.04	224.4%	224.4%	100.0%

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Capital Purchases</i>	1.47	1.25	1.22	85.1%	82.5%	97.0%
090471 Acquisition of Land by Government	0.10	0.03	0.03	25.0%	25.0%	100.0%
090472 Government Buildings and Administrative Infrastructure	0.70	0.58	0.58	82.1%	82.1%	100.0%
090477 Purchase of Specialised Machinery & Equipment	0.65	0.63	0.59	96.9%	91.2%	94.1%
090478 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.02	100.0%	100.0%	100.0%
VF:0905 Natural Resources Management	22.69	22.29	22.12	98.2%	97.5%	99.3%
<i>Class: Outputs Provided</i>	6.15	6.73	6.57	109.4%	106.9%	97.6%
090501 Promotion of Knowledge of Environment and Natural Resources	0.53	0.52	0.47	98.0%	87.9%	89.7%
090502 Restoration of degraded and Protection of ecosystems	2.15	2.02	2.00	94.2%	93.2%	98.9%
090503 Policy, Planning, Legal and Institutional Framework.	0.93	1.39	1.37	149.7%	147.7%	98.7%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.63	0.97	0.93	153.7%	147.1%	95.7%
090505 Capacity building and Technical back-stopping.	0.46	0.44	0.43	95.4%	93.3%	97.8%
090506 Administration and Management Support	1.45	1.39	1.37	95.6%	94.6%	99.0%
<i>Class: Outputs Funded</i>	0.94	0.74	0.74	79.0%	79.0%	100.0%
090551 Operational support to private institutions	0.94	0.74	0.74	79.0%	79.0%	100.0%
<i>Class: Capital Purchases</i>	15.60	14.81	14.81	94.9%	94.9%	100.0%
090572 Government Buildings and Administrative Infrastructure	13.32	12.99	12.99	97.5%	97.5%	100.0%
090575 Purchase of Motor Vehicles and Other Transport Equipment	0.14	0.14	0.14	100.0%	99.7%	99.7%
090576 Purchase of Office and ICT Equipment, including Software	0.06	0.03	0.03	61.4%	61.1%	99.6%
090577 Purchase of Specialised Machinery & Equipment	0.02	0.02	0.01	75.0%	71.5%	95.4%
090578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	76.9%	89.7%	116.6%
090579 Acquisition of Other Capital Assets	2.05	1.62	1.62	78.8%	78.8%	100.0%
VF:0906 Weather, Climate and Climate Change	5.63	5.47	5.42	97.3%	96.3%	99.0%
<i>Class: Outputs Provided</i>	4.78	4.99	4.93	104.4%	103.2%	98.9%
090601 Weather and Climate services	0.33	0.29	0.29	87.7%	87.0%	99.2%
090602 Policy legal and institutional framework	0.57	0.55	0.54	96.7%	94.7%	97.9%
090603 Administration and Management Support	2.52	2.82	2.79	112.1%	110.8%	98.8%
090604 Adaptation and Mitigation measures.	1.03	1.04	1.04	101.2%	100.6%	99.5%
090606 Strengthening institutional and coordination capacity	0.33	0.28	0.27	84.6%	84.2%	99.5%
<i>Class: Capital Purchases</i>	0.85	0.49	0.49	57.4%	57.2%	99.7%
090677 Purchase of Specialised Machinery & Equipment	0.80	0.45	0.45	56.3%	56.1%	99.7%
090678 Purchase of Office and Residential Furniture and Fittings	0.05	0.04	0.04	75.0%	75.0%	100.0%
VF:0949 Policy, Planning and Support Services	15.88	15.44	15.26	97.2%	96.1%	98.8%
<i>Class: Outputs Provided</i>	4.59	4.71	4.53	102.4%	98.7%	96.3%
094901 Policy, Planning, Budgeting and Monitoring.	0.85	1.04	1.00	122.1%	116.9%	95.7%
094902 Ministerial and Top management services.	2.62	2.60	2.52	99.1%	96.2%	97.1%
094903 Ministry Support Services	1.12	1.06	1.01	95.2%	90.7%	95.3%
<i>Class: Outputs Funded</i>	0.89	0.67	0.66	75.4%	74.1%	98.2%
094951 Membership to International Organisations and support to LGs and NGOs.	0.89	0.67	0.66	75.4%	74.1%	98.2%
<i>Class: Capital Purchases</i>	10.40	10.07	10.07	96.8%	96.8%	100.0%
094972 Government Buildings and Administrative Infrastructure	9.87	9.55	9.55	96.7%	96.7%	100.0%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.43	0.43	0.43	100.0%	100.0%	100.0%
094976 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.03	75.0%	75.0%	100.0%
094977 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total For Vote	181.41	161.56	160.34	89.1%	88.4%	99.2%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	30.36	29.66	28.90	97.7%	95.2%	97.4%
211101 General Staff Salaries	5.07	4.82	4.79	95.1%	94.5%	99.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.08	4.08	3.46	100.0%	84.9%	84.9%
211103 Allowances	1.34	1.61	1.60	120.3%	119.9%	99.7%
212101 Social Security Contributions	0.42	0.41	0.38	97.4%	88.9%	91.2%
212102 Pension for General Civil Service	0.00	0.02	0.02	N/A	N/A	100.0%
212201 Social Security Contributions	0.01	0.00	0.00	24.2%	0.0%	0.0%
213001 Medical expenses (To employees)	0.07	0.05	0.05	81.9%	81.7%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	99.8%	99.8%

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221001 Advertising and Public Relations	0.37	0.34	0.34	90.7%	89.7%	98.9%
221002 Workshops and Seminars	0.62	0.58	0.57	93.6%	92.7%	99.0%
221003 Staff Training	0.62	0.54	0.54	88.1%	87.8%	99.6%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.10	0.10	98.1%	96.6%	98.6%
221006 Commissions and related charges	0.08	0.08	0.08	100.0%	99.5%	99.5%
221007 Books, Periodicals & Newspapers	0.21	0.20	0.20	96.8%	96.6%	99.9%
221008 Computer supplies and Information Technology (IT)	0.32	0.29	0.29	89.2%	88.1%	98.8%
221009 Welfare and Entertainment	0.21	0.19	0.19	92.0%	90.5%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.68	0.62	0.61	90.9%	89.5%	98.4%
221012 Small Office Equipment	0.20	0.18	0.17	91.6%	89.3%	97.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.15	0.15	0.15	100.0%	99.7%	99.8%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.31	0.28	0.28	89.2%	89.1%	99.9%
222002 Postage and Courier	0.03	0.03	0.03	86.7%	84.3%	97.2%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	1.11	1.10	1.10	99.1%	99.1%	100.0%
223003 Rent – (Produced Assets) to private entities	0.25	0.24	0.24	96.8%	96.8%	100.0%
223004 Guard and Security services	0.12	0.12	0.12	100.0%	100.0%	100.0%
223005 Electricity	0.35	0.33	0.33	93.9%	93.9%	100.0%
223006 Water	0.12	0.11	0.11	97.2%	97.2%	100.0%
224001 Medical and Agricultural supplies	0.01	0.01	0.01	100.0%	95.2%	95.2%
224004 Cleaning and Sanitation	0.14	0.13	0.13	93.7%	93.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.19	0.15	0.15	77.6%	76.8%	99.0%
224006 Agricultural Supplies	0.10	0.08	0.08	81.1%	81.1%	100.0%
225001 Consultancy Services- Short term	3.85	4.77	4.77	123.9%	123.9%	100.0%
225002 Consultancy Services- Long-term	1.83	1.45	1.45	79.0%	78.9%	99.9%
226001 Insurances	0.04	0.04	0.04	99.4%	99.4%	100.0%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	2.43	2.29	2.29	94.6%	94.4%	99.7%
227002 Travel abroad	0.60	0.51	0.51	84.3%	84.2%	99.9%
227004 Fuel, Lubricants and Oils	2.43	2.23	2.23	91.9%	91.8%	99.9%
228001 Maintenance - Civil	0.11	0.10	0.10	86.5%	86.4%	99.9%
228002 Maintenance - Vehicles	0.84	0.78	0.76	93.1%	91.0%	97.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.81	0.50	0.49	62.4%	61.3%	98.1%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	99.5%	99.5%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	99.0%	99.0%
Output Class: Outputs Funded	17.64	16.27	16.07	92.2%	91.1%	98.8%
262101 Contributions to International Organisations (Curre	0.52	0.51	0.50	99.4%	97.3%	97.9%
263104 Transfers to other govt. Units (Current)	17.12	15.76	15.57	92.0%	90.9%	98.8%
Output Class: Capital Purchases	136.95	118.23	117.98	86.3%	86.1%	99.8%
231001 Non Residential buildings (Depreciation)	11.21	10.76	10.76	96.0%	96.0%	100.0%
231002 Residential buildings (Depreciation)	0.32	0.31	0.31	96.9%	96.8%	99.9%
231004 Transport equipment	0.60	0.60	0.60	100.0%	99.9%	99.9%
231005 Machinery and equipment	10.27	4.95	4.79	48.2%	46.7%	96.8%
231006 Furniture and fittings (Depreciation)	0.24	0.21	0.21	87.2%	87.7%	100.6%
231007 Other Fixed Assets (Depreciation)	98.41	89.42	89.40	90.9%	90.8%	100.0%
281502 Feasibility Studies for Capital Works	0.65	0.59	0.59	90.3%	90.3%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.80	1.06	1.06	131.8%	131.8%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.51	0.58	0.58	112.7%	112.7%	100.0%
311101 Land	1.17	0.80	0.73	68.6%	62.5%	91.1%
312104 Other Structures	7.19	4.74	4.74	66.0%	65.9%	99.9%
312204 Taxes on Machinery, Furniture & Vehicles	3.53	2.61	2.61	73.9%	73.9%	100.0%
312301 Cultivated Assets	2.05	1.62	1.62	78.8%	78.8%	100.0%
Grand Total:	184.95	164.17	162.95	88.8%	88.1%	99.3%
Total Excluding Taxes and Arrears:	181.41	161.56	160.34	89.1%	88.4%	99.2%

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

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	36.94	36.63	86.0%	85.3%	99.2%
<i>Recurrent Programmes</i>						
05 Rural Water Supply and Sanitation	0.51	0.49	0.49	96.6%	95.0%	98.3%
<i>Development Projects</i>						
0158 School & Community Water-IDPs	15.98	12.97	12.94	81.2%	80.9%	99.7%
0163 Support to RWS Project	25.94	23.04	22.80	88.8%	87.9%	99.0%
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.51	0.43	0.40	84.9%	78.8%	92.8%
VF:0902 Urban Water Supply and Sanitation	55.89	52.22	51.98	93.4%	93.0%	99.5%
<i>Recurrent Programmes</i>						
04 Urban Water Supply & Sewerage	0.41	0.39	0.38	95.6%	94.0%	98.2%
<i>Development Projects</i>						
0124 Energy for Rural Transformation	0.20	0.13	0.13	64.8%	64.6%	99.6%
0164 Support to small town WSP	4.04	3.98	3.84	98.4%	95.0%	96.6%
0168 Urban Water Reform	0.64	0.58	0.58	90.5%	89.4%	98.8%
1074 Water and Sanitation Development Facility-North	1.57	1.58	1.58	100.5%	100.5%	100.0%
1075 Water and Sanitation Development Facility - East	1.48	1.83	1.83	123.6%	123.6%	100.0%
1130 WSDF central	4.32	4.51	4.51	104.5%	104.5%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	26.43	24.51	24.49	92.7%	92.7%	99.9%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.85	3.40	3.39	88.3%	87.9%	99.6%
1193 Kampala Water Lake Victoria Water and Sanitation Project	7.37	6.92	6.92	93.9%	93.9%	100.0%
1231b Water Management and Development Project	0.63	0.60	0.60	96.0%	96.0%	100.0%
1231c Water Management and Development Project II	0.60	0.51	0.46	85.0%	76.5%	89.9%
1283 Water and Sanitation Development Facility-South Western	1.35	1.20	1.20	88.4%	88.4%	100.0%
1303 Investment Subsidy to NWSC	3.00	2.08	2.08	69.4%	69.4%	100.0%
VF:0903 Water for Production	31.97	22.83	22.77	71.4%	71.2%	99.7%
<i>Recurrent Programmes</i>						
13 Water for Production	0.32	0.02	0.02	5.5%	5.4%	97.7%
<i>Development Projects</i>						
0169 Water for Production	31.65	22.81	22.75	72.1%	71.9%	99.8%
VF:0904 Water Resources Management	6.41	6.38	6.16	99.4%	96.1%	96.6%
<i>Recurrent Programmes</i>						
10 Water Resources M & A	0.41	0.41	0.40	99.3%	98.7%	99.4%
11 Water Resources Regulation	0.28	0.27	0.27	97.0%	96.9%	99.9%
12 Water Quality Management	0.51	0.45	0.38	89.9%	74.9%	83.4%
<i>Development Projects</i>						
0137 Lake Victoria Envirn Mgt Project	0.62	1.10	1.10	177.6%	177.6%	100.0%
0149 Operational Water Res. Mgt NBI	0.48	0.41	0.41	85.7%	84.9%	99.1%
0165 Support to WRM	2.86	2.57	2.46	89.9%	86.1%	95.8%
1021 Mapping of Ground Water Resurces in Uganda	0.14	0.14	0.13	100.0%	97.1%	97.1%
1231a Water Management and Development Project	0.62	0.59	0.57	96.1%	92.6%	96.4%
1302 Support for Hydro-Power Devt and Operations on River Nile	0.50	0.43	0.42	85.0%	85.0%	100.0%
VF:0905 Natural Resources Management	22.69	22.29	22.12	98.2%	97.5%	99.3%
<i>Recurrent Programmes</i>						
14 Environment Support Services	0.23	0.22	0.22	95.8%	95.3%	99.5%
15 Forestry Support Services	0.59	0.42	0.42	71.9%	71.7%	99.7%
16 Wetland Management Services	0.35	0.34	0.33	97.3%	96.6%	99.3%
<i>Development Projects</i>						
0146 National Wetland Project Phase III	2.59	2.45	2.43	94.4%	93.6%	99.1%
0947 FIEFOC - Farm Income Project	17.21	17.23	17.17	100.1%	99.8%	99.6%
1189 Sawlog Production Grant Scheme Project	0.88	0.79	0.79	90.2%	90.2%	100.0%
1301 The National REDD-Plus Project	0.85	0.84	0.76	98.3%	89.9%	91.5%
VF:0906 Weather, Climate and Climate Change	5.63	5.47	5.42	97.3%	96.3%	99.0%
<i>Recurrent Programmes</i>						
07 Meteorology	1.17	1.13	1.13	97.1%	96.9%	99.9%
<i>Development Projects</i>						
0140 Meteorological Support for PMA	3.66	3.64	3.61	99.4%	98.6%	99.1%
1102 Climate Change Project	0.80	0.70	0.68	87.7%	84.8%	96.8%
VF:0949 Policy, Planning and Support Services	15.88	15.44	15.26	97.2%	96.1%	98.8%
<i>Recurrent Programmes</i>						

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01	Finance and Administration	2.58	2.58	2.57	100.0%	99.9%	99.9%
08	Office of Director DWD	0.21	0.20	0.19	95.7%	94.3%	98.5%
09	Planning	0.98	0.97	0.96	98.1%	97.3%	99.2%
17	Office of Director DWRM	0.11	0.10	0.10	93.1%	90.2%	96.9%
18	Office of the Director DEA	0.10	0.09	0.09	95.7%	94.7%	99.0%
19	Internal Audit	0.13	0.13	0.13	97.7%	94.1%	96.3%
20	Nabyeya Forestry College	0.32	0.29	0.29	89.7%	89.7%	100.0%
<i>Development Projects</i>							
0151	Policy and Management Support	10.17	9.85	9.72	96.8%	95.6%	98.7%
1190	Support to Nabyeya Forestry College Project	0.84	0.80	0.80	95.1%	95.1%	100.0%
1231d	Water Management and Development Project	0.44	0.44	0.40	99.1%	91.6%	92.4%
Total For Vote		181.41	161.56	160.34	89.1%	88.4%	99.2%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation		29.56	9.43	7.68	31.9%	26.0%	81.4%
<i>Development Projects</i>							
0163	Support to RWS Project	3.56	9.43	7.68	265.0%	215.7%	81.4%
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	26.00	0.00	0.00	0.0%	0.0%	N/A
VF:0902 Urban Water Supply and Sanitation		94.81	32.91	32.16	34.7%	33.9%	97.7%
<i>Development Projects</i>							
0124	Energy for Rural Transformation	2.29	0.00	0.00	0.0%	0.0%	N/A
0164	Support to small town WSP	1.23	0.00	0.00	0.0%	0.0%	N/A
0168	Urban Water Reform	1.49	1.19	1.19	80.3%	80.3%	100.0%
1074	Water and Sanitation Development Facility-North	15.54	13.79	13.93	88.7%	89.6%	101.0%
1075	Water and Sanitation Development Facility - East	9.15	0.00	0.00	0.0%	0.0%	N/A
1130	WSDF central	15.58	4.83	4.83	31.0%	31.0%	100.0%
1188	Protection of Lake Victoria-Kampala Sanitation Program	12.58	0.00	0.00	0.0%	0.0%	N/A
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	1.37	0.00	0.00	0.0%	0.0%	N/A
1193	Kampala Water Lake Victoria Water and Sanitation Project	10.53	0.00	0.00	0.0%	0.0%	N/A
1231b	Water Management and Development Project	3.29	1.00	0.00	30.4%	0.0%	0.0%
1231c	Water Management and Development Project II	1.20	1.25	0.48	104.2%	39.8%	38.2%
1283	Water and Sanitation Development Facility-South Western	20.56	10.85	11.73	52.8%	57.1%	108.1%
VF:0904 Water Resources Management		17.63	29.07	18.30	164.9%	103.8%	62.9%
<i>Development Projects</i>							
0137	Lake Victoria Environ Mgt Project	10.00	23.64	14.64	236.4%	146.4%	61.9%
0149	Operational Water Res. Mgt NBI	1.00	0.00	0.00	0.0%	0.0%	N/A
0165	Support to WRM	3.00	4.43	3.40	147.7%	113.5%	76.8%
1021	Mapping of Ground Water Resurces in Uganda	1.53	0.00	0.00	0.0%	0.0%	N/A
1231a	Water Management and Development Project	2.10	1.00	0.25	47.6%	11.9%	25.0%
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	1.02	0.84	46.5%	38.0%	81.7%
<i>Development Projects</i>							
1102	Climate Change Project	2.20	1.02	0.84	46.5%	38.0%	81.7%
VF:0949 Policy, Planning and Support Services		2.80	7.06	6.51	252.2%	232.4%	92.2%
<i>Development Projects</i>							
0151	Policy and Management Support	2.00	5.65	6.15	282.5%	307.7%	108.9%
1231d	Water Management and Development Project	0.80	1.41	0.35	176.4%	44.1%	25.0%
Total For Vote		155.80	79.50	65.48	51.0%	42.0%	82.4%