

# 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	5.356	4.836	4.666	90.3%	87.1%	96.5%
	Non Wage	22.668	19.919	19.091	18.833	84.2%	83.1%	98.7%
Development	GoU	165.659	181.738	147.688	147.231	89.2%	88.9%	99.7%
	Ext Fin.	233.276	N/A	105.008	105.009	45.0%	45.0%	100.0%
<b>GoU Total</b>		<b>193.683</b>	<b>207.013</b>	<b>171.614</b>	<b>170.730</b>	<b>88.6%</b>	<b>88.1%</b>	<b>99.5%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>426.959</b>	<b>N/A</b>	<b>276.623</b>	<b>275.738</b>	<b>64.8%</b>	<b>64.6%</b>	<b>99.7%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.292	N/A	0.292	0.129	100.0%	44.3%	44.3%
	Taxes	35.135	N/A	34.050	34.028	96.9%	96.8%	99.9%
<b>Total Budget</b>		<b>462.386</b>	<b>207.013</b>	<b>310.965</b>	<b>309.895</b>	<b>67.3%</b>	<b>67.0%</b>	<b>99.7%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0901 Rural Water Supply and Sanitation	64.64	47.23	<b>46.80</b>	73.1%	72.4%	99.1%
VF:0902 Urban Water Supply and Sanitation	213.01	131.48	<b>132.13</b>	61.7%	62.0%	100.5%
VF:0903 Water for Production	42.17	29.53	<b>29.46</b>	70.0%	69.9%	99.8%
VF:0904 Water Resources Management	41.54	8.54	<b>8.44</b>	20.6%	20.3%	98.8%
VF:0905 Natural Resources Management	24.88	24.19	<b>24.04</b>	97.2%	96.6%	99.4%
VF:0906 Weather, Climate and Climate Change	14.68	11.01	<b>11.01</b>	75.0%	75.0%	100.0%
VF:0949 Policy, Planning and Support Services	26.04	24.64	<b>23.86</b>	94.6%	91.6%	96.8%
<b>Total For Vote</b>	<b>426.96</b>	<b>276.62</b>	<b>275.74</b>	<b>64.8%</b>	<b>64.6%</b>	<b>99.7%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Variances are due to the insufficient funds in relation to the planned budgets.

**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>	
<b>Programs and Projects</b>	
VF: 0949 Policy, Planning and Support Services	
<b>0.70 Bn Shs</b>	Programme/Project: 01 Finance and Administration
Reason: The over expenditure of 0.70bn was a supplementary budget given for payment of pension and gratuity of the verified retired pensioners under the Ministry of Water and Environment for the period of April to June 2015/16	
<b>Items</b>	
<b>0.74 Bn Shs</b>	Item: 213004 Gratuity Expenses
Reason: The over expenditure of 0.74bn was a supplementary budget given for payment of pension and gratuity of the verified retired pensioners under the Ministry of Water and Environment for the period of April to June 2015/16	

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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## QUARTER 4: Highlights of Vote Performance

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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0901 Rural Water Supply and Sanitation</b>			
<b>Output: 090101</b>	<b>Back up support for O &amp; M of Rural Water</b>		
<i>Description of Performance:</i>		Monitored Performance of the management structures of the water supplies in the RGCs of Ayala, Lugore, Madi-Opei, Adwali, Magoro, Otuke, Muduma-Katende-Kamengo Sub-county water and sanitation Boards Handbook drafted and shared within the Rural Water and Sanitation Department. Sub county water boards set up in the pilot districts of Lira, Kamwenge and Apac. Completed Mobilization for extension of water to Nakyelanye, Muduma trading centre and Muduma Health Center Supported water boards of Magoro, Madi-Opei and Lugore on the improvement of the management systems.	The variations in the plans where due to insufficient budget released to implement all the planned outputs under the backup vote function output as indicated below with only 76% of the budget released and spent under the vote function output.
	<i>Output Cost:</i> UShs Bn:	3.132 UShs Bn:	2.381 % Budget Spent: 76.0%
<b>Output: 090103</b>	<b>Promotion of sanitation and hygiene education</b>		
<i>Description of Performance:</i>	Conduct sanitation and hygiene improvement campaigns for Nyarwodho water systems in Alwi dry corridor; Conduct Hygiene and sanitation promotion in Bududa/Nabweya, Bukwo and Lirima GFSs. Conduct hygiene and sanitation promotion for point water sources under emergency drilling. Study on implementation of Highway sanitation conducted Conduct campaigns to improve the household sanitation in the 6 RGCs RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	Hygiene and sanitation assessment for household connections was done in the sub counties of Alwi, Kuchwiny, Ndheu and Nyaravur. The sanitation facilities in the Alwi water supply area were monitored and sanitation and hygiene awareness meeting was carried out with the nearby community. Home improvement campaigns were carried out in the sub counties of Kabei,Riwo and Kortek in Bukwo project area. Household assessment done in Magale sub county in the villages of Sibanga, Bukibeti, Namunyiri, Bunomo and Wakigayi in the Lirima GFS project area. Follow up visits on CLTS triggered areas in Butiru sub county under Lirima GFS Sanitation and Hygiene campaigns were carried out for boreholes drilled in Kayunga and Mbale districts under emergency drilling. TOR's were generated and the procurement process is ongoing for Consultancy services for Highway sanitation Strategy development. Hygiene and household sanitation campaigns	There were no major variations in the planned outputs due to timely release of funds as well support from the donor component. The expenditure figures are more than planned due to donor support which was released after the approval of the budget brought about by the delays in the donor approval processes.

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p><i>Performance Indicators:</i></p> <p>No. of national sanitation and hygiene campaigns undertaken** 8 8</p> <p>No. of LG staff trained in Sanitation and Hygiene 130 130</p> <p><i>Output Cost:</i> US\$ Bn: 0.677 US\$ Bn: 1.190 % Budget Spent: 175.8%</p>			
<p><b>Output: 090104 Research and development of appropriate water and sanitation technologies</b></p> <p><i>Description of Performance:</i> Appropriate Technology Centre performance of NETWAS monitored. Rainwater harvesting Strategy implementation monitored in the NGOs of Shuuku Development Foundation, UMRDA, Busoga trust and Katosi women Development Trust.</p> <p><i>Output Cost:</i> US\$ Bn: 0.776 US\$ Bn: 0.566 % Budget Spent: 73.0%</p>			
<p><b>Output: 090180 Construction of Piped Water Supply Systems (Rural)</b></p> <p><i>Description of Performance:</i> Complete construction of Buboko Bukoli (Namyingo) to 100% Carryout Feasibility and detailed design of Lwamata GFS (Kiboga) and Lukaru GFS (Butambala), Nyarusiza, Muramba and Cyahi (Kisoro), Kisoko – Paya and Kirewa – Nabuyoga (Tororo), Rugarama GFS and Manda GFS in Sheema Complete construction of Bududa- Nabweya (Bududa) and Lirima (Manafwa) to 100% Continue with Construction of Bukwo GFS to 80%. Finalize detailed design of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea gravity flow schemes, Feasibility and detailed designs for Isingiro-Kiruhura prepared Rehabilitation of GFS of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenyke – Nyabuhikye (Ibanda). Complete construction of Butebo Health centre IV to 100% Piloting mini piped water solar water systems in selected districts Commencement of construction of Lirima phase II and Bududa phase II Release of retention for</p> <p>Completed 100% construction of Buboko-Bukoli water supply system Completed 80% construction of Bududa-Nabweya water supply system, 70% for Bukwo water supply system. Construction of Nyarwodho has progressed up to 92% level of completion, Construction works completed to 100% in Koch Goma, Awere, Unyama, Adilang, Corner Kilak and Kitgum Matidi. Management structures formed in all the 6 RGC's Improvement of Bunyaruguru Water supply for Kicwamba Institute finalized Civil works for the mini piped water solar water systems (kiosk construction, eco san toilets, fencing, site leveling, solar array footings) done for the 15 pilot sites in Kiryandogo, Kumi, Otuke, Mpigi, Kaliro, Namyingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba and Lwengo. Drilling of Large diameter wells in Isingiro started.</p> <p>The rehabilitation of Nyarusiza, Muramba and Cyahi GFS in Kisoro district and Kisoko, Paya and Kirewa, Nabuyoga in Tororo district, Rugarama GFS and Manda GFS in Sheema as well Construction of Bugangari-Bwambara water supply all differed to next Financial Year 2016-17 due to insufficient funds released for payment of all the certificates.</p>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	completed water supply schemes Restoration and protection of the environment in the beneficiaries communities		
<i>Performance Indicators:</i>			
No. of piped water systems/GFS constructed in rural areas**	4	4	
No. of piped water supply systems designed **	7	7	
<i>Output Cost:</i>	US\$ Bn: 45.399	US\$ Bn: 27.457	% Budget Spent: 60.5%
<b>Output: 090181</b>	<b>Construction of Point Water Sources</b>		
<i>Description of Performance:</i>	Construction of new and resizing existing point water sources in the project area conducted Drilling and construction of production wells and boreholes in selected areas in response to emergencies Conduct hydrological surveys in water stressed areas Rehabilitation of broken down hand pumps country wide Promotion of Rain Water Harvesting country wide	357 handpumps rehabilitated in the 31 districts under 3 contracts. Support visits for implementing of the rainwater harvesting strategy carried out in Busoga trust in Kaliro District, Uganda Rural Development Agency in Namayingo, Shuuku Development Agency in Sheema district and Katosi Women in Mukono to monitor performance of NGOs that constructed 54 Rain water Harvesting tanks in total. Drilled 148 boreholes in response to emergency situations Hydrological surveys in Isingiro district completed for 12 potential drilling sites 100% construction completion of the new point water sources in the Acholi sub region	The variations in planned outputs under the vote function output was due to contribution from the Non-Government Organization like Shuuku Development Foundation, Uganda Muslim Rural Development Association in Namayingo district, Busoga Trust in Kamuli district and many other that constructed extra 54 boreholes in the FY 2015-16 The Department also has running framework contract under rural water department that is construction boreholes country wide.
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance	85	130	
No. boreholes constructed	120	148	
<i>Output Cost:</i>	US\$ Bn: 7.366	US\$ Bn: 6.902	% Budget Spent: 93.7%
<b>Output: 090182</b>	<b>Construction of Sanitation Facilities (Rural)</b>		
<i>Description of Performance:</i>	Construction of sanitation facilities in the RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	75% completion of the toilet facilities in all 6 RGCs of Koch- Goma, Awere, Unyama, Adilang, C orner-Kilak & Kitgum-Matidi	There were no major various in the planned outputs due to timely release of funds from the MFPED
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household and Public)	6	6	
<i>Output Cost:</i>	US\$ Bn: 0.072	US\$ Bn: 0.072	% Budget Spent: 100.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 64.644</b>	<b>US\$ Bn: 46.798</b>	<b>% Budget Spent: 72.4%</b>
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>			
<b>Output: 090204</b>	<b>Backup support for Operation and Maintainance</b>		
<i>Description of Performance:</i>	13 towns of Dokolo, Moyo, Kalongo, Midigo, Pajule, Okollo, Amach, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and Pacego with functional O&M structures.	Water boards were formed in Midigo, Okollo and Kalongo towns; Private operators were identified and trained in Midigo, Okollo, Luuka, Bukwo and Amolatar	More schemes were supported in O & M under the arrangement of the Umbrella Organizations and Water Authorities in all regions of the country.
	07 former IDP towns of Paloga,	Established structures essential	The towns of Mbulamuti,

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	<p>Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga, rehabilitated with a functional O&amp;M structures.</p> <p>Test running of completed Water supply and sanitation systems in Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka carried out</p> <p>Water operators in Central region trained in water services management through 4No. Promotional campaigns for effective O&amp;M conducted in Central region.</p> <p>Defects liability monitoring in 9No. Water supply systems (Nkoni, Kyamulibwa, Najjembe, Kinogozzi, Kakumiro, Bukomansimbi, Kiganda, Budongo, Buliisa) conducted.</p> <p>Carryout replacement of old and worn out electro mechanical equipment is small towns and RGCs</p>	<p>to sustainable O&amp;M of piped water supply systems in 02 towns of Luuka and Bukwo</p> <p>14 PSP operators trained in utility management in Kayunga and Kabembe mini-schemes.</p> <p>15 Operation and Maintenance meetings were held in Kalongo, Midigo, Okollo, Anaka, Lodonga, Kuru, Omugo and Lefori in areas of formation of water boards, Board training and selection of scheme operators; 06 follow-up meetings were held with WSSBs and Scheme operators in the towns of Patongo, Opit, Midigo, Ovujo, Okollo &amp; Purongo</p> <p>06 STs/RGCs Kasensero, Kinoni (Kiruhura), Gasiiza, Nyeihanga, Nyarubugo and Bugongi were successfully test-run.</p> <p>Defects liability period monitored for 09 completed piped water systems in the towns of Ochero, Mbulamuti, Buwuni, Matany, Namutumba, Irundu, Namalu, Kaliro, Luuka, Kyamulibwa, Kakumiro, Ssunga and Kayunga.</p>	<p>Buwuni, Kaliro, Muhanga, Nyeihanga, Bugongi, Gasiiza, Nyarubungo and Luuka were handed over to NWSC for management; Kagoma, Nakapiripirit and Bukwo are in line to be handed over to NWSC while 04 towns are being managed by Private Operators/Scheme Operators which are Ntuusi, Rwenkobwa, Kasensero, and Kinoni (Kiruhura) hence no Operation and Maintenance structures</p>
<i>Performance Indicators:</i>			
No of schemes supported in operation and maintained	40	173	
<i>Output Cost:</i>	US\$ Bn: 1.109	US\$ Bn: 1.174	% Budget Spent: 105.8%
<b>Output: 090205</b>	<b>Improved sanitation services and hygiene</b>		
<i>Description of Performance:</i>	<p>Hygiene and sanitation promotional campaigns done in the 13 towns of Kalongo, Okollo, Midigo, Pajule, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and 07 former IDP camps of Namukora, Paloga, Palabek- Ogil, Lagoro, Mucwini, Parabong and Palenga Train atleast 140 masons in various technology options for improved toilets in Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka</p> <p>Undertake 42 community level trainings covering sanitation</p>	<p>Hygiene promotions conducted in Okollo, Midigo, Opit, Patongo, Pajule, Buwuni, Kaliro, Kagoma, Kyere, Ocapa, Bukwo, Nakapiripirit, Kayunga, Gombe and Kalongo, Amolatar ; hygiene and sanitation trainings for household Ecosan beneficiaries conducted in Midigo, Okollo, Pajule and Kalongo, Kagoma , Kyere, Ocapa , Bukwo, Nakapiripirit , Ssunga, Kiboga, Katuugo and Kakooqe.of Ssunga, Gombe, Kayunga, Katuugo and Kakooqe ; Community training on proper sanitation and hygiene at household level on (safe water chain and usage of sanitation facilities) held in the towns of Ssunga, Kiboga,</p>	<p>Sanitation activities were not carried out in Pacego, Padibe, Moyo, Odramachaku, Pabbo, Loro, Elegu/Bibia, and 08 former IDP towns because construction of piped water systems did not commence due to limited counterpart funding.</p> <p>Smart incentives approach was replaced with a new criteria for identifying beneficiaries to benefit from household Ecosan toilets for demonstration purpose, which is more about support to the vulnerable people</p>

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	<p>related issues for community leaders and households through drama shows, workshops, sanitation surveys and house to house visits to Lwebitakuli, Kainja, Buyamba, Kaliiro, Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Nsiika TC, Kihiki TC, Rubirizi TC, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka, Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Lwamaggwa, Kibale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda, Karago, Kiko, Igorora, Kibingo, Kisinga/Kagando/Kiburara</p> <p>Conduct hygiene and sanitation promotion in 25No. Towns under design and construction activities</p> <p>Design of faecal sludge and sewerage management systems Kayunga, Kagadi, Nakasongola and Kiboga towns.</p> <p>Community based training on appropriate sanitation and Ecosan technology</p>	<p>Katuugo and Kakooge.of Ssunga, Gombe, Kayunga, Katuugo and Kakooge</p> <p>04 radio talk shows conducted for Amach, Pajule and Kalongo; 01 one hour radio talk show carried out for Acholi Sub Region; 02 Radio talk shows in Dokolo fm and UBC</p> <p>Finalized Designs for Faecal Sludge Management Facilities in Kiboga, Kagadi, Nakasongola &amp; Kayunga.</p>	
<i>Performance Indicators:</i>			
No. of masons trained in construction of sanitation facilities	140	126	
No. of hygiene promotion campaigns (Urban) undertaken	60	60	
<i>Output Cost:</i>	US\$ Bn: 2.785	US\$ Bn: 1.094	% Budget Spent: 39.3%
<b>Output: 090206</b>	<b>Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>		
<i>Description of Performance:</i>	<p>Conduct monitoring, supervision and capacity building in 12 towns: Kalongo, Midigo, Pajule, Okollo, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe and 07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga</p> <p>Monitor, supervise and provide backup support to water authorities, water boards and scheme operators in the completed schemes of Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihiki, Kyegegwa, Mpara, Nsika,</p>	<p>Monitoring and supervision visits conducted in Kalongo, Pajule, Okollo, Midigo, Amach, Irundu, Suam, Matany, Mbulamuti, Namutumba, Buwuni, Luuka, Kainja, Kambuga, Rwenkobwa system, Kasanje, Kabango, Bukomansimbi, Nkoni, Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namungalwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Kidetok, Kaliro, Namayingo, Mutufu Binyiny, Sanga TC, Nyahuka TC, Kinuuka, Kasagama, Kaliiro, Rwenkobwa, Kinoni (Kiruhura) &amp; Kasensero.</p>	<p>The Percentage of piped water supply systems functional is at outcome level whose data computation and reporting isnt done at this level.</p> <p>Anumber of schemes were maintained operational through constant quarterly monitoring and inspection visits.</p> <p>Support supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate was not done for Iziru because construction had not yet started</p>

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	<p>Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka through workshops and on job trainings to ensure that they are run as designed.</p> <p>Stakeholder consultation, planning and review workshops/meetings conducted in 25No. Towns of Namulonge-Kiwenda-Busiika, Lwengo, Katovu, Kyazanga, Butenga, Buyoga, Kakunyu-Kiyindi, Katuugo-Kakooge, Busana-Kayunga, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Buvuma, Kakindu, Sekanyonyi, Kyabadazza, Bamunanika, Kasawo, Butemba, Kapeeka, Nalukonge, Kikandwa, Gombe, Kagadi, Kiboga, Bugoigo-Walukuba.</p> <p>Commissioning and ground breaking for water supply and sanitation systems in 13No. Towns of Kiboga, Bugoigo-Walukuba, Kayunga, Gombe, Kyamulibwa, Nkoni, Najjembe, Kinogozi, Kiganda, Kakumiro, Bukomansimbi, Budongo-Kabango and Buliisa.</p>		
<i>Performance Indicators:</i>			
Percentage of piped water supply systems functional	0	0	
Number of schemes operational and maintained	0	34	
<i>Output Cost:</i>	US\$ Bn: 3.134	US\$ Bn: 2.590	% Budget Spent: 82.6%
<b>Output: 090280</b>	<b>Construction of Piped Water Supply Systems (Urban)</b>		
<i>Description of Performance:</i>	<p>Complete construction of 06 towns of Kalongo, Midigo, Pajule, Okollo, Amach and Pacego.</p> <p>Continue construction works for 02 towns of Moyo and Dokolo. Commence construction of 05 towns of Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe. 06 Former IDP Camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini and Palabong complete design reviews for 10 RGCs of Kajaho, Igorora, Kibingo, Lwamagwa, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda</p> <p>Construction works will start in 22 RGCs of Nsika TC, Rubirizi TC, Kabuyanda, Butunduzi, Katooke, Kanara, Kibuuku,</p>	<p>Completed construction of piped water systems in 18 towns/RGCs of Patongo, Pajule, Okollo, Midigo, Opit, Ovujo, Dokolo, Amolatar, Buwini, Kaliro, Luuka, Bukwo Kayunga, Nyeihanga and Nyarubugo ( Mbarara district), Gasiiza ( Kisoro district), Bugongi (Sheema district) and Kainuuka (Lyantonde district)</p> <p>Completed extension of Rwenkobwa water system in Ibanda district and rehabilitation on Rugaaga source (Isingiro district)</p> <p>Construction works for piped water systems are at different completion levels in STs/RGCs of Sanga (72%); Nyahuka (91%); Kasagama (85%);</p>	<p>More piped water supply systems were designed due to increased demand for water hence identification and designing of more town piped water supply systems.</p> <p>Limited funds from donor component to undertake construction works in towns of Loro, Bibia/Elegu, Pabbo, Odramachaku and Padibe and 06 former IDP Camps (Namukora, Paloga, Palabek-Ogil, Lagoro, Mucwini), Bulegeni, Namagera, Amudat, Kapelebyong, Buyende, Iziru and Namwiwa</p> <p>Completion of Kalongo delayed due to extra works given to contractor</p> <p>Sewage connections was not made as Nakivubo and</p>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Kijura, Kiko, Karago, Igorora, Kibingo, Kisinga/Kagando/Kiburara, Lwamaggwa, Kibale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda	Kaliro (75%); Nyeihanga (extension) at 85%; Nyahuka (extension) at 86%; Mpagango Source Development to serve Kambuga system (45%); Kalongo (95%); Amach (70%); Kiboga (85%); Ssunga (75%); Kakooge-Katuugo(80%);	Kinawataka sewers pipe laying progressed to 85% completion levels.  Contractor for renewal of Kasambira system was procured awaiting start of works.
	Construction will be completed in 20 RGCs of Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka	Nyamarunda (30%); Migeera (28%); Buvuma (10%) Nakapiripirit(85%); Kyere(70%); Kagoma(90%) and Ocapa(70%)	Rehabilitation of bubwaya water system is under procurement ( advertisement of contractor ongoing)
	Commence construction of 4No. Town water supply systems in Kayunga, Kiboga,Gombe and Bugoigo-Walukuba.	Extension of Wandi WSS was undertaken by NWSC	The towns of Bugoigo-Walukuba and Gombe had final design costs beyond the donor resource envelop. They were replaced by Nsunga and Katuugo- Kakooge.
	Drilling of 10No. production boreholes in the Central and Mid-western regions	Construction of 15 production boreholes that will supply water in selected urban centres were completed in Kaliro, Amudat, Kacheri-Lokona and Kotido Tc and 20 boreholes drilled & test pumped (Ntunda, Butemba, Buvuma, Zigoti, Kyankwanzi, Mubende Kibaale, Kikandwa, Kigisu-Kasambya and Kasanda	Due to a shift in the in-flow of donor funds, works were concentrated to 09 RGCs above therefore construction of piped water systems and sanitation projects in Kambuga, Nsiika, Kiko, Kainja, Kambuga and Kashaka-Bubaare did not commence.
	Feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20No. Towns of Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya.	Completed designs for piped water systems in the towns of Acholi-bur, Amach, Pacego, Agago TC, Pabbo, Loro, Namasale, Elegu/Bibia Mucwini, Lagoro, Paloga, Palabek-Ogili and Namukora; Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween), Buvuma, Kakunyu, Kiyindi, Kabembe, Kalagi, Nagalama, Kayunga, Busana, Namulonge, Busika, Kakooge, Katuugo, Migeera, Butalangu, Kiwoko, Nakasongola, Gombe, Kyadadaza, Nyamarunda, Butenga, Butunduzi, Kiko, Igorora, Karago, and Lwemiyaga, and design review for Moyo	
	Retention release on complete construction of 9No. Water supply systems of Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)	Retention released for completed construction of 04 Water supply systems of Nkoni, Kinogozi, Najjembe and Bukomasimbi.	
<i>Performance Indicators:</i>			
No. of sewage connections made*	1	00	
No. of piped water supply systems under construction in urban areas**	59	60	
No. of piped water supply	30	52	



# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
systems designed **			
<i>Output Cost:</i>	US\$ Bn: 139.225	US\$ Bn: 28.440	% Budget Spent: 20.4%
<b>Output: 090281</b>	<b>Energy installation for pumped water supply schemes</b>		
<i>Description of Performance:</i>	<p>Replacements/ rehabilitations in solar energy packages in the existing STs/RGCs</p> <p>National Grid: Intallation of National Grid for Lwebitakuli, Buyamba, Kaliiro, Butare-Mashonga, Lwemiyaga, Kyabi, Kyegegwa</p> <p>Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators</p> <p>Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract</p> <p>Time-based consultant for routine maintenance supervision and capacity building</p>	<p>Grid power extensions to production boreholes installed for towns of Buwuni, Kaliro, Bukwo, Luuka, Kagoma, Nakapiripirit, Kamdini, Opit, Pajule, Okollo, Amolatar, Adjumani, Ntuusi, Nyeihanga and Rugagga.</p> <p>Replaced electromechanical components in 30 towns of Agweng, Alerek, Kalarike, Rwentuha, Kasambya, Kigoroby, Kibuku, Moyo, Rwenanura, Nyapea, Kyabugimbi, Kagarama and Rubuguri Bukomansimbi, Ryakarimira, Maracha, Lwanda, Kakyanga, Bukomero, Buikwe Nankoma, Busunjju, Mbirizi, Kiboga, Kangulumira, Jezza, Kahunge, Kasenda, Kapetero and Kaihura.</p> <p>Connection of Kasambya, Ogur and Oburu to the national grid.</p>	<p>Rehabilitations of solar energy packages in 01 STs/RGCs was not done due to limited donor funds</p> <p>Construction works for Lwebitakuli, Lwemiyaga and Kyabi did not commence due to a shift in the in-flow of donor funds therefore procurement of generators was not done since it was part of the contract as alternative energy sources</p>
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	13	19	
<i>Output Cost:</i>	US\$ Bn: 3.235	US\$ Bn: 0.471	% Budget Spent: 14.6%
<b>Output: 090282</b>	<b>Construction of Sanitation Facilities (Urban)</b>		
<i>Description of Performance:</i>	<p>Construct sanitation facilities In Kalongo, Midigo, Pajule, Okollo, Amach and Pacego Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe: 67 H/Hs Ecosan toilets, 11 public toilets and 17 primary school toilets completed. In former IDP camps of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong: 12 H/Hs Ecosan toilets completed</p> <p>20 Public Sanitation facilities constructed in Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka</p> <p>70 Demonstration toilets constructed in Lwemiyaga, Kyabi, Nyakashaka, Kambuga,</p>	<p>Completed construction of 21 public toilet facilities in Buwuni, Luuka, Suam, Kagoma, Bukwo, Kinuuka, Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutookye, Nyeihanga, Kikagate, Kabuga, Kahunge TC, Lyantonde TC, Bugongi TC, Sanga TC, Nyahuka TC and Gasiiza; 06 public toilets in Kalongo (01), Okollo (01), Midigo (01), Amolatar (02) and Dokolo (01) and 10 primary school toilets/VIP two in each of towns of Kalongo (02), Okollo (02), Midigo (02), Pajule (02) and Dokolo (02); 10 Eco-Sans and 02 VIPs the sanitation facilities in Gombe town; 42 Household Ecosan demonstration toilets in the STs/RGCs of Nyahuka (05), Kaliiro (05), Kinuuka (05), Kasagama (05), Nsiika (08), Kiko (07) and Kashaka-Bubaare (07); 30 Household Ecosan</p>	<p>Sanitation facilities were not constructed in Bulegeni, Kapelebyong, Buyende, Namwiwa, Amudat Loro, Bibia/Elegu, Pabbo, Odramachaku, Padibe and former IDP camps because of inefficient funds to start construction works for piped water systems</p> <p>Construction works for faecal sludge management facilities in Nakasongola, Kiboga, Kagadi have been forwarded to the next FY 2016/17</p> <p>Contracts awarded to construct 02 faecal sludge treatment plants in the STs/RGCs of Kasaali-Kyotera (in Rakai district), and Inshongororo (in Ibanda district)</p>

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka</p> <p>1No. Pilot sludge treatment/disposal facility</p> <p>Commence construction of regional faecal sludge management systems Kayunga and Nakasongola towns.</p>	<p>toilets were constructed in Midigo (06), Pajule (06), Kalongo (05), Okollo (07) and Dokolo (06); 02 School sanitation facilities (22 stances) were completed in Agweng primary school in Lira district.</p> <p>Construction of Public toilets in still ongoing in Kyere(92%), Ocapa(92%), Nakapiripirit(98%); Amach-Household Ecosan toilet (40%), Public toilet (90%); Kasagama public water borne toilet reached 40% completion level</p> <p>Design of faecal sludge and sewerage management system for towns of Kiboga, Kagadi and Nakasongola was completed.</p>	
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	180	156	
<i>Output Cost:</i>	US\$ Bn: 46.610	US\$ Bn: 21.461	% Budget Spent: 46.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 213.006</b>	<b>US\$ Bn: 132.133</b>	<b>% Budget Spent: 62.0%</b>
<b>Vote Function: 0903 Water for Production</b>			
<b>Output: 090306</b>	<b>Sustainable Water for Production management systems established</b>		
<i>Description of Performance:</i>	<p>Sustainable Water for Production management systems established at completed WfP sites of Andibo dam in Nebbi; Acanpii dam in Apac; Namatata dam in Namalu s/c Nakapiripirit district, Rwengaju Irrigation scheme in Kabarole district ;Rehabilitation of Mabira dam in Mbarara District; Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities ; Construction supervision of ongoing WfP facilities. Other ongoing facilities to be monitored and supervised include:- Nyakihar water supply system in Kabale district; bulk water scheme in Rakai district; Engineering services for bulk water schemes</p>	<p>29 Water User Committees formed (3 in Ntungamo district at Bakiharaire, Nshenyi and Rubaare valley tanks, 1 in Kabale district at Nyakihar Gravity Flow Scheme, 1 in Kiruhura district at Kaikoti valley tank, 1 in Isingiro district at Kagango valley tank, 1 in Lyantonde district at Kasensero valley tank, 6 in Nakapiripirit, Abim and Kaabong districts, 2 in Sheema district for Kyabal and Kabingo valley tanks, 4 in Gomba district for Kifampa, Kajumiro, Kisozi A and B valley tanks and 5 in Sembabule district for Kikumaddungu, Obutuugo, Kasozi, Lutunku A and B valley tanks under Kisozi Livelihood Improvement Project, 1 in Kaabong district for Kakwang valley tank, 2 in Napak district for Natirae and Kautakau valley tanks, 1 in Moroto district for Kaloyi valley tank and 1 in Nebbi district for Andibo dam).</p>	<p>Establishment of sustainable water management committees is an activity usually done after construction completion of the facilities hence more 15 were formed on the extra 15 water facilities that were constructed.</p>
<i>Performance Indicators:</i>			
No. of water management committees formed and trained	14	29	
<i>Output Cost:</i>	US\$ Bn: 1.890	US\$ Bn: 1.192	% Budget Spent: 63.1%

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 090380</b>	<b>Construction of Bulk Water Supply Schemes</b>		
<i>Description of Performance:</i>	Continue with construction of Nyakiharoo 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 Nyakiharoo water supply system in Kabale district and Rakai Bulk Water scheme in Rakai district completed to 100%. Contract to be forwarded to the Solicitor General for clearance for construction of Rwengaaaju irrigation scheme in Kabarole district. The consultant is finalizing the complementary feasibility study and preliminary design report for Sanga-Kikatsi-Kanyaryeru bulk water system in Kiruhura district.	.
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems under construction	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
<b>Output: 090381</b>	<b>Construction of Water Surface Reservoirs</b>		
<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 district completed to 100% cumulative progress, contract to be forwarded to the Solicitor General for clearance for construction of Rwengaaaju irrigation scheme in Kabarole district, designs completed for construction of Namatata dam in Nakapiripirit district but the Resettlement Action Plan (RAP) not acceptable to the communities and they have halted the project, Procurement of a contractor ongoing for construction of Mabira dam in Mbarara district, construction of Kyabal valley tank is at 65% progress (Installation of an abstraction system, fencing and construction of cattle troughs is ongoing), retendering as a result of non responsive bidding from the prospective bidders for installation of drip irrigation schemes on WfP sites countrywide; Terms of References have been reviewed and finalized for procurement of consultants for design of Bigasha dam in Isingiro district, construction of Ongole dam in Katakwi district is at 95% progress (works at substantial completion, construction of all the major components of the works completed), designs are ready for Katabok dam in Abim district and Construction of Nyakashaashara Water system for rural industry in Kiruhura district completed to 100% progress.	Procurement of a contractor for construction of Katabok dam in Abim district delayed due to resource constraints.  Construction of Rwengaaaju irrigation scheme in Kabarole district was delayed by the administrative review process for the procurement  An alternative site within the vicinity has been identified and procurement of a consultant for detailed engineering designs has been initiated for construction of Namatata dam in Nakapiripirit district.  More valley tanks were constructed as a result of using Ministry equipment.

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Numer of Valley Tanks Constructed	6	148	
No. of Dams Constructed	7	4	
<i>Output Cost:</i>	US\$ Bn: 36.422	US\$ Bn: 22.782	% Budget Spent: 62.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 42.170</b>	<b>US\$ Bn: 29.459</b>	<b>% Budget Spent: 69.9%</b>
<b>Vote Function: 0904 Water Resources Management</b>			
<b>Output: 090403 Water resources availability regularly monitored and assessed</b>			
<i>Description of Performance:</i>	<p>1 state of the art Uganda Water and Environment Knowledge Centre procured, installed and operationalized.</p> <p>One Fish Levy trust fund regulations developed. A report on fish breeding areas identified, characterized, marked, gazetted and disseminated.</p> <p>One Statutory Instrument for protecting Fish Breeding Areas drafted.</p> <p>One water quality atlas on Lake Victoria.</p> <p>One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala.</p> <p>One Report on data and sediment accumulation rates in channels to inform future planning and maintenance schedule for channels in Kampala.</p> <p>59Km of channels (primary / Nakivubo and drains) cleared of silt and blockages for at least 6 months in a year.</p> <p>One fully functioning resource centre (KCCA Nakivubo Blue P/S) for educational purposes and dissemination of environmental/pollution information within the catchment to the public.</p> <p>One hydro-meteorological database updated and a state of the basin report for LV (U) prepared</p> <p>At least 15 industries / enterprises have adopted and implementing RECP</p> <p>At least 4 navigational aids installed in and around Lake Victoria.</p>	<p>Policy brief on the management of Kariba weed (<i>Salvinia molesta</i>) in Uganda was prepared.</p> <p>A report that indicates a significant reduction in prevalence and cover abundance of water hyacinth on Lake Victoria was produced</p> <p>Produced a technical report detailing fish disease surveillance and control strategies in Uganda;</p> <p>A report with geo-referenced maps showing fish breeding and nursery grounds that are recommended for gazettment in Jinja, Mayuge, Buvuma, Namaying and Kalangala districts produced</p> <p>Draft guidelines on the development, management and monitoring of cage culture on Lake Victoria and associated rivers produced</p> <p>A brochure on trends in fishing effort and fish yield for the period 2000-2015 produced</p> <p>Hydrometric equipment for monitoring of water quality and quantity installed.</p> <p>A room has been refurbished at KCCA and furnished (part of the Uganda Water Environment Information data Centre [UWEIKC] plan). Premises were furnished with IT equipment (4 computers, furniture [2 sets of conference tables] and it is fully operational.</p> <p>One draft hydro-meteorological database updated and a state of the basin report for LV (U) prepared</p> <p>At least 3 industries / enterprises have adopted and implementing RECP</p>	Output achieved
<i>Performance Indicators:</i>			
No. of hydrological monitoring stations that are maintained and operational	180	162	
<i>Output Cost:</i>	US\$ Bn: 3.486	US\$ Bn: 1.070	% Budget Spent: 30.7%

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 090404</b>	<b>The quality of water resources regularly monitored and assessed</b>		
<i>Description of Performance:</i>	<p>10 districts (Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Kalangala, Buvuma, Namayingo, Kalungu, Gomba,) trained and facilitated in trained and facilitated in water quality sample collection</p> <p>Water samples collected and analysed in the 10 districts</p> <p>Data from the 10 districts analysed, interpreted to produce draft water quality maps</p> <p>Water quality maps for 10 districts produced and disseminated</p> <p>Upgraded and functional water testing laboratories across the country</p> <p>Full understanding of nation's water quality characteristics, pressures/threats undertaken, information processed and appropriate interventions for improvement designed.</p>	<p>Developed Water Quality Base Map layers for the 10 districts of (Kalangala, Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba) .</p> <p>Draft Water Quality Maps produced for the 6 districts of (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka)</p>	<p>More permit holders were monitored for compliance to permit conditions to permit conditions on water abstraction with the support of Water Catchment Management Zones hence higher number and yet less permit holders were monitored for compliance to permit conditions on water discharge due to limited funds released in the last two quarters of the financial year.</p>
<i>Performance Indicators:</i>			
Number of permit holders monitored for compliance to permit conditions to permit conditions (water discharge)*	100	47	
Number of permit holders monitored for compliance to permit conditions to permit conditions (water abstraction)*	100	221	
<i>Output Cost:</i>	US\$ Bn: 2.424	US\$ Bn: 0.760	% Budget Spent: 31.4%
<b>Output: 090405</b>	<b>Water resources rationally planned, allocated and regulated</b>		
<i>Description of Performance:</i>	<p>Water use and demand determined for Aswa, Agago and Upper Nile Basins in Upper Nile Water Management Zone</p> <p>60% of major polluters/ abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations</p> <p>160 new water permit applications assessed and permits issued</p> <p>Compliance monitoring and enforcement of water permit conditions undertaken for 370 permit holders</p> <p>Compliance to waste water discharge and water abstraction</p>	<p>52 new Water Permits applications assessed and Permits issued.</p> <p>56 Permit holders monitored for compliance.</p> <p>Compliance to waste water discharge and water abstraction permits increased by 0.5% from 53.5% to 54% and by 1% from 73% to 74% respectively</p>	<p>output achieved as planned</p>

# Vote: 019 Ministry of Water and Environment

## 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
	permits increased by 1% from 50% to 51% and by 2% from 68% to 70% respectively  Dam safety regulatory framework developed		
<b>Output: 090451</b>	<b>Degraded watersheds restored and conserved</b>		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	US\$ Bn: 3.835	US\$ Bn: 0.805	% Budget Spent: 21.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 41.539</b>	<b>US\$ Bn: 8.442</b>	<b>% Budget Spent: 20.3%</b>
<b>Vote Function: 0905 Natural Resources Management</b>			
<b>Output: 090501</b>	<b>Promotion of Knowledge of Environment and Natural Resources</b>		
<i>Description of Performance:</i>	National Wetland Information System (NWIS) up-dated and maintained. World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated. Economic valuation study of Kyazanga wetland in Masaka district. Assorted awareness materials for Kalagala offset Sustainable Management Plan and other ecosystems produced, printed and disseminated. Stakeholders continuously updated on environmental issues regarding KoSMP. 1 forum for learning and exchange of information on the KoSMP organized. Produce and disseminate 50,000 communication and awareness materials. Support to a National outreach and public communication programs on REDD+. At least 10 key relevant government and non-government institutions sensitized on REDD+. Conduct 3 consultation and participation platforms.	NWIS license was procured and installed.  Data collection for the economic valuation of Kyazanga wetland is on-going (80% of the economic valuation of Kyazanga wetland was completed)  The Department participated in the commemoration of World Wetland, World Water, Forestry and meteorology days.  Kalagala Offset awareness materials were distributed to stakeholders and 4 stakeholder sensitization meetings on KoSMP were held in Mafubira sub-county, Jinja district.  National outreach and public communication programs on REDD+ supported	Data collection for the economic valuation of Kyazanga wetland is still on-going and the entire valuation study is projected to end in FY 2016/17.
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies undertaken and disseminated	2	1	
<i>Output Cost:</i>	US\$ Bn: 0.557	US\$ Bn: 0.578	% Budget Spent: 103.7%
<b>Output: 090502</b>	<b>Restoration of degraded and Protection of ecosystems</b>		
<i>Description of Performance:</i>	150kms of 08 critical wetland boundaries demarcated with pillars and beacons finalised. 90 Ha of degraded section of 06 wetland restored. 03 Management plans for sango bay, Bisina and Opeta RAMSAR site wetlands reviewed and operationalized 03 Community Based Wetlands Management	150Kms of Enyau wetlands in Arua (54) Nyanghaya (53) and Lwajjali (43) wetlands were demarcated. The Contracts for the Supply of 3,200 Pillars and 3,200 beacons/ mark stones to demarcate 274 KMS critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero,	The demarcation/restoration/developing management plans processes involve several activities such as procurement of pillars/beacons and consultants, reconnaissance and stakeholder consultations; which consume both financial resources and time hence constraining

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Plans in mbarara (Rucece), Oyam(Toci), Masaka (Kyojja) reviewed and up-dated. Woodlots, community planting and out-grower scheme supported 40Kms of River Nile banks protection zone demarcated. 20 Ha of the degraded section of River Nile protection zone restored. 50% Buffer zones for rivers and canals of Olweny schemes protected(km) 50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated Promote viable tree growing and tree maintenance activities in the Ecosystem/landscape/Watershed that maintain, enhance carbon stocks, productivity, and have the potential for generating new income streams.	Buyende, Amuru, Amuria, Namutumba, Nakasongola, Gomba, Sheema and Maracha were signed and the suppliers are already fabricating the pillars.  110.5ha of degraded wetland sections of wetland systems [56 ha of Lubigi wetland system in Kampala (i.e Kyengera and Mityana road) and sections of the Lake shores of L. Bisinia (40), Maracha (6.5) and Buhweju (8)] were restored.  4 wetland management plans for Mukono (Lwajjali), Kaliro (Lumbuye), Iganga (Walugogo) and Bulambuli (Bunamabutye) were developed.  The management plans for Lwengo (Kyojja), Torchi and Mbarara (Rucece) wetland management systems were reviewed and up-dated. The first draft for the management plans for Bunambutye in Bulambuli, Wajjali in Mukono, Walugogo in Iganga and Lumbuye in Kaliro districts wetland systems were finalized and submitted to the wetlands department. ToRs were developed for the consultants for the development of management plans in Enyau in Arua, Mayanja in Wakiso and Nyawaleya in Moyo.  18.9km of River Nile banks protection zones in Budondo (7.6km), Mafubira (4) and Njeru Town Council (7.3) were demarcated during the reporting period.  23,300 seedlings of assorted tree species were procured and 23.5ha of the degraded section of the River Nile Protection zone restored.	achievement of planned targets. Despite these challenges however, contracts for the supply of more 3,200 pillars and 3,200 beacons/ mark stones to demarcate 274 KMS critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero, Buyende, Amuru, Amuria, Namutumba, Nakasongola, Gomba, Sheema and Maracha were signed and the suppliers are already fabricating the pillars. Works are projected to be completed in the FY 2016/17.
<i>Performance Indicators:</i>			
No. of wetlands management plans developed and approved	30	4	
Length of wetland boundary demarcated (Km)	250	150	
Area (Ha) of the degraded wetlands reclaimed and protected	150	110.5	
<i>Output Cost:</i>	US\$ Bn: 1.881	US\$ Bn: 1.826	% Budget Spent: 97.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 24.876</b>	<b>US\$ Bn: 24.037</b>	<b>% Budget Spent: 96.6%</b>
<i>Vote Function: 0906 Weather, Climate and Climate Change</i>			

# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>090601</b>			
<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 10 Stations provided with mobile internet connectivity. 12 synoptic stations supplied with automatic weather monitoring systems	15 Radio telephones repaired and upgraded  13 Stations power supply stabilized 336 Stations provided with Postage and Courier services  65 Computer facilities repaired and upgraded with new Kaspersky anti-virus 2016 (In NMC Entebbe, Kampala headquarters and Soroti)  27 Station Internet Data connectivity improved  27 Stations provided with mobile internet connectivity.  38 synoptic stations supplied with automatic weather monitoring systems	86 extra stations were provided with postage and courier services using an off budget support from UNDP. 8 radio telephones were not repaired and upgraded and 10 stations' power was not stabilized due to insufficient funds received.
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	4	
No. of Weather and Climate Stations maintained and Operational	300	300	
<i>Output Cost:</i>	US\$ Bn: 0.001	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 14.684</b>	<b>US\$ Bn: 11.009</b>	<b>% Budget Spent: 75.0%</b>
<b>Vote Function: 0949 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 26.041</b>	<b>US\$ Bn: 23.860</b>	<b>% Budget Spent: 91.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 426.959</b>	<b>US\$ Bn: 275.738</b>	<b>% Budget Spent: 64.6%</b>

\* Excluding Taxes and Arrears

Rural Water and Sanitation Vote Function is responsible for providing safe water supply and sanitation facilities to people especially in rural areas. By the end of the Financial Year 2015/16, the vote function continued with project implementation to different levels of progress as indicated below;

Completed construction and technically commissioned Lirima and Kanyampanga GFS, Buboko-Bukoli, Koch-Goma, Awere, Unyama, Adilang, Corner –Kilak, Kitgum -Matidi piped water systems in Acholi sub region were also completed. Continued construction of; Nyarwodho GFS (92%), Bududa-Nabweya GFS (80%) and Bukwo GFS (70%) completion levels.

148 boreholes were drilled as response to emergency situations and 75 point sources constructed in the Acholi sub region. Construction works commenced on 15 pilot sites of mini piped solar water systems in Kiryandogo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba and Lwengo .

Rehabilitation works were completed for Bunyaruguru Water supply for Kicwamba Institute and for 357 hand pumps throughout the country.

Hydrological survey for the drilling of large diameter wells was completed in Isingiro for the 12 potential sites and final designs submitted for Kasherengenyi, Rwamucucu, Muyembe, Karunoni Nyabugasani, Bwera, Bukedea and Shuuku Matsyoro water supply systems. Inception reports submitted for Orom, Potika and Ogili water supplies and feasibility design reports are being finalized for GFS's.

Rainwater Harvesting strategy was promoted through 4NGOs where by Shuuku Development Foundation in



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# Vote: 019 Ministry of Water and Environment

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## QUARTER 4: Highlights of Vote Performance

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Sheema constructed 15 tanks, Uganda Muslim Rural Development Association in Namayingo district, constructed 22 tanks, Busoga Trust in Kamuli district a constructed 17 tanks, Katosi Women Development Trust in Mukono planned to start construction in July.

6 sanitary facilities at 75% level of completion in Acholi sub region are under construction. TOR's for Consultancy services for Highway sanitation Strategy development generated and procurement process on going.

The Urban Water Supply and Sewerage Vote Function (VF) is mandated to provide safe water and improved sanitation facilities in small and large towns covered by National Water and Sewerage Corporation. By the end of the FY 2015/16, the VF achieved the following:

Completed construction of piped water systems in 18 towns/RGCs of Patongo, Pajule, Okollo, Midigo, Opit, Ovujo, Dokolo, Amolatar, Buwuni, Kaliro, Luuka, Bukwo, Kayunga, Nyeihanga and Nyarubugo ( Mbarara district), Gasiiza ( Kisoro district), Bugongi (Sheema district) and Kainuuka (Lyantonde district); extension of Rwenkobwa water system in Ibanda district and rehabilitation on Rugaaga source (Isingiro district); Construction works for piped water systems are at different completion levels in STs/RGCs of Sanga (72%); Nyahuka (91%); Kasagama (85%); Kaliiro (75%); Nyeihanga (extension) at 85%; Nyahuka (extension) at 86%; Mpagango Source Development to serve Kambuga system (45%); Kalongo (95%); Amach (70%); Kiboga (85%); Ssunga (75%); Kakooge-Katuugo(80%); Nyamarunda (30%); Migeera (28%); Buvuma (10%) Nakapiripirit(85%); Kyere(70%); Kagoma(90%) and Ocapa(70%)

In addition, designs for piped water systems were completed in the towns of Acholi-bur, Amach, Pacego, Agago TC, Pabbo, Loro, Namasale, Elegu/Bibia Mucwini, Lagoro, Paloga, Palabek-Ogili and Namukora; Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween), Buvuma, Kakunyu, Kiyindi, Kabembe, Kalagi, Nagalama, Kayunga, Busana, Namulonge, Busika, Kakooge, Katuugo, Migeera, Butalangu, Kiwoko, Nakasongola, Gombe, Kyadadaza, Nyamarunda, Butenga, Butunduzi, Kiko, Igorora, Karago, and Lwemiyaga, and design review for Moyo

Constructed 21 public toilet facilities in Buwuni, Luuka, Suam, Kagoma, Bukwo, Kinuuka, Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutookye, Nyeihanga, Kikagate, Kabuga, Kahunge TC, Lyantonde TC, Bugongi TC, Sanga TC, Nyahuka TC and Gasiiza; 06 public toilets in Kalongo (01), Okollo (01), Midigo (01), Amolatar (02) and Dokolo (01) and 10 primary school toilets/VIP two in each of towns of Kalongo (02), Okollo (02), Midigo (02), Pajule (02) and Dokolo (02).

Completed construction of 10 Eco-Sans and 02 VIPs the sanitation facilities in Gombe town; 42 Household Ecosan demonstration toilets in the STs/RGCs of Nyahuka (05), Kaliiro (05), Kinuuka (05), Kasagama (05), Nsiika (08), Kiko (07) and Kashaka-Bubaare (07); 30 Household Ecosan toilets in Midigo (06), Pajule (06), Kalongo (05), Okollo (07) and Dokolo (06); 02 School sanitation facilities (22 stances) in Agweng primary school in Lira district; Construction of Public toilets in still ongoing in Kyere(92%), Ocapa(92%), Nakapiripirit(98%), in Amach; Household Ecosan toilet (40%), Public toilet (90%); Kasagama public water borne toilet has reached 40% completion level

Design of faecal sludge and sewerage management system for towns of Kiboga, Kagadi and Nakasongola was completed while contracts to construct 02 faecal sludge treatment plants in the STs/RGCs of Kasaali-Kyotera (in Rakai district), and Inshongororo (in Ibanda district) were awarded

Grid power extensions to production boreholes were installed for towns of Buwuni, Kaliro, Bukwo, Luuka, Kagoma, Nakapiripirit, Kamdini, Opit, Pajule, Okollo, Amolatar, Adjumani, Ntuusi, Nyeihanga and Rugagga, Kasambya, Ogur and Oburu.

Water for production vote function is charged with the responsibility of developing and promoting 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 end of the period under review, a number of outputs were implemented to various completion levels as indicated below;

Construction of Andibo dam in Nebbi district completed to 100% cumulative progress, construction of Kyabal valley tank is at 65% progress (Installation of an abstraction system, fencing and construction of cattle troughs is

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# Vote: 019 Ministry of Water and Environment

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## QUARTER 4: Highlights of Vote Performance

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ongoing), construction of Ongole dam in Katakwi district is at 95% progress (works at substantial completion, construction of all the major components of the works completed), construction of 4 valley tanks in Gomba district is at 70% completion progress and construction of 5 valley tanks in Sembabule district is at 30% progress under Kisozi Livelihood Improvement Project.

Constructed 17 valley tanks (4 in Sembabule district each with 5,000m<sup>3</sup>, 1 in Rakai district each with 2,000m<sup>3</sup>, 4 in Nakaseke district (2 each with 3,000m<sup>3</sup>, 1 with 5,000m<sup>3</sup> and 1 with 4,000m<sup>3</sup>), 8 in Kiboga district (2 each with 2,000m<sup>3</sup>, 2 each with 2,500m<sup>3</sup>, 1 with 3,000m<sup>3</sup>, 1 with 4,000m<sup>3</sup> and 2 each with 5,000m<sup>3</sup>)) using Ministry WFP equipment.

Completed the designs of Nabitanga and Buteraniro dams in Sembabule district, Katabok dam in Abim district and Kenwa dam in Kiruhura district.

9 Water User Committees formed (5 in Sembabule district for Kikumaddungu, Obutuugo, Kasozi, Lutuuku A and B valley tanks, 2 in Napak district for Natirae and Kautakau valley tanks, 1 in Moroto district for Kaloyi valley tank and 1 in Kaabong district for Kakwang valley tank).

The Water Resources 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: Compliance to waste water discharge and water abstraction permits increased by 0.5% from 53.5% to 54% and by 1% from 73% to 74% respectively, 98 permit holders monitored for compliance to permit conditions and 56 Water permits renewed (10 Groundwater, 7 Surface water abstraction permits, 24 drilling permit, 7 construction and 8 waste water discharge), and 52 new permits issued (17 Groundwater, 20 Surface water abstraction permits, 2 drilling permit, 8 construction and 5 waste water discharge); 13 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments provided to NEMA and Dam safety and reservoir regulation and management framework operational.

30 Surface Water Monitoring Stations operated and maintained in 4 WMZs (Kafu, Mpanga, Kyambura, Lake George, Lake Edward, Waki, Nkusi, Muzizi Victoria, Kyambura, Manyaja), 9 groundwater monitoring stations operated and maintained (Rakai, Rwebisengo, Paliisa, Serere, Soroti, Apac, Lorupa, Maracha, Sembabule, Ntungamo) and 53 maps were developed, produced and disseminated to stakeholders (10 for IGAD Monitoring stations and 43 for Water Quality Department).

666 water and Wastewater samples were tested; 110 water and wastewater samples were tested for external clients and 21.76m was generated as NTR, Inception report for programming and supervision of the National Water Quality database submitted and reviewed and Bidding documents for consultancy to develop framework for drinking water safety submitted and evaluation on-going

Developed Groundwater draft Maps for the 6 Districts of (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka), Daft Water Quality Maps produced for the 6 districts of (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka) and Water Quality Base Map layers for the 10 districts of (Kalangala, Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba) developed.

Policy brief on the management of Kariba weed (*Salvinia molesta*) in Uganda prepared; A report that indicates a significant reduction in prevalence and cover abundance of water hyacinth on Lake Victoria produced; A report with geo-referenced maps showing fish breeding and nursery grounds that are recommended for gazettment in Jinja, Mayuge, Buvuma, Namaying and Kalangala districts produced and At least 3 industries / enterprises have adopted and implementing RECP.

Draft Guidelines on the development, management and monitoring of cage culture on Lake Victoria and associated rivers produced; Hydrometric equipment for monitoring of water quality and quantity installed. One draft hydro-meteorological database updated and a state of the basin report for LV (U) prepared.

National policy focusing on the Nile system that aims to maximize Uganda's benefits from the Nile waters

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## QUARTER 4: Highlights of Vote Performance

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developed to 50%, completed the Identification of Uganda's transboundary water systems and Support provided to transboundary projects of (SMM, Kagera, Nyimur, LVEMP and LEAF).

The Natural Resources Management Vote Function is responsible for promotion of efficient use and management of environment and natural resources. The following achievements were registered in the period under review;

The Natural resources sub-sector restored 110.5ha of degraded wetland sections of wetland systems [56 ha of Lubigi wetland system in Kampala (i.e Kyengera and Mityana road) and sections of the Lake shores of L. Bisinia (40), Maracha (6.5) and Buhweju (8)]; 23,300 seedlings of assorted tree species were procured and 23.5ha of the degraded section of the River Nile Protection zone restored. In addition, 120,000 assorted seedlings for restoration of Mabira and the Nile banks were procured and are awaiting planting in the next rainy season (August-October 2016).

18.9km of River Nile banks protection zones in Budondo (7.6km), Mafubira (4) and Njeru Town Council (7.3) were demarcated;

150Kms of wetlands of Enyau in Arua (54), Nyanghaya in Masindi (53) and Lwajjali in Mukono (43) were demarcated. The Contracts for the Supply of 3,200 Pillars and 3,200 beacons/ mark stones to demarcate 274 KMS critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero, Buyende, Amuru, Amuria, Namutumba, Nakasongola, Gomba, Sheema and Maracha were signed and the suppliers are already fabricating the pillars; Four (4) wetland management plans for Mukono (Lwajjali), Kaliro (Lumbuye), Iganga (Walugogo) and Bulambuli (Bunamabutye) were developed while 3 management plans for Lwengo (Kyojja), Torchi and Mbarara (Rucece) wetland management systems were reviewed and up-dated.

The Sawlog and Production Grant Scheme (SPGS) provided appropriate technical advice to farmers especially on pests and diseases control, fire control methods, skills on pruning and thinning of plantations and site species matching; planted areas (ha) were mapped to ascertain progress of farmers towards achieving their contracted areas for the subsidy and the 1st and 2nd instalment payments for 108.5ha and 224.7ha respectively were paid to farmers who met tree planting and maintenance agreed standards by SPGS contracted tree planters.

594,230 seedlings of various tree species were procured and distributed to farmers on selected sites of the Mt. Elgon ecosystem covering 9 districts (Mbale, Manafwa, Bududa, Sironko, Kapchorwa, Kween, Bulambuli, Bukwo) as part of the early actions to demonstrate the implementation of REDD+ at sub-national level. The planting also contribute to the off-setting of the REDD+ Project carbon foot-print. In addition, the Farm Income Enhancement Project procured and distributed 575,632 seedlings of assorted species for beating up in the irrigation scheme catchments of Doho, Mubuku, Olweny and Agoro.

Weather, Climate and Climate Change vote function is responsible for provision of 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 preparation and implementation of strategies for adaptation to climate change. During the period under review, the following key outputs were achieved by the vote function:

Climate Change performance measurement framework was developed; expanded network of rainfall monitoring stations by 28; Transmitted 30 SYNOPSIS and METARS on the Global Telecom System (GTS); Prepared and issued 20000 international flight folders; plotted and analysed 825 weather charts and maps; prepared and issued 4 seasonal weather forecasts and 9monthly weather updates; 12 monthly Agro-Met bulletins and 36 dekadal bulletins were prepared and issued; 38 synoptic stations supplied with automatic weather monitoring systems; 04 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted; 74850 Synops and Metars were observed, registered, transmitted and exchanged; 20000 pilot briefing flight folders for scheduled and unscheduled flights produced; 1464 Terminal Aerodrome Forecasts (TAFs) for Entebbe Airport and Soroti flying school produced; 43054 standard aviation forecasts produced and issued.

Policy Planning and Support Services Vote Function is responsible for coordination of all departments in the ministry and ensure compliance with Public Service standing orders and regulations, carry out sector strategic

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## QUARTER 4: Highlights of Vote Performance

planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews;

Reviewed the HIV strategy; Water and Environment Sector Performance Report was prepared and disseminated to relevant stakeholders; The hand book on rain water harvesting storage options was developed to promote self-supply initiatives; Economic study for contribution of water resources and environmental management to Uganda's Economy completed by 98% as draft final report submitted to the Ministry and reviewed by stakeholders on 8th June 2016; Prepared and submitted the quarterly reports (Q1-Q3 FY 2015/16), sector BFP as well as MPS for FY 2016/17 to MoFPED and OPM; Quarterly monitoring of key Government projects for FY 2015-16 undertaken to validate the data submitted in the quarterly reports of Western, Central and Northern Uganda; Data collected, analysed and report prepared for follow-up on Cabinet Retreat for Semi- Annual GAPR; Sector PIP updated and aligned with the NDP II and the Ministry building was constructed to 85% completion level.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 01 Rural Water Supply and Sanitation		
Procure specialised equipment to respond to emergency borehole rehabilitation at the centre. Promote latrine construction together with handwashing with soap.	<b>Shortlists were made and Interviews were conducted for the district water Engineers</b>	No variance from the planned activity
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	<b>Repair tools were supplied to at least 72 sub counties in the Acholi sub region after a training was conducted for the Hand Pump Mechanics for ten districts from Northern Uganda in partnership with UNICEF particularly on Operation and Maintenance issues.</b>	No variance from the plan
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	<b>The implementation of the solar mini piped water systems is being piloted in 15 pilot sites</b>	Procurement of the new equipment halted because of the cash flow challenges through out the fy
Vote Function: 09 02 Urban Water Supply and Sanitation		
Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply Services Boards will be strengthened to improve service delivery.	<b>Replaced electromechanical components in 30 no. towns of Agweng, Alerek, Kalarike, Rwentuha, Kasambya, Kigorobya, Kibuku, Moyo, Rwenanura, Nyapea, Kyabugimbi, Kagarama and Rubuguri Bukomansimbi, Ryakarimira, Maracha, Lwanda, Kakyanga, Bukomero, Buikwe Nankoma, Busunju, Mbirizi, Kiboga, Kangulumira, Jezza, Kahunge, Kasenda, Kapetero and Kaihura.</b>	Shortage of funds to carry out other planned repairs in the small towns.
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	<b>Water Board members, Private Water Operators and Urban Water officers trained to use the updated Business Planning Tool and updated software. Trainings on Business Planning Tool and tariff setting conducted in the in Mpigi, Ntungamo, Kapchorwa and Koboko.</b>	The activities were carried out as planned.
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.	<b>Trainings of members of staff done. Recruitment underway to acquire new staff for the regional regulation units to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.</b>	The activities were carried out as planned.
Vote Function: 09 03 Water for Production		
Continue with sensitization of all	<b>All stakeholders sensitized to ensure</b>	Sensitisation is done routinely.

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## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<p>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><b>proper handling and management of the facilities.</b></p> <p><b>Revitalized Water User Committees (WUCs). Undertaking trainings for water users and WUCs for 9 facilities; 5 in Sembabule district (Kikumaddungu, Obutuugo, Kasozi, Lutuuku A and B valley tanks); 2 in Napak district(Natirae and Kautakau valley tanks), 1 in Moroto district (Kaloyi valley tank) and 1 in Kaabong district (Kakwang valley tank)</b></p>	<p>Revitalization of WUCs to ensure effective management of the facilities is still ongoing as construction of water facilities is still an ongoing activity.</p>
<p>strengthen Technical Support Units (TSUs) with WfP personel to support Districts especially in O&amp;M, Finalise development of policy &amp; regulatory framework and commence implementation.</p>	<p><b>Created Water for Production Regional centres in Mbale, Lira and Mbarara districts working closely with the TSUs and they share offices.</b></p> <p><b>They are headed by a Senior Engineer who actively participates in the TSU activities.</b></p>	<p>The established WfP regional offices will strengthen O &amp; M of the complected water facilities.</p>

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Vote Function: 09 04 Water Resources Management

<p>Improved issuance of waste water discharge permits and compliance monitoring, improved analytical capacity of national and regional laborites, improvement of catchment based WRM, implementation of water source protection guidelines.</p>	<p><b>Continued with Compliance Monitoring and issuance of waste water discharge permits, improved catchment based WRM planning, improved analytical capacity of national and regional laboratories, dissemination and implementation of water source protection guidelines.</b></p>	<p>Issuance of waste water discharge permits and compliance monitoring is an ongoing activity and will be done in the next financial year</p>
<p>Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .</p>	<p><b>Continued with development and implementation of Catchment Management Plans and water source protection guidelines developed to promote Integrated Water Resources Management</b></p>	<p>The activity is still continous in implementation.</p>

Vote Function: 09 06 Weather, Climate and Climate Change

<p>Agentisation of Meteorolgy department finalised</p>	<p><b>Department of Meteorology was granted a vote which is to be operationalised from FY 2016/17.</b></p>	<p>No variance</p>
<p>Continue with the procurement of the required specialised &amp; modern equipment</p>	<p><b>A radar committee has finalized specifications and technical details of the radar location and procured is on-going.</b></p>	<p>Procurement of specialised quipment initiated.</p>

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Vote Function: 09 05 Natural Resources Management

<p>Review of policies and regulations for environmental management undertaken</p>	<p><b>The process of having a wetland management specific law is ongoing. Review of the National environment Act Cap 153 is ongoing and a functional Wetlands Advisory Group (WAG) was established and it has regular meetings.</b></p>	<p>Activities are on track.</p>
<p>Restoration and protection of critical/fragile ecosystem</p>	<p><b>150Kms of Enyau wetlands in Arua (54) Nyanghaya (53) and Lwajjali (43) wetlands were demarcated. The Contracts for the Supply of 3,200 Pillars and 3,200 beacons/ mark stones to demarcate 274 KMS critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero, Buyende, Amuru, Amuria, Namutumba, Nakasongola, Gomba, Sheema and Maracha were signed and the suppliers are already fabricating the pillars.</b></p>	<p>Activities are on track</p>

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## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>110.5ha of degraded wetland sections of wetland systems [56 ha of Lubigi wetland system in Kampala (i.e Kyengera and Mityana road) and sections of the Lake shores of L. Bisinia (40), Maracha (6.5) and Buhweju (8)] were restored.</p> <p>4 wetland management plans for Mukono (Lwajjali), Kaliro (Lumbuye), Iganga (Walugogo) and Bulambuli (Bunamabutye) were developed.</p> <p>The management plans for Lwengo (Kyojja), Torchi and Mbarara (Rucece) wetland management systems were reviewed and up-dated.</p> <p>The first draft for the management plans for Bunamabutye in Bulambuli, Wajjali in Mukono, Walugogo in Iganga and Lumbuye in Kaliro districts wetland systems were finalized and submitted to the wetlands department.</p> <p>ToRs were developed for the consultants for the development of management plans in Enyau in Arua, Mayanja in Wakiso and Nyawaleya in Moyo.</p> <p>18.9km of River Nile banks protection zones in Budondo (7.6km), Mafubira (4) and Njeru Town Council (7.3) were demarcated during the reporting period.</p> <p>23,300 seedlings of assorted tree species were procured and 23.5ha of the degraded section of the River Nile Protection zone restored.</p>	
Continue with Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels	Strengthening collaboration with relevant institutions is on-going with guidelins to mainstream climate change issues adopted in all the institutions, recruitment of staff to beef capacity of existing staff at national district and sub-county levels is still ongoing.	Activities are on track.
Vote Function: 09 06 Weather, Climate and Climate Change		
Preparatory work for development of regulatory frameowrk completed	Regulations were discussed by both the board and Management and were submitted to the parliamentary commission for approval.	No variance from the plans

### 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
<b>VF:0901 Rural Water Supply and Sanitation</b>	<b>43.92</b>	<b>35.72</b>	<b>35.46</b>	<b>81.3%</b>	<b>80.7%</b>	<b>99.3%</b>
<i>Class: Outputs Provided</i>	4.81	4.06	4.02	84.4%	83.5%	99.0%
090101 Back up support for O & M of Rural Water	1.93	1.61	1.60	83.2%	82.6%	99.2%
090102 Administration and Management services	0.55	0.46	0.46	84.2%	83.6%	99.3%
090103 Promotion of sanitation and hygiene education	0.68	0.67	0.66	98.6%	97.2%	98.6%

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<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
090104 Research and development of appropriate water and sanitation technologies	0.78	0.58	<b>0.57</b>	75.1%	73.0%	97.2%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	0.87	0.74	<b>0.73</b>	84.6%	84.4%	99.8%
<i>Class: Outputs Funded</i>	5.60	4.45	4.45	79.5%	79.5%	100.0%
090153 Kanyampaga Gravity Flow Scheme	5.60	4.45	<b>4.45</b>	79.5%	79.5%	100.0%
<i>Class: Capital Purchases</i>	33.52	27.22	26.99	81.2%	80.5%	99.2%
090171 Acquisition of Land by Government	0.20	0.20	<b>0.00</b>	100.0%	0.0%	0.0%
090180 Construction of Piped Water Supply Systems (Rural)	26.51	20.33	<b>20.30</b>	76.7%	76.6%	99.9%
090181 Construction of Point Water Sources	6.73	6.62	<b>6.62</b>	98.3%	98.3%	100.1%
090182 Construction of Sanitation Facilities (Rural)	0.07	0.07	<b>0.07</b>	100.0%	100.0%	100.0%
<b>VF:0902 Urban Water Supply and Sanitation</b>	<b>52.92</b>	<b>49.70</b>	<b>49.61</b>	<b>93.9%</b>	<b>93.7%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	7.47	7.03	7.03	94.1%	94.1%	100.0%
090201 Administration and Management Support	3.39	3.26	<b>3.26</b>	96.1%	96.0%	100.0%
090202 Policies, Plans, standards and regulations developed	0.62	0.58	<b>0.58</b>	93.4%	93.4%	100.0%
090204 Backup support for Operation and Maintainance	0.50	0.44	<b>0.44</b>	89.1%	89.1%	100.0%
090205 Improved sanitation services and hygiene	0.81	0.81	<b>0.81</b>	100.0%	100.0%	100.0%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	2.15	1.94	<b>1.94</b>	90.2%	90.1%	100.0%
<i>Class: Outputs Funded</i>	3.00	1.34	1.34	44.6%	44.6%	100.0%
090251 Investment Subsidy to national Water and Sewerage Corporation	3.00	1.34	<b>1.34</b>	44.6%	44.6%	100.0%
<i>Class: Capital Purchases</i>	42.45	41.33	41.24	97.3%	97.1%	99.8%
090271 Acquisition of Land by Government	0.39	0.39	<b>0.30</b>	100.0%	77.6%	77.6%
090272 Government Buildings and Administrative Infrastructure	0.56	0.56	<b>0.56</b>	100.0%	100.0%	100.0%
090275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	<b>0.17</b>	100.0%	100.0%	100.0%
090276 Purchase of Office and ICT Equipment, including Software	0.17	0.15	<b>0.15</b>	88.4%	88.4%	100.0%
090277 Purchase of Specialised Machinery & Equipment	1.04	1.04	<b>1.04</b>	100.0%	100.0%	100.0%
090278 Purchase of Office and Residential Furniture and Fittings	0.11	0.08	<b>0.08</b>	69.3%	69.3%	100.0%
090280 Construction of Piped Water Supply Systems (Urban)	18.10	17.12	<b>17.12</b>	94.6%	94.6%	100.0%
090281 Energy installation for pumped water supply schemes	0.54	0.47	<b>0.47</b>	87.1%	87.1%	100.0%
090282 Construction of Sanitation Facilities (Urban)	21.37	21.35	<b>21.35</b>	99.9%	99.9%	100.0%
<b>VF:0903 Water for Production</b>	<b>31.97</b>	<b>26.51</b>	<b>26.45</b>	<b>82.9%</b>	<b>82.7%</b>	<b>99.7%</b>
<i>Class: Outputs Provided</i>	2.87	2.09	2.09	72.9%	72.9%	99.9%
090301 Supervision and monitoring of WfP activities	0.66	0.60	<b>0.60</b>	89.9%	89.9%	100.0%
090302 Administration and Management Support	0.32	0.31	<b>0.31</b>	95.7%	95.6%	99.9%
090306 Suatainable Water for Production management systems established	1.89	1.19	<b>1.19</b>	63.1%	63.1%	99.9%
<i>Class: Capital Purchases</i>	29.10	24.42	24.35	83.9%	83.7%	99.7%
090371 Acquisition of Land by Government	0.28	0.28	<b>0.21</b>	100.0%	76.1%	76.1%
090375 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	<b>0.35</b>	100.0%	100.0%	100.0%
090376 Purchase of Office and ICT Equipment, including Software	0.24	0.24	<b>0.24</b>	100.0%	100.0%	100.0%
090377 Purchase of Specialised Machinery & Equipment	2.00	3.73	<b>3.73</b>	186.3%	186.3%	100.0%
090378 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
090381 Construction of Water Surface Reservoirs	26.22	19.82	<b>19.82</b>	75.6%	75.6%	100.0%
<b>VF:0904 Water Resources Management</b>	<b>6.71</b>	<b>6.09</b>	<b>5.99</b>	<b>90.8%</b>	<b>89.3%</b>	<b>98.4%</b>
<i>Class: Outputs Provided</i>	4.81	4.76	4.66	98.9%	96.9%	97.9%
090401 Administration and Management support	2.22	2.27	<b>2.19</b>	102.2%	98.4%	96.3%
090402 Uganda's interests in tranboundary water resources secured	0.36	0.33	<b>0.32</b>	90.6%	90.5%	99.9%
090403 Water resources availability regularly monitored and assessed	0.55	0.54	<b>0.53</b>	98.0%	96.8%	98.8%
090404 The quality of water resources regularly monitored and assessed	0.33	0.33	<b>0.33</b>	99.0%	98.3%	99.2%
090405 Water resources rationally planned, allocated and regulated	0.84	0.81	<b>0.80</b>	96.6%	96.2%	99.6%
090406 Catchment-based IWRM established	0.51	0.48	<b>0.48</b>	95.4%	95.2%	99.8%
<i>Class: Outputs Funded</i>	0.79	0.78	0.78	98.5%	98.5%	100.0%
090451 Degraded watersheds restored and conserved	0.79	0.78	<b>0.78</b>	98.5%	98.5%	100.0%
<i>Class: Capital Purchases</i>	1.11	0.55	0.55	49.8%	49.8%	100.0%
090471 Acquisition of Land by Government	0.10	0.05	<b>0.05</b>	50.0%	50.0%	100.0%
090472 Government Buildings and Administrative Infrastructure	0.34	0.04	<b>0.04</b>	11.8%	11.8%	100.0%
090477 Purchase of Specialised Machinery & Equipment	0.47	0.35	<b>0.35</b>	75.0%	75.0%	100.0%
090478 Purchase of Office and Residential Furniture and Fittings	0.20	0.11	<b>0.11</b>	55.3%	55.3%	100.0%
<b>VF:0905 Natural Resources Management</b>	<b>24.88</b>	<b>22.93</b>	<b>22.84</b>	<b>92.2%</b>	<b>91.8%</b>	<b>99.6%</b>
<i>Class: Outputs Provided</i>	5.47	4.98	4.90	91.1%	89.5%	98.3%
090501 Promotion of Knowledge of Enviroment and Natural Resources	0.56	0.53	<b>0.53</b>	95.4%	94.7%	99.3%
090502 Restoration of degraded and Protection of ecosystems	1.88	1.68	<b>1.68</b>	89.1%	89.1%	99.9%
090503 Policy, Planning, Legal and Institutional Framework.	0.86	0.80	<b>0.79</b>	92.8%	91.9%	99.1%

# 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
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.59	0.52	<b>0.51</b>	88.0%	87.4%	99.2%
090505 Capacity building and Technical back-stopping.	0.40	0.32	<b>0.32</b>	80.6%	80.6%	99.9%
090506 Administration and Management Support	1.18	1.14	<b>1.07</b>	95.9%	90.3%	94.1%
<i>Class: Outputs Funded</i>	<i>1.34</i>	<i>1.34</i>	<i>1.34</i>	<i>100.0%</i>	<i>99.8%</i>	<i>99.8%</i>
090551 Operational support to private institutions	1.34	1.34	<b>1.34</b>	100.0%	99.8%	99.8%
<i>Class: Capital Purchases</i>	<i>18.06</i>	<i>16.61</i>	<i>16.61</i>	<i>91.9%</i>	<i>91.9%</i>	<i>100.0%</i>
090572 Government Buildings and Administrative Infrastructure	14.10	12.65	<b>12.65</b>	89.8%	89.8%	100.0%
090575 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.31	<b>0.31</b>	100.0%	100.0%	100.0%
090576 Purchase of Office and ICT Equipment, including Software	0.03	0.02	<b>0.02</b>	75.0%	75.0%	100.0%
090577 Purchase of Specialised Machinery & Equipment	0.08	0.08	<b>0.08</b>	93.8%	93.8%	100.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	<b>0.01</b>	82.8%	82.8%	100.0%
090579 Acquisition of Other Capital Assets	3.54	3.54	<b>3.54</b>	100.0%	100.0%	100.0%
<b>VF:0906 Weather, Climate and Climate Change</b>	<b>13.60</b>	<b>10.03</b>	<b>10.02</b>	<b>73.7%</b>	<b>73.7%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>1.77</i>	<i>1.17</i>	<i>1.17</i>	<i>66.2%</i>	<i>66.0%</i>	<i>99.7%</i>
090601 Weather and Climate services	0.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
090602 Policy legal and institutional framework	0.10	0.09	<b>0.09</b>	90.0%	90.0%	100.0%
090603 Administration and Management Support	1.47	0.90	<b>0.90</b>	61.4%	61.2%	99.7%
090606 Strengthening institutional and coordination capacity	0.20	0.18	<b>0.18</b>	90.0%	90.0%	100.0%
<i>Class: Outputs Funded</i>	<i>11.64</i>	<i>8.76</i>	<i>8.76</i>	<i>75.3%</i>	<i>75.3%</i>	<i>100.0%</i>
090651 Support to Operations of Uganda National Meteorological Authority	11.64	8.76	<b>8.76</b>	75.3%	75.3%	100.0%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.10</i>	<i>0.10</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
090675 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.10	<b>0.10</b>	50.0%	50.0%	100.0%
<b>VF:0949 Policy, Planning and Support Services</b>	<b>19.68</b>	<b>20.63</b>	<b>20.35</b>	<b>104.8%</b>	<b>103.4%</b>	<b>98.7%</b>
<i>Class: Outputs Provided</i>	<i>8.78</i>	<i>9.65</i>	<i>9.45</i>	<i>109.9%</i>	<i>107.7%</i>	<i>98.0%</i>
094901 Policy, Planning, Budgeting and Monitoring.	3.52	4.69	<b>4.53</b>	133.5%	128.8%	96.4%
094902 Ministerial and Top management services.	3.22	3.05	<b>3.04</b>	94.8%	94.2%	99.4%
094903 Ministry Support Services	2.04	1.90	<b>1.89</b>	93.1%	92.7%	99.6%
<i>Class: Outputs Funded</i>	<i>0.98</i>	<i>0.98</i>	<i>0.89</i>	<i>100.0%</i>	<i>91.4%</i>	<i>91.4%</i>
094951 Membership to International Organisations and support to LGs and NGOs.	0.98	0.98	<b>0.89</b>	100.0%	91.4%	91.4%
<i>Class: Capital Purchases</i>	<i>9.92</i>	<i>10.01</i>	<i>10.01</i>	<i>100.9%</i>	<i>100.9%</i>	<i>100.0%</i>
094972 Government Buildings and Administrative Infrastructure	9.63	9.73	<b>9.73</b>	101.0%	101.0%	100.0%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	<b>0.17</b>	100.0%	100.0%	100.0%
094976 Purchase of Office and ICT Equipment, including Software	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
094977 Purchase of Specialised Machinery & Equipment	0.04	0.03	<b>0.03</b>	75.0%	75.0%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.05	0.04	<b>0.04</b>	86.1%	86.1%	100.0%
<b>Total For Vote</b>	<b>193.68</b>	<b>171.61</b>	<b>170.73</b>	<b>88.6%</b>	<b>88.1%</b>	<b>99.5%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>35.98</b>	<b>33.74</b>	<b>33.32</b>	<b>93.8%</b>	<b>92.6%</b>	<b>98.7%</b>
211101 General Staff Salaries	5.36	4.84	<b>4.67</b>	90.3%	87.1%	96.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.43	4.43	<b>4.38</b>	100.1%	99.0%	98.9%
211103 Allowances	2.14	2.09	<b>2.09</b>	97.7%	97.7%	100.0%
212101 Social Security Contributions	0.25	0.25	<b>0.25</b>	97.7%	97.2%	99.5%
212102 Pension for General Civil Service	2.17	2.43	<b>2.38</b>	112.2%	109.8%	97.8%
212201 Social Security Contributions	0.40	0.39	<b>0.37</b>	96.7%	91.1%	94.2%
213001 Medical expenses (To employees)	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.03	0.89	<b>0.77</b>	2718.6%	2361.0%	86.8%
221001 Advertising and Public Relations	0.42	0.38	<b>0.38</b>	90.0%	90.0%	100.0%
221002 Workshops and Seminars	1.04	0.97	<b>0.97</b>	94.2%	94.2%	100.0%
221003 Staff Training	0.84	0.72	<b>0.72</b>	85.2%	85.2%	100.0%
221004 Recruitment Expenses	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.08	<b>0.08</b>	93.6%	93.6%	100.0%
221006 Commissions and related charges	0.06	0.06	<b>0.06</b>	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.25	0.24	<b>0.24</b>	97.9%	97.9%	100.0%
221008 Computer supplies and Information Technology (IT	0.50	0.48	<b>0.48</b>	95.2%	95.2%	100.0%





# Vote: 019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0901 Rural Water Supply and Sanitation</b>	<b>43.92</b>	<b>35.72</b>	<b>35.46</b>	<b>81.3%</b>	<b>80.7%</b>	<b>99.3%</b>
<i>Recurrent Programmes</i>						
05 Rural Water Supply and Sanitation	0.51	0.51	<b>0.49</b>	98.8%	95.8%	96.9%
<i>Development Projects</i>						
0163 Support to RWS Project	25.94	22.06	<b>21.96</b>	85.0%	84.7%	99.5%
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.51	0.47	<b>0.46</b>	91.3%	90.5%	99.2%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	0.10	0.10	<b>0.10</b>	100.0%	100.0%	100.0%
1349 Large Rural Piped Water Supply Schemes in Northern Uganda	0.10	0.10	<b>0.10</b>	100.0%	100.0%	100.0%
1359 Piped Water in Rural Areas	16.77	12.49	<b>12.35</b>	74.5%	73.7%	98.8%
<b>VF:0902 Urban Water Supply and Sanitation</b>	<b>52.92</b>	<b>49.70</b>	<b>49.61</b>	<b>93.9%</b>	<b>93.7%</b>	<b>99.8%</b>
<i>Recurrent Programmes</i>						
04 Urban Water Supply & Sewerage	3.39	1.73	<b>1.73</b>	51.0%	51.0%	100.0%
22 Urban Water Regulation Programme	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0124 Energy for Rural Transformation	0.20	0.19	<b>0.19</b>	98.6%	98.6%	100.0%
0164 Support to small town WSP	4.04	3.28	<b>3.28</b>	81.2%	81.2%	100.0%
0168 Urban Water Reform	2.64	2.40	<b>2.40</b>	90.8%	90.8%	100.0%
1074 Water and Sanitation Development Facility-North	1.97	1.90	<b>1.90</b>	96.6%	96.6%	100.0%
1075 Water and Sanitation Development Facility - East	1.78	1.76	<b>1.76</b>	99.2%	99.2%	100.0%
1130 WSDF central	3.92	5.22	<b>5.22</b>	133.4%	133.4%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	20.86	20.86	<b>20.86</b>	100.0%	100.0%	100.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.55	2.36	<b>2.36</b>	66.4%	66.4%	100.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	7.37	7.20	<b>7.20</b>	97.6%	97.6%	100.0%
1231b Water Management and Development Project	0.63	0.51	<b>0.51</b>	80.6%	80.6%	100.0%
1231c Water Management and Development Project II	0.90	0.60	<b>0.51</b>	66.7%	57.0%	85.4%
1283 Water and Sanitation Development Facility-South Western	1.65	1.65	<b>1.65</b>	99.9%	99.9%	100.0%
<b>VF:0903 Water for Production</b>	<b>31.97</b>	<b>26.51</b>	<b>26.45</b>	<b>82.9%</b>	<b>82.7%</b>	<b>99.7%</b>
<i>Recurrent Programmes</i>						
13 Water for Production	0.32	0.31	<b>0.31</b>	95.7%	95.6%	99.9%
<i>Development Projects</i>						
0169 Water for Production	31.65	26.21	<b>26.14</b>	82.8%	82.6%	99.7%
<b>VF:0904 Water Resources Management</b>	<b>6.71</b>	<b>5.98</b>	<b>5.88</b>	<b>89.1%</b>	<b>87.6%</b>	<b>98.4%</b>
<i>Recurrent Programmes</i>						
10 Water Resources M & A	0.41	0.41	<b>0.41</b>	100.0%	99.8%	99.8%
11 Water Resources Regulation	0.28	0.28	<b>0.24</b>	99.1%	87.2%	88.0%
12 Water Quality Management	0.49	0.48	<b>0.43</b>	97.9%	88.2%	90.0%
21 Trans-Boundary Water Resource Management Programme	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0137 Lake Victoria Envirn Mgt Project	0.82	0.68	<b>0.68</b>	82.4%	82.4%	100.0%
0149 Operational Water Res. Mgt NBI	0.58	0.56	<b>0.55</b>	95.9%	94.8%	98.8%
0165 Support to WRM	2.49	2.18	<b>2.18</b>	87.8%	87.6%	99.7%
1021 Mapping of Ground Water Resurces in Uganda	0.14	0.12	<b>0.12</b>	89.8%	88.8%	98.8%
1231a Water Management and Development Project	0.62	0.40	<b>0.40</b>	64.0%	63.9%	99.8%
1302 Support for Hydro-Power Devt and Operations on River Nile	0.50	0.49	<b>0.49</b>	98.0%	97.6%	99.6%
1348 Water management Zones Project	0.37	0.37	<b>0.37</b>	100.0%	100.0%	100.0%
<b>VF:0905 Natural Resources Management</b>	<b>24.88</b>	<b>22.93</b>	<b>22.84</b>	<b>92.2%</b>	<b>91.8%</b>	<b>99.6%</b>
<i>Recurrent Programmes</i>						
14 Environment Support Services	0.23	0.23	<b>0.21</b>	99.0%	93.0%	94.0%
15 Forestry Support Services	0.74	0.73	<b>0.73</b>	99.0%	99.0%	100.0%
16 Wetland Management Services	0.60	0.60	<b>0.55</b>	99.9%	91.8%	91.9%
<i>Development Projects</i>						
0146 National Wetland Project Phase III	2.59	2.47	<b>2.46</b>	95.4%	95.0%	99.6%
0947 FIEFOC - Farm Income Project	18.46	16.68	<b>16.67</b>	90.4%	90.3%	99.9%
1189 Sawlog Production Grant Scheme Project	0.86	0.82	<b>0.82</b>	95.5%	95.5%	100.0%
1301 The National REDD-Plus Project	1.40	1.39	<b>1.39</b>	99.6%	99.5%	99.8%
<b>VF:0906 Weather, Climate and Climate Change</b>	<b>13.60</b>	<b>10.03</b>	<b>10.02</b>	<b>73.7%</b>	<b>73.7%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
07 Meteorology	12.78	9.30	<b>9.30</b>	72.8%	72.8%	100.0%
24 Climate Change Programme	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
<i>Development Projects</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
1102	Climate Change Project	0.80	0.70	<b>0.70</b>	87.4%	87.0%	99.6%
<b>VF:0949 Policy, Planning and Support Services</b>		<b>19.68</b>	<b>20.53</b>	<b>20.25</b>	<b>104.3%</b>	<b>102.9%</b>	<b>98.7%</b>
<i>Recurrent Programmes</i>							
01	Finance and Administration	4.94	6.06	<b>5.80</b>	122.7%	117.6%	95.8%
08	Office of Director DWD	0.21	0.20	<b>0.20</b>	96.3%	96.3%	100.0%
09	Planning	1.38	1.38	<b>1.38</b>	99.8%	99.8%	100.0%
17	Office of Director DWRM	0.19	0.18	<b>0.18</b>	96.2%	95.2%	98.9%
18	Office of the Director DEA	0.20	0.19	<b>0.19</b>	97.0%	93.6%	96.5%
19	Internal Audit	0.58	0.57	<b>0.57</b>	98.2%	98.2%	100.0%
20	Nabyeya Forestry College	0.52	0.52	<b>0.52</b>	100.0%	98.9%	98.9%
23	Water and Environment Liaison Programme	0.20	0.19	<b>0.19</b>	96.3%	96.2%	100.0%
<i>Development Projects</i>							
0151	Policy and Management Support	10.17	10.00	<b>9.99</b>	98.3%	98.2%	99.9%
1190	Support to Nabyeya Forestry College Project	0.84	0.82	<b>0.82</b>	97.6%	97.6%	100.0%
1231d	Water Management and Development Project	0.44	0.41	<b>0.41</b>	92.8%	92.7%	99.8%
<b>Total For Vote</b>		<b>193.68</b>	<b>171.40</b>	<b>170.52</b>	<b>88.5%</b>	<b>88.0%</b>	<b>99.5%</b>

\* 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
<b>VF:0901 Rural Water Supply and Sanitation</b>		<b>20.72</b>	<b>11.51</b>	<b>11.34</b>	<b>55.5%</b>	<b>54.7%</b>	<b>98.5%</b>
<i>Development Projects</i>							
0163	Support to RWS Project	19.16	10.94	<b>10.77</b>	57.1%	56.2%	98.4%
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	1.56	0.57	<b>0.57</b>	36.7%	36.7%	100.0%
<b>VF:0902 Urban Water Supply and Sanitation</b>		<b>160.08</b>	<b>81.79</b>	<b>82.53</b>	<b>51.1%</b>	<b>51.6%</b>	<b>100.9%</b>
<i>Development Projects</i>							
0164	Support to small town WSP	2.05	0.60	<b>0.60</b>	29.0%	29.0%	100.0%
0168	Urban Water Reform	1.08	0.19	<b>0.19</b>	17.6%	17.6%	100.0%
1074	Water and Sanitation Development Facility-North	18.54	7.78	<b>8.05</b>	42.0%	43.4%	103.4%
1075	Water and Sanitation Development Facility - East	15.50	10.03	<b>10.96</b>	64.7%	70.7%	109.3%
1130	WSDF central	19.51	15.10	<b>14.18</b>	77.4%	72.7%	93.9%
1188	Protection of Lake Victoria-Kampala Sanitation Program	22.00	25.09	<b>25.09</b>	114.1%	114.1%	100.0%
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	1.37	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1193	Kampala Water Lake Victoria Water and Sanitation Project	20.56	12.55	<b>12.55</b>	61.0%	61.0%	100.0%
1231b	Water Management and Development Project	35.00	0.41	<b>0.41</b>	1.2%	1.2%	100.0%
1231c	Water Management and Development Project II	5.90	1.48	<b>1.48</b>	25.1%	25.1%	100.0%
1283	Water and Sanitation Development Facility-South Western	18.56	8.55	<b>9.02</b>	46.1%	48.6%	105.5%
<b>VF:0903 Water for Production</b>		<b>10.20</b>	<b>3.01</b>	<b>3.01</b>	<b>29.5%</b>	<b>29.5%</b>	<b>100.0%</b>
<i>Development Projects</i>							
0169	Water for Production	10.20	3.01	<b>3.01</b>	29.5%	29.5%	100.0%
<b>VF:0904 Water Resources Management</b>		<b>34.83</b>	<b>2.45</b>	<b>2.45</b>	<b>7.0%</b>	<b>7.0%</b>	<b>100.0%</b>
<i>Development Projects</i>							
0137	Lake Victoria Envir Mgt Project	23.64	1.21	<b>1.21</b>	5.1%	5.1%	100.0%
0165	Support to WRM	6.19	1.24	<b>1.24</b>	20.0%	20.0%	100.0%
1231a	Water Management and Development Project	5.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0906 Weather, Climate and Climate Change</b>		<b>1.08</b>	<b>0.98</b>	<b>0.98</b>	<b>90.8%</b>	<b>90.8%</b>	<b>100.0%</b>
<i>Development Projects</i>							
1102	Climate Change Project	1.08	0.98	<b>0.98</b>	90.8%	90.8%	100.0%
<b>VF:0949 Policy, Planning and Support Services</b>		<b>6.36</b>	<b>4.01</b>	<b>3.51</b>	<b>62.9%</b>	<b>55.1%</b>	<b>87.5%</b>
<i>Development Projects</i>							
0151	Policy and Management Support	4.61	4.01	<b>3.51</b>	86.9%	76.1%	87.5%
1231d	Water Management and Development Project	1.75	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>		<b>233.28</b>	<b>103.75</b>	<b>103.81</b>	<b>44.5%</b>	<b>44.5%</b>	<b>100.1%</b>