

Sector: Water and Environment

Summary of Sector Performance

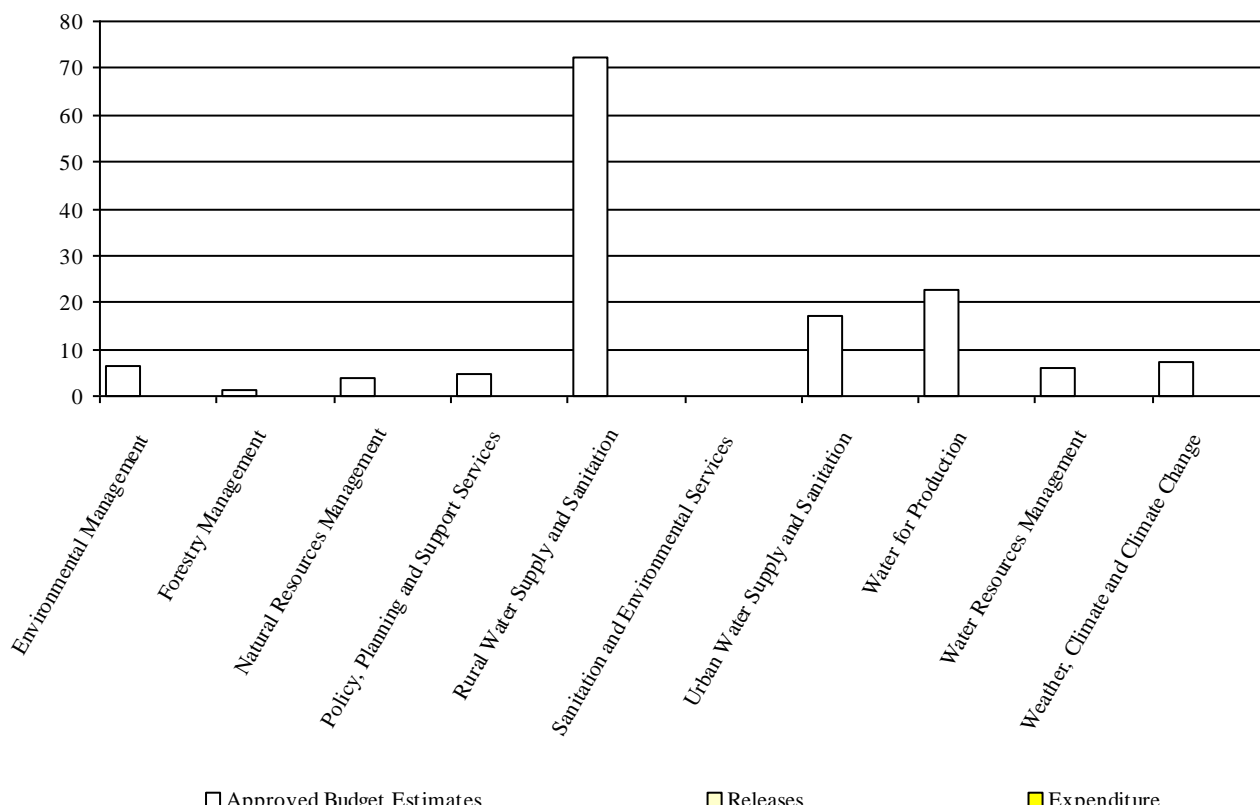
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	5.648	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	9.254	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	122.567	0.000	0.000	0.0%	0.0%	N/A
	Donor*	112.818	0.000	0.000	0.0%	0.0%	N/A
GoU Total		137.468	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)		250.287	0.000	0.000	0.0%	0.0%	N/A
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	4.530	0.000	0.000	0.0%	0.0%	N/A
Total Budget		254.817	0.000	0.000	0.0%	0.0%	N/A
<i>(iii) Non Tax Revenue</i>		13.888	0.000	0.000	0.0%	0.0%	N/A
Grand Total		268.705	0.000	0.000	0.0%	0.0%	N/A
Excluding Taxes, Arrears		264.175	0.000	0.000	0.0%	0.0%	N/A

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



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* *Excluding Taxes and Arrears*

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Table S2: Highlights of Central Government Expenditure Performance

<i>* Excluding Taxes and Arrears</i>			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
227001 Travel Inland	0.01	312104 Other Structures	35.41
312104 Other Structures	0.01	312428 Rural Water	12.97
228002 Maintenance - Vehicles	0.01	211101 General Staff Salaries	5.46
		312204 Taxes on Machinery, Furniture & Vehicles	4.43
		312202 Machinery and Equipment	3.56
		224002 General Supply of Goods and Services	2.33
		312201 Transport Equipment	2.00
		312101 Non-Residential Buildings	1.92
		227001 Travel Inland	1.86
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.83
		227004 Fuel, Lubricants and Oils	1.37
		211103 Allowances	1.27
		225001 Consultancy Services- Short-term	1.16
		221002 Workshops and Seminars	1.14
		321424 Urban Water O&M Grant(TCs)	1.08
		221008 Computer Supplies and IT Services	0.77
		281503 Engineering and Design Studies and Plans for Ca	0.74
		225002 Consultancy Services- Long-term	0.67
		224001 Medical and Agricultural supplies	0.61
		321436 District Natural Res. Grant Wetlands	0.59

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0901 Rural Water Supply and Sanitation	15.89	15.77	99.2%
211101 General Staff Salaries	0.38	0.38	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.36	0.36	100.0%
211103 Allowances	0.18	0.16	90.8%
212101 Social Security Contributions (NSSF)	0.01	0.01	100.0%
221001 Advertising and Public Relations	0.02	0.01	69.2%
221002 Workshops and Seminars	0.12	0.11	87.6%
221003 Staff Training	0.03	0.02	65.5%
221007 Books, Periodicals and Newspapers	0.00	0.00	53.2%
221008 Computer Supplies and IT Services	0.00	0.00	53.2%
221009 Welfare and Entertainment	0.01	0.00	58.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	38.4%
221012 Small Office Equipment	0.00	0.00	58.9%
222001 Telecommunications	0.01	0.00	49.9%
224002 General Supply of Goods and Services	0.05	0.04	94.5%
225001 Consultancy Services- Short-term	0.08	0.07	90.6%
227001 Travel Inland	0.37	0.36	96.3%
227002 Travel Abroad	0.01	0.00	38.4%
227004 Fuel, Lubricants and Oils	0.04	0.03	81.6%
228002 Maintenance - Vehicles	0.01	0.01	55.3%
281502 Feasibility Studies for capital works	0.39	0.39	100.0%
281503 Engineering and Design Studies and Plans for Capital Works	0.39	0.39	100.0%
312104 Other Structures	9.54	9.54	100.0%
312201 Transport Equipment	0.29	0.28	95.3%
312202 Machinery and Equipment	3.00	3.00	100.0%
312203 Furniture and Fixtures	0.06	0.06	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.50	0.50	100.0%
VF:0902 Urban Water Supply and Sanitation	15.60	13.92	89.2%
211101 General Staff Salaries	0.31	0.31	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.28	0.28	100.0%
211103 Allowances	0.28	0.27	96.2%
212101 Social Security Contributions (NSSF)	0.04	0.04	100.0%
221001 Advertising and Public Relations	0.03	0.03	92.1%
221002 Workshops and Seminars	0.17	0.17	100.0%
221003 Staff Training	0.07	0.04	60.1%
221005 Hire of Venue (chairs, projector etc)	0.05	0.05	86.5%
221007 Books, Periodicals and Newspapers	0.01	0.01	70.2%
221008 Computer Supplies and IT Services	0.20	0.14	71.8%
221009 Welfare and Entertainment	0.02	0.02	88.5%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.09	79.5%
221012 Small Office Equipment	0.01	0.01	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.0%
222001 Telecommunications	0.04	0.03	88.3%
223004 Guard and Security services	0.01	0.01	100.0%
223005 Electricity	0.01	0.01	98.3%
223006 Water	0.00	0.00	84.1%
224002 General Supply of Goods and Services	0.17	0.13	73.6%
225001 Consultancy Services- Short-term	0.35	0.35	99.4%
225002 Consultancy Services- Long-term	0.74	0.38	51.1%
225003 Taxes on (Professional) Services	0.04	0.04	100.0%
227001 Travel Inland	0.28	0.25	90.0%
227002 Travel Abroad	0.04	0.02	50.3%
227004 Fuel, Lubricants and Oils	0.31	0.29	93.6%
228002 Maintenance - Vehicles	0.14	0.09	66.3%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	97.3%
281503 Engineering and Design Studies and Plans for Capital Works	0.62	0.35	55.6%
311101 Land	0.05	0.05	100.0%
312101 Non-Residential Buildings	0.50	0.36	71.8%
312104 Other Structures	8.32	7.74	93.0%
312201 Transport Equipment	0.60	0.59	97.6%
312202 Machinery and Equipment	0.01	0.01	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.75	1.75	100.0%
VF:0903 Water for Production	22.78	20.59	90.4%
211101 General Staff Salaries	0.28	0.25	88.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.11	0.11	99.3%
211103 Allowances	0.06	0.03	56.8%
212101 Social Security Contributions (NSSF)	0.01	0.01	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.0%
221001 Advertising and Public Relations	0.05	0.00	0.0%
221002 Workshops and Seminars	0.16	0.14	87.5%
221003 Staff Training	0.01	0.00	0.0%
221006 Commissions and Related Charges	0.01	0.01	41.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	80.1%
221008 Computer Supplies and IT Services	0.10	0.10	98.0%
221009 Welfare and Entertainment	0.01	0.01	51.5%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.04	70.4%
221012 Small Office Equipment	0.02	0.02	82.2%
222001 Telecommunications	0.01	0.00	37.5%
223004 Guard and Security services	0.04	0.03	77.1%
224002 General Supply of Goods and Services	0.18	0.16	85.6%
225001 Consultancy Services- Short-term	0.50	0.50	100.0%
227001 Travel Inland	0.32	0.30	93.4%
227004 Fuel, Lubricants and Oils	0.24	0.22	91.5%
228002 Maintenance - Vehicles	0.11	0.10	94.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
312104 Other Structures	19.92	18.00	90.4%
312201 Transport Equipment	0.18	0.18	100.0%
312203 Furniture and Fixtures	0.07	0.07	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.30	0.30	100.0%
VF:0904 Water Resources Management	5.93	4.78	80.6%
211101 General Staff Salaries	1.04	0.99	95.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.32	0.31	96.0%
211103 Allowances	0.18	0.13	73.7%
212101 Social Security Contributions (NSSF)	0.04	0.02	62.0%
212201 Social Security Contributions	0.00	0.00	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	100.0%
221001 Advertising and Public Relations	0.06	0.05	80.7%
221002 Workshops and Seminars	0.15	0.10	65.3%
221003 Staff Training	0.08	0.07	91.1%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.02	87.2%
221008 Computer Supplies and IT Services	0.10	0.07	72.5%
221009 Welfare and Entertainment	0.05	0.04	69.4%
221010 Special Meals and Drinks	0.00	0.00	51.5%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.07	70.6%
221012 Small Office Equipment	0.06	0.03	55.8%
222001 Telecommunications	0.03	0.02	65.9%
222002 Postage and Courier	0.00	0.00	42.7%
222003 Information and Communications Technology	0.01	0.01	100.0%
223004 Guard and Security services	0.01	0.01	100.0%
223005 Electricity	0.01	0.00	72.8%
223006 Water	0.00	0.00	70.7%
224002 General Supply of Goods and Services	0.39	0.30	76.6%
225001 Consultancy Services- Short-term	0.10	0.07	65.3%
227001 Travel Inland	0.51	0.38	73.2%
227002 Travel Abroad	0.19	0.13	65.5%
227004 Fuel, Lubricants and Oils	0.38	0.29	76.9%
228001 Maintenance - Civil	0.01	0.00	16.8%
228002 Maintenance - Vehicles	0.15	0.08	54.8%
228003 Maintenance Machinery, Equipment and Furniture	0.05	0.01	26.3%
263104 Transfers to other gov't units(current)	0.04	0.04	100.0%
263106 Other Current grants(current)	0.05	0.05	100.0%
312101 Non-Residential Buildings	0.71	0.60	83.2%
312104 Other Structures	0.03	0.00	0.0%
312201 Transport Equipment	0.51	0.38	74.5%
312202 Machinery and Equipment	0.02	0.02	100.0%
312203 Furniture and Fixtures	0.02	0.00	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.45	0.45	100.0%
VF:0905 Natural Resources Management	3.19	3.11	97.7%
211101 General Staff Salaries	0.32	0.32	99.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	0.41	100.0%
211103 Allowances	0.20	0.19	94.3%
212101 Social Security Contributions (NSSF)	0.01	0.01	100.0%
221001 Advertising and Public Relations	0.01	0.01	75.8%
221002 Workshops and Seminars	0.08	0.08	100.0%
221003 Staff Training	0.01	0.01	92.7%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	100.0%
221006 Commissions and Related Charges	0.05	0.05	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	64.6%
221008 Computer Supplies and IT Services	0.03	0.03	95.5%

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221009 Welfare and Entertainment	0.02	0.01	64.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	89.0%
221012 Small Office Equipment	0.00	0.00	54.1%
222001 Telecommunications	0.01	0.01	78.8%
223005 Electricity	0.00	0.00	85.5%
223006 Water	0.00	0.00	86.2%
224001 Medical and Agricultural supplies	0.60	0.60	100.0%
224002 General Supply of Goods and Services	0.17	0.17	99.1%
227001 Travel Inland	0.14	0.13	87.3%
227002 Travel Abroad	0.01	0.01	74.0%
227004 Fuel, Lubricants and Oils	0.16	0.14	92.3%
228002 Maintenance - Vehicles	0.07	0.06	91.7%
263206 Other Capital grants(capital)	0.15	0.15	100.0%
312101 Non-Residential Buildings	0.02	0.02	100.0%
312201 Transport Equipment	0.12	0.12	100.0%
312202 Machinery and Equipment	0.03	0.03	100.0%
312203 Furniture and Fixtures	0.00	0.00	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.50	0.50	100.0%
VF:0906 Weather, Climate and Climate Change	7.21	5.03	69.7%
211101 General Staff Salaries	0.39	0.33	84.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.07	0.05	76.2%
211103 Allowances	0.25	0.18	72.8%
212101 Social Security Contributions (NSSF)	0.07	0.03	46.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	58.8%
221001 Advertising and Public Relations	0.21	0.13	63.5%
221002 Workshops and Seminars	0.21	0.12	57.9%
221003 Staff Training	0.18	0.08	46.1%
221004 Recruitment Expenses	0.02	0.01	71.3%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	76.2%
221006 Commissions and Related Charges	0.01	0.01	71.2%
221007 Books, Periodicals and Newspapers	0.02	0.01	67.5%
221008 Computer Supplies and IT Services	0.40	0.22	55.0%
221009 Welfare and Entertainment	0.04	0.03	61.6%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.08	69.6%
221012 Small Office Equipment	0.01	0.01	70.8%
221017 Subscriptions	0.03	0.02	71.3%
222001 Telecommunications	0.20	0.14	68.6%
222002 Postage and Courier	0.02	0.02	69.0%
222003 Information and Communications Technology	0.09	0.06	68.0%
223004 Guard and Security services	0.02	0.02	67.6%
223005 Electricity	0.02	0.02	69.3%
223006 Water	0.01	0.01	79.8%
223901 Rent (Produced Assets) to other govt. Units	0.12	0.12	100.0%
224002 General Supply of Goods and Services	0.20	0.12	61.7%
225001 Consultancy Services- Short-term	0.16	0.10	60.0%
225002 Consultancy Services- Long-term	0.53	0.29	54.1%
227001 Travel Inland	0.17	0.14	80.7%
227002 Travel Abroad	0.27	0.17	63.7%
227004 Fuel, Lubricants and Oils	0.20	0.18	88.2%
228001 Maintenance - Civil	0.03	0.02	73.4%
228002 Maintenance - Vehicles	0.10	0.08	73.0%
228003 Maintenance Machinery, Equipment and Furniture	0.41	0.28	67.7%
312101 Non-Residential Buildings	0.49	0.29	59.7%
312104 Other Structures	0.18	0.13	73.1%
312201 Transport Equipment	0.55	0.34	61.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
312202 Machinery and Equipment	0.59	0.48	79.9%
312203 Furniture and Fixtures	0.19	0.12	64.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.58	0.58	100.0%
VF:0949 Policy, Planning and Support Services	4.80	3.79	78.9%
211101 General Staff Salaries	0.51	0.50	98.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.08	0.08	100.0%
211103 Allowances	0.31	0.25	79.1%
212101 Social Security Contributions (NSSF)	0.00	0.00	68.9%
213001 Medical Expenses(To Employees)	0.02	0.02	98.7%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	59.3%
221001 Advertising and Public Relations	0.08	0.07	79.1%
221002 Workshops and Seminars	0.28	0.15	54.4%
221003 Staff Training	0.09	0.04	49.5%
221004 Recruitment Expenses	0.00	0.00	53.2%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	53.2%
221006 Commissions and Related Charges	0.06	0.04	65.1%
221007 Books, Periodicals and Newspapers	0.03	0.02	60.1%
221008 Computer Supplies and IT Services	0.21	0.17	80.5%
221009 Welfare and Entertainment	0.13	0.09	67.7%
221010 Special Meals and Drinks	0.00	0.00	53.2%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.16	66.0%
221012 Small Office Equipment	0.05	0.03	60.3%
221016 IFMS Recurrent Costs	0.07	0.07	94.5%
221017 Subscriptions	0.00	0.00	53.2%
222001 Telecommunications	0.06	0.03	56.7%
222002 Postage and Courier	0.02	0.01	58.5%
222003 Information and Communications Technology	0.00	0.00	43.6%
223002 Rates	0.05	0.03	66.5%
223004 Guard and Security services	0.04	0.03	66.5%
223005 Electricity	0.04	0.03	83.8%
223006 Water	0.03	0.02	83.7%
224002 General Supply of Goods and Services	0.25	0.18	72.5%
225001 Consultancy Services- Short-term	0.03	0.00	0.0%
227001 Travel Inland	0.39	0.29	73.2%
227002 Travel Abroad	0.16	0.11	69.7%
227004 Fuel, Lubricants and Oils	0.28	0.20	72.0%
228001 Maintenance - Civil	0.01	0.01	66.5%
228002 Maintenance - Vehicles	0.08	0.06	73.4%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	38.0%
262101 Contributions to International Organisations (Current)	0.22	0.15	69.4%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	58.7%
312101 Non-Residential Buildings	0.64	0.64	100.0%
312201 Transport Equipment	0.10	0.10	100.0%
312203 Furniture and Fixtures	0.01	0.01	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.15	0.15	100.0%
VF:0951 Environmental Management	6.48	5.35	82.6%
211101 General Staff Salaries	2.42	2.38	98.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.12	0.18	153.4%
211103 Allowances	0.10	0.06	58.8%
212101 Social Security Contributions (NSSF)	0.24	0.24	99.3%
213004 Gratuity Payments	0.52	0.51	97.0%
221001 Advertising and Public Relations	0.12	0.06	50.4%
221002 Workshops and Seminars	0.37	0.26	70.9%
221003 Staff Training	0.08	0.03	40.7%
221007 Books, Periodicals and Newspapers	0.02	0.01	71.1%

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221008 Computer Supplies and IT Services	0.04	0.02	49.8%
221009 Welfare and Entertainment	0.04	0.03	62.5%
221010 Special Meals and Drinks	0.00	0.00	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	50.0%
221012 Small Office Equipment	0.05	0.02	33.3%
222001 Telecommunications	0.01	0.01	92.1%
222002 Postage and Courier	0.01	0.01	100.0%
222003 Information and Communications Technology	0.02	0.02	100.0%
223001 Property Expenses	0.04	0.01	41.7%
223002 Rates	0.02	0.01	54.0%
223004 Guard and Security services	0.03	0.02	72.0%
223005 Electricity	0.06	0.05	74.9%
223006 Water	0.01	0.00	67.1%
224002 General Supply of Goods and Services	0.93	0.73	78.1%
225001 Consultancy Services- Short-term	0.11	0.08	71.1%
226001 Insurances	0.16	0.15	91.6%
227001 Travel Inland	0.05	0.03	55.0%
227002 Travel Abroad	0.15	0.14	93.3%
227004 Fuel, Lubricants and Oils	0.13	0.01	9.5%
228002 Maintenance - Vehicles	0.06	0.01	16.7%
312101 Non-Residential Buildings	0.06	0.02	27.5%
312201 Transport Equipment	0.12	0.02	14.6%
312202 Machinery and Equipment	0.04	0.02	57.5%
312203 Furniture and Fixtures	0.04	0.01	25.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.30	0.20	66.7%
VF:0952 Forestry Management	1.20	0.57	47.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.07	0.05	65.7%
221008 Computer Supplies and IT Services	0.01	0.01	100.0%
221009 Welfare and Entertainment	0.00	0.00	100.0%
224001 Medical and Agricultural supplies	0.01	0.01	66.7%
224002 General Supply of Goods and Services	1.10	0.50	45.4%
227001 Travel Inland	0.00	0.00	33.0%
VF:0981 Rural Water Supply and Sanitation	56.58	12.97	22.9%
321428 Rural Water	56.58	12.97	22.9%
VF:0982 Urban Water Supply and Sanitation	1.56	1.08	69.3%
321424 Urban Water O&M Grant(TCs)	1.56	1.08	69.3%
VF:0983 Natural Resources Management	0.78	0.59	75.0%
321436 District Natural Res. Grant Wetlands	0.78	0.59	75.0%
Grand Total:	142.00	87.53	61.6%