

Sector: Water and Environment

Summary of Sector Performance

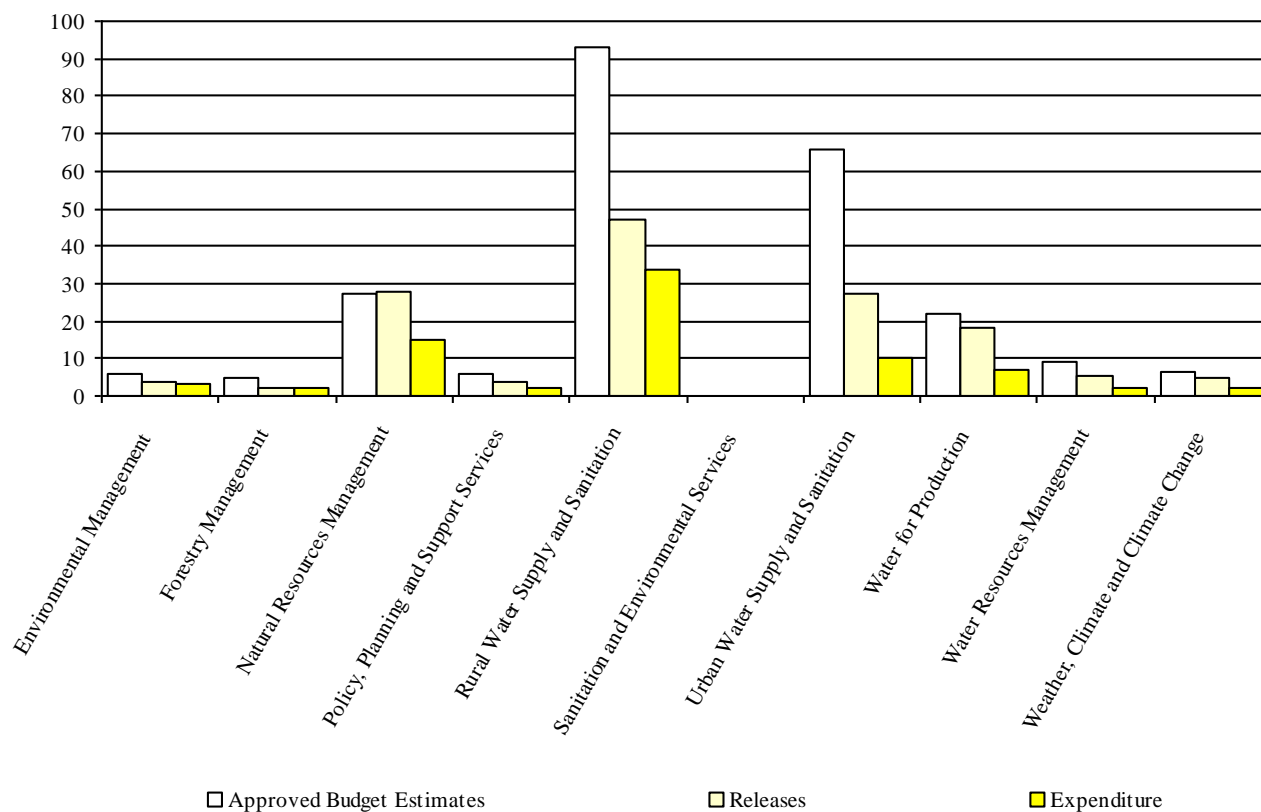
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	9.751	4.581	3.883	47.0%	39.8%	84.8%
	Non Wage	11.863	8.063	6.601	68.0%	55.6%	81.9%
Development	GoU	206.073	127.023	67.061	61.6%	32.5%	52.8%
	Donor*	126.438	61.159	34.403	48.4%	27.2%	56.3%
GoU Total		227.687	139.667	77.545	61.3%	34.1%	55.5%
Total GoU+Donor (MTEF)		354.125	200.826	111.947	56.7%	31.6%	55.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	12.800	0.000	0.000	0.0%	0.0%	N/A
Total Budget		366.925	200.826	111.947	54.7%	30.5%	55.7%
<i>(iii) Non Tax Revenue</i>		25.541	12.392	12.520	48.5%	49.0%	101.0%
Grand Total		392.465	213.218	124.468	54.3%	31.7%	58.4%
Excluding Taxes, Arrears		379.665	213.218	124.468	56.2%	32.8%	58.4%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Water and Environment

Table S2: Highlights of Central Government Expenditure Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0902 Urban Water Supply and Sanitation	16.76	VF0905 Natural Resources Management	13.70
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0901 Rural Water Supply and Sanitation	13.42	VF0902 Urban Water Supply and Sanitation	9.65
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0905 Natural Resources Management	12.47	VF0903 Water for Production	6.73
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0903 Water for Production	11.28	VF0901 Rural Water Supply and Sanitation	3.60
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 150 National Environment Management Authority</i>	
VF0904 Water Resources Management	3.23	VF0951 Environmental Management	3.25
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 157 National Forestry Authority</i>	
VF0906 Weather, Climate and Climate Change	2.64	VF0952 Forestry Management	2.22
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0949 Policy, Planning and Support Services	1.82	VF0904 Water Resources Management	2.18
<i>Vote: 150 National Environment Management Authority</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0951 Environmental Management	0.45	VF0906 Weather, Climate and Climate Change	2.05
<i>Vote: 157 National Forestry Authority</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0952 Forestry Management	0.03	VF0949 Policy, Planning and Support Services	2.00
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231007 Other Structures	45.82	231007 Other Structures	23.38
231005 Machinery and Equipment	5.24	211101 General Staff Salaries	3.88
281503 Engineering and Design Studies and Plans for Ca	1.71	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.19
312301 Cultivated Assets	1.07	231005 Machinery and Equipment	1.38
227004 Fuel, Lubricants and Oils	0.85	281503 Engineering and Design Studies and Plans for Ca	1.28
227001 Travel Inland	0.75	227001 Travel Inland	1.10
211101 General Staff Salaries	0.70	225001 Consultancy Services- Short-term	1.05
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.62	221002 Workshops and Seminars	1.04
221002 Workshops and Seminars	0.49	227004 Fuel, Lubricants and Oils	0.96
211103 Allowances	0.48	223001 Property Expenses	0.90
231001 Non-Residential Buildings	0.48	312301 Cultivated Assets	0.75
262101 Contributions to International Organisations (Cur	0.44	211103 Allowances	0.56
225001 Consultancy Services- Short-term	0.44	224002 General Supply of Goods and Services	0.55
224002 General Supply of Goods and Services	0.28	231001 Non-Residential Buildings	0.51
221003 Staff Training	0.27	227002 Travel Abroad	0.46
221011 Printing, Stationery, Photocopying and Binding	0.22	228002 Maintenance - Vehicles	0.44
228002 Maintenance - Vehicles	0.21	221011 Printing, Stationery, Photocopying and Binding	0.35
228003 Maintenance Machinery, Equipment and Furnitur	0.21	263104 Transfers to other gov't units(current)	0.30
222001 Telecommunications	0.19	281504 Monitoring, Supervision and Appraisal of Capital	0.29
223901 Rent (Produced Assets) to other govt. Units	0.16	212101 Social Security Contributions (NSSF)	0.24

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0981 Rural Water Supply and Sanitation	64.29	30.00	46.7%
321428 Rural Water	62.29	29.56	47.4%
321449 Sanitation and Hygiene	2.00	0.45	22.4%
VF:0982 Urban Water Supply and Sanitation	1.50	0.71	47.3%
321424 Urban Water O&M Grant(TCs)	1.50	0.71	47.3%
VF:0983 Natural Resources Management	3.11	1.45	46.7%
321436 District Natural Res. Grant Wetlands	3.11	1.45	46.7%
Grand Total:	68.91	32.17	46.7%