

Sector: Water and Environment

Summary of Sector Performance

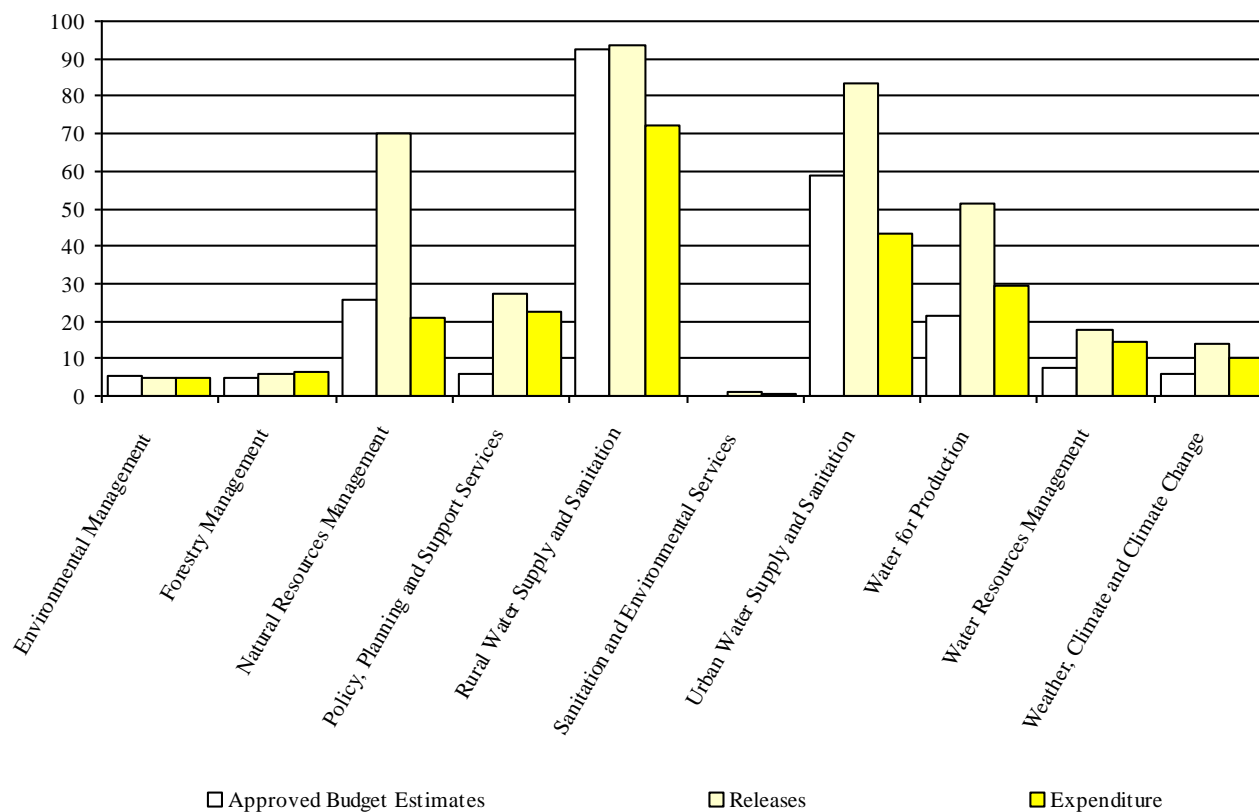
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	8.734	7.444	89.6%	76.3%	85.2%
	Non Wage	11.863	19.238	16.978	162.2%	143.1%	88.3%
Development	GoU	206.073	341.127	199.748	165.5%	96.9%	58.6%
	Donor	126.438	59.372	32.615	47.0%	25.8%	54.9%
GoU Total		227.687	369.098	224.170	162.1%	98.5%	60.7%
Total GoU+Donor (MTEF)		354.125	428.470	256.785	121.0%	72.5%	59.9%
<i>(ii) Arrears and Taxes</i>							
Arrears		0.000	0.000	0.000	N/A	N/A	N/A
Taxes		12.800	4.940	5.945	38.6%	46.4%	120.4%
Total Budget		366.925	433.410	262.730	118.1%	71.6%	60.6%
<i>(iii) Non Tax Revenue</i>		25.541	24.395	24.395	95.5%	95.5%	100.0%
Grand Total		392.465	457.805	287.126	116.6%	73.2%	62.7%
Excluding Taxes, Arrears		379.665	452.865	281.180	119.3%	74.1%	62.1%

* 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>	
VF0905 Natural Resources Management	49.15	VF0902 Urban Water Supply and Sanitation	41.95
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0902 Urban Water Supply and Sanitation	40.15	VF0901 Rural Water Supply and Sanitation	29.92
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0903 Water for Production	22.03	VF0903 Water for Production	29.32
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0901 Rural Water Supply and Sanitation	21.48	VF0949 Policy, Planning and Support Services	22.26
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0949 Policy, Planning and Support Services	5.13	VF0905 Natural Resources Management	17.65
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0906 Weather, Climate and Climate Change	3.86	VF0904 Water Resources Management	14.53
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0904 Water Resources Management	3.28	VF0906 Weather, Climate and Climate Change	9.95
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 157 National Forestry Authority</i>	
VF0908 Sanitation and Environmental Services	0.09	VF0952 Forestry Management	6.38
		<i>Vote: 150 National Environment Management Authority</i>	
		VF0951 Environmental Management	4.68
		<i>Vote: 122 Kampala Capital City Authority</i>	
		VF0908 Sanitation and Environmental Services	0.76

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231007 Other Structures	110.85	231007 Other Structures	85.90
281503 Engineering and Design Studies and Plans for Ca	4.24	231005 Machinery and Equipment	18.93
231005 Machinery and Equipment	3.98	231001 Non-Residential Buildings	17.45
312301 Cultivated Assets	3.17	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.46
231001 Non-Residential Buildings	2.64	211101 General Staff Salaries	7.44
227004 Fuel, Lubricants and Oils	2.59	312206 Gross Tax	5.95
227001 Travel Inland	1.71	281503 Engineering and Design Studies and Plans for Ca	4.41
221002 Workshops and Seminars	1.55	225001 Consultancy Services- Short-term	3.82
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.38	227001 Travel Inland	3.67
211103 Allowances	1.33	221002 Workshops and Seminars	2.47
211101 General Staff Salaries	1.29	227004 Fuel, Lubricants and Oils	2.41
223001 Property Expenses	0.99	224002 General Supply of Goods and Services	1.74
225001 Consultancy Services- Short-term	0.78	223001 Property Expenses	1.71
228002 Maintenance - Vehicles	0.67	312301 Cultivated Assets	1.56
221003 Staff Training	0.65	227002 Travel Abroad	1.48
311101 Land	0.63	211103 Allowances	1.46
221011 Printing, Stationery, Photocopying and Binding	0.53	228002 Maintenance - Vehicles	1.02
262101 Contributions to International Organisations (Cur	0.51	221011 Printing, Stationery, Photocopying and Binding	0.97
227002 Travel Abroad	0.43	281504 Monitoring, Supervision and Appraisal of Capital	0.93
263104 Transfers to other gov't units(current)	0.39	221003 Staff Training	0.69

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	42.20	65.6%
321428 Rural Water	62.29	40.20	64.5%
321449 Sanitation and Hygiene	2.00	2.00	100.0%
VF:0982 Urban Water Supply and Sanitation	1.50	1.50	100.0%
321424 Urban Water O&M Grant(TCs)	1.50	1.50	100.0%
VF:0983 Natural Resources Management	3.11	3.08	98.9%
321436 District Natural Res. Grant Wetlands	3.11	3.08	98.9%
Grand Total:	68.91	46.78	67.9%