## Sector: Water and Environment

## Summary of Sector Performance

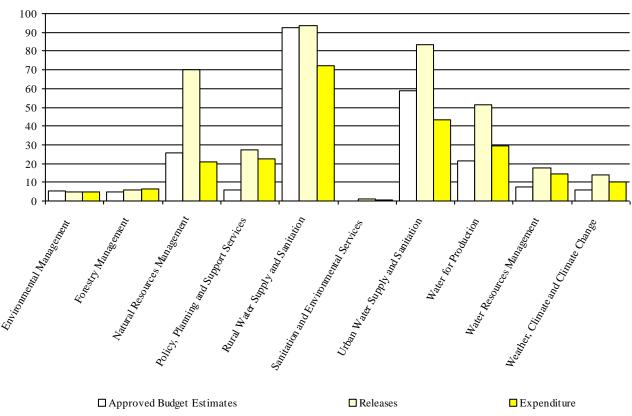
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding Arrears, Taxes		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
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%
Developmen	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%
(ii) Arrears and Taxes	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%
	<b>Total Budget</b>	366.925	433.410	262.730	118.1%	71.6%	60.6%
(iii) Non Tax Revenue		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%

<sup>\*</sup> Excluding Taxes and Arrears

## Chart S1: Releases and Expenditure by Vote Function (UShs Billion)\*



<sup>\*</sup> Excluding Taxes and Arrears

## **Sector:** Water and Environment

**Table S2: Highlights of Central Government Expenditure Performance** 

(i) Vote Functions with Highest Unspent Balances*		(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 019 Ministry of Water and Environment	Спорен	Vote: 019 Ministry of Water and Environment	Брене
VF.0905 Natural Resources Management	49.15	VF.0902 Urban Water Supply and Sanitation	41.95
Vote: 019 Ministry of Water and Environment	47.13	Vote: 019 Ministry of Water and Environment	41.75
VF.0902 Urban Water Supply and Sanitation	40.15	VF.0901 Rural Water Supply and Sanitation	29.92
Vote: 019 Ministry of Water and Environment	40.15	Vote: 019 Ministry of Water and Environment	27,72
VF.0903 Water for Production	22.03	VF.0903 Water for Production	29.32
Vote: 019 Ministry of Water and Environment	22.03	Vote: 019 Ministry of Water and Environment	27.52
VF.0901 Rural Water Supply and Sanitation	21.48	VF.0949 Policy, Planning and Support Services	22.26
Vote: 019 Ministry of Water and Environment	21.40	Vote: 019 Ministry of Water and Environment	22.20
VF.0949 Policy, Planning and Support Services	5.13	VF:0905 Natural Resources Management	17.65
Vote: 019 Ministry of Water and Environment	3.13	Vote: 019 Ministry of Water and Environment	17.05
VF:0906 Weather, Climate and Climate Change	3.86	VF:0904 Water Resources Management	14.53
Vote: 019 Ministry of Water and Environment	2.00	Vote: 019 Ministry of Water and Environment	14.55
VF.0904 Water Resources Management	3.28	VF:0906 Weather, Climate and Climate Change	9.95
Vote: 122 Kampala Capital City Authority	2.20	Vote: 157 National Forestry Authority	7.70
VF.0908 Sanitation and Environmental Services	0.09	VF:0952 Forestry Management	6.38
VI 8700 Bantation and Environmental Services	0.07	Vote: 150 National Environment Management Authority	0.50
		VF:0951 Environmental Management	4.68
		Vote: 122 Kampala Capital City Authority	4.00
		VF:0908 Sanitation and Environmental Services	0.76
* Englishing Tauga and Amagana		0,000 Samualon and Environmental Services	01.0
* Excluding Taxes and Arrears  (v) Items with Highest Unspent Ralances	Unspent	(vi) Items with Highest Expenditure	Spent
(v) Items with Highest Unspent Balances		(vi) Items with Highest Expenditure	Spent
(v) Items with Highest Unspent Balances 231007 Other Structures	110.85	231007 Other Structures	85.90
(v) Items with Highest Unspent Balances 231007 Other Structures 281503 Engineering and Design Studies and Plans for Ca	110.85 4.24	231007 Other Structures 231005 Machinery and Equipment	85.90 18.93
(v) Items with Highest Unspent Balances 231007 Other Structures 281503 Engineering and Design Studies and Plans for Ca 231005 Machinery and Equipment	110.85 4.24 3.98	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings	85.90 18.93 17.45
(v) Items with Highest Unspent Balances 231007 Other Structures 281503 Engineering and Design Studies and Plans for Ca 231005 Machinery and Equipment 312301 Cultivated Assets	110.85 4.24 3.98 3.17	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85.90 18.93 17.45 10.46
(v) Items with Highest Unspent Balances 231007 Other Structures 281503 Engineering and Design Studies and Plans for Ca 231005 Machinery and Equipment 312301 Cultivated Assets 231001 Non-Residential Buildings	110.85 4.24 3.98 3.17 2.64	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211101 General Staff Salaries	85.90 18.93 17.45 10.46 7.44
(v) Items with Highest Unspent Balances 231007 Other Structures 281503 Engineering and Design Studies and Plans for Ca 231005 Machinery and Equipment 312301 Cultivated Assets 231001 Non-Residential Buildings 227004 Fuel, Lubricants and Oils	110.85 4.24 3.98 3.17 2.64 2.59	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211101 General Staff Salaries 312206 Gross Tax	85.90 18.93 17.45 10.46 7.44 5.95
(v) Items with Highest Unspent Balances 231007 Other Structures 281503 Engineering and Design Studies and Plans for Ca 231005 Machinery and Equipment 312301 Cultivated Assets 231001 Non-Residential Buildings 227004 Fuel, Lubricants and Oils 227001 Travel Inland	110.85 4.24 3.98 3.17 2.64 2.59 1.71	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211101 General Staff Salaries 312206 Gross Tax 281503 Engineering and Design Studies and Plans for Ca	85.90 18.93 17.45 10.46 7.44 5.95 4.41
(v) Items with Highest Unspent Balances 231007 Other Structures 281503 Engineering and Design Studies and Plans for Ca 231005 Machinery and Equipment 312301 Cultivated Assets 231001 Non-Residential Buildings 227004 Fuel, Lubricants and Oils 227001 Travel Inland 221002 Workshops and Seminars	110.85 4.24 3.98 3.17 2.64 2.59 1.71	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211101 General Staff Salaries 312206 Gross Tax 281503 Engineering and Design Studies and Plans for Ca 225001 Consultancy Services- Short-term	85.90 18.93 17.45 10.46 7.44 5.95 4.41 3.82
(v) Items with Highest Unspent Balances 231007 Other Structures 281503 Engineering and Design Studies and Plans for Ca 231005 Machinery and Equipment 312301 Cultivated Assets 231001 Non-Residential Buildings 227004 Fuel, Lubricants and Oils 227001 Travel Inland 221002 Workshops and Seminars 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	110.85 4.24 3.98 3.17 2.64 2.59 1.71 1.55	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211101 General Staff Salaries 312206 Gross Tax 281503 Engineering and Design Studies and Plans for Ca 225001 Consultancy Services- Short-term 227001 Travel Inland	85.90 18.93 17.45 10.46 7.44 5.95 4.41 3.82 3.67
(v) Items with Highest Unspent Balances 231007 Other Structures 281503 Engineering and Design Studies and Plans for Ca 231005 Machinery and Equipment 312301 Cultivated Assets 231001 Non-Residential Buildings 227004 Fuel, Lubricants and Oils 227001 Travel Inland 221002 Workshops and Seminars 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	110.85 4.24 3.98 3.17 2.64 2.59 1.71 1.55 1.38	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211101 General Staff Salaries 312206 Gross Tax 281503 Engineering and Design Studies and Plans for Ca 225001 Consultancy Services- Short-term 227001 Travel Inland 221002 Workshops and Seminars	85.90 18.93 17.45 10.46 7.44 5.95 4.41 3.82 3.67 2.47
(v) Items with Highest Unspent Balances 231007 Other Structures 281503 Engineering and Design Studies and Plans for Ca 231005 Machinery and Equipment 312301 Cultivated Assets 231001 Non-Residential Buildings 227004 Fuel, Lubricants and Oils 227001 Travel Inland 221002 Workshops and Seminars 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 211101 General Staff Salaries	110.85 4.24 3.98 3.17 2.64 2.59 1.71 1.55 1.38 1.33	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211101 General Staff Salaries 312206 Gross Tax 281503 Engineering and Design Studies and Plans for Ca 225001 Consultancy Services- Short-term 227001 Travel Inland 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	85.90 18.93 17.45 10.46 7.44 5.95 4.41 3.82 3.67 2.47 2.41
(v) Items with Highest Unspent Balances 231007 Other Structures 281503 Engineering and Design Studies and Plans for Ca 231005 Machinery and Equipment 312301 Cultivated Assets 231001 Non-Residential Buildings 227004 Fuel, Lubricants and Oils 227001 Travel Inland 221002 Workshops and Seminars 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 211101 General Staff Salaries 223001 Property Expenses	110.85 4.24 3.98 3.17 2.64 2.59 1.71 1.55 1.38 1.33 1.29 0.99	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211101 General Staff Salaries 312206 Gross Tax 281503 Engineering and Design Studies and Plans for Ca 225001 Consultancy Services- Short-term 227001 Travel Inland 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils 224002 General Supply of Goods and Services	85.90 18.93 17.45 10.46 7.44 5.95 4.41 3.82 3.67 2.47 2.41 1.74
(v) Items with Highest Unspent Balances 231007 Other Structures 281503 Engineering and Design Studies and Plans for Ca 231005 Machinery and Equipment 312301 Cultivated Assets 231001 Non-Residential Buildings 227004 Fuel, Lubricants and Oils 227001 Travel Inland 221002 Workshops and Seminars 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 211101 General Staff Salaries 223001 Property Expenses 225001 Consultancy Services- Short-term	110.85 4.24 3.98 3.17 2.64 2.59 1.71 1.55 1.38 1.33 1.29 0.99 0.78	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211101 General Staff Salaries 312206 Gross Tax 281503 Engineering and Design Studies and Plans for Ca 225001 Consultancy Services- Short-term 227001 Travel Inland 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils 224002 General Supply of Goods and Services 223001 Property Expenses	85.90 18.93 17.45 10.46 7.44 5.95 4.41 3.82 3.67 2.47 2.41 1.74 1.71
(v) Items with Highest Unspent Balances 231007 Other Structures 281503 Engineering and Design Studies and Plans for Ca 231005 Machinery and Equipment 312301 Cultivated Assets 231001 Non-Residential Buildings 227004 Fuel, Lubricants and Oils 227001 Travel Inland 221002 Workshops and Seminars 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 211101 General Staff Salaries 223001 Property Expenses 225001 Consultancy Services- Short-term 228002 Maintenance - Vehicles	110.85 4.24 3.98 3.17 2.64 2.59 1.71 1.55 1.38 1.33 1.29 0.99 0.78	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211101 General Staff Salaries 312206 Gross Tax 281503 Engineering and Design Studies and Plans for Ca 225001 Consultancy Services- Short-term 227001 Travel Inland 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils 224002 General Supply of Goods and Services 223001 Property Expenses 312301 Cultivated Assets	85.90 18.93 17.45 10.46 7.44 5.95 4.41 3.82 3.67 2.47 2.41 1.74 1.71 1.56
(v) Items with Highest Unspent Balances  231007 Other Structures  281503 Engineering and Design Studies and Plans for Ca  231005 Machinery and Equipment  312301 Cultivated Assets  231001 Non-Residential Buildings  227004 Fuel, Lubricants and Oils  227001 Travel Inland  221002 Workshops and Seminars  211102 Contract Staff Salaries (Incl. Casuals, Temporary)  211103 Allowances  211101 General Staff Salaries  223001 Property Expenses  225001 Consultancy Services- Short-term  228002 Maintenance - Vehicles  221003 Staff Training	110.85 4.24 3.98 3.17 2.64 2.59 1.71 1.55 1.38 1.33 1.29 0.99 0.78 0.67	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211101 General Staff Salaries 312206 Gross Tax 281503 Engineering and Design Studies and Plans for Ca 225001 Consultancy Services- Short-term 227001 Travel Inland 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils 224002 General Supply of Goods and Services 223001 Property Expenses 312301 Cultivated Assets 227002 Travel Abroad	85.90 18.93 17.45 10.46 7.44 5.95 4.41 3.82 3.67 2.47 2.41 1.74 1.71 1.56 1.48
(v) Items with Highest Unspent Balances 231007 Other Structures 281503 Engineering and Design Studies and Plans for Ca 231005 Machinery and Equipment 312301 Cultivated Assets 231001 Non-Residential Buildings 227004 Fuel, Lubricants and Oils 227001 Travel Inland 221002 Workshops and Seminars 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 211101 General Staff Salaries 223001 Property Expenses 225001 Consultancy Services- Short-term 228002 Maintenance - Vehicles 221003 Staff Training 311101 Land	110.85 4.24 3.98 3.17 2.64 2.59 1.71 1.55 1.38 1.33 1.29 0.99 0.78 0.67 0.65 0.63	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211101 General Staff Salaries 312206 Gross Tax 281503 Engineering and Design Studies and Plans for Ca 225001 Consultancy Services- Short-term 227001 Travel Inland 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils 224002 General Supply of Goods and Services 223001 Property Expenses 312301 Cultivated Assets 227002 Travel Abroad 211103 Allowances	85.90 18.93 17.45 10.46 7.44 5.95 4.41 3.82 3.67 2.47 2.41 1.74 1.71 1.56 1.48 1.46
(v) Items with Highest Unspent Balances  231007 Other Structures  281503 Engineering and Design Studies and Plans for Ca  231005 Machinery and Equipment  312301 Cultivated Assets  231001 Non-Residential Buildings  227004 Fuel, Lubricants and Oils  227001 Travel Inland  221002 Workshops and Seminars  211102 Contract Staff Salaries (Incl. Casuals, Temporary)  211103 Allowances  211101 General Staff Salaries  223001 Property Expenses  225001 Consultancy Services- Short-term  228002 Maintenance - Vehicles  221003 Staff Training  311101 Land  221011 Printing, Stationery, Photocopying and Binding	110.85 4.24 3.98 3.17 2.64 2.59 1.71 1.55 1.38 1.33 1.29 0.99 0.78 0.67 0.65 0.63	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211101 General Staff Salaries 312206 Gross Tax 281503 Engineering and Design Studies and Plans for Ca 225001 Consultancy Services- Short-term 227001 Travel Inland 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils 224002 General Supply of Goods and Services 223001 Property Expenses 312301 Cultivated Assets 227002 Travel Abroad 211103 Allowances 228002 Maintenance - Vehicles	85.90 18.93 17.45 10.46 7.44 5.95 4.41 3.82 3.67 2.47 2.41 1.74 1.71 1.56 1.48 1.46 1.02
(v) Items with Highest Unspent Balances 231007 Other Structures 281503 Engineering and Design Studies and Plans for Ca 231005 Machinery and Equipment 312301 Cultivated Assets 231001 Non-Residential Buildings 227004 Fuel, Lubricants and Oils 227001 Travel Inland 221002 Workshops and Seminars 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 211101 General Staff Salaries 223001 Property Expenses 225001 Consultancy Services- Short-term 228002 Maintenance - Vehicles 221003 Staff Training 311101 Land 221011 Printing, Stationery, Photocopying and Binding 262101 Contributions to International Organisations (Cur	110.85 4.24 3.98 3.17 2.64 2.59 1.71 1.55 1.38 1.33 1.29 0.99 0.78 0.67 0.65 0.63	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211101 General Staff Salaries 312206 Gross Tax 281503 Engineering and Design Studies and Plans for Ca 225001 Consultancy Services- Short-term 227001 Travel Inland 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils 224002 General Supply of Goods and Services 223001 Property Expenses 312301 Cultivated Assets 227002 Travel Abroad 211103 Allowances 228002 Maintenance - Vehicles 221011 Printing, Stationery, Photocopying and Binding	85.90 18.93 17.45 10.46 7.44 5.95 4.41 3.82 3.67 2.47 2.41 1.74 1.71 1.56 1.48 1.46 1.02 0.97
(v) Items with Highest Unspent Balances 231007 Other Structures 281503 Engineering and Design Studies and Plans for Ca 231005 Machinery and Equipment 312301 Cultivated Assets 231001 Non-Residential Buildings 227004 Fuel, Lubricants and Oils 227001 Travel Inland 221002 Workshops and Seminars 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 211101 General Staff Salaries 223001 Property Expenses 225001 Consultancy Services- Short-term 228002 Maintenance - Vehicles 221003 Staff Training 311101 Land 221011 Printing, Stationery, Photocopying and Binding	110.85 4.24 3.98 3.17 2.64 2.59 1.71 1.55 1.38 1.33 1.29 0.99 0.78 0.67 0.65 0.63	231007 Other Structures 231005 Machinery and Equipment 231001 Non-Residential Buildings 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211101 General Staff Salaries 312206 Gross Tax 281503 Engineering and Design Studies and Plans for Ca 225001 Consultancy Services- Short-term 227001 Travel Inland 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils 224002 General Supply of Goods and Services 223001 Property Expenses 312301 Cultivated Assets 227002 Travel Abroad 211103 Allowances 228002 Maintenance - Vehicles	85.90 18.93 17.45 10.46 7.44 5.95 4.41 3.82 3.67 2.47 2.41 1.74 1.71 1.56 1.48 1.46 1.02

**Table S3: Local Government Grant Releases** 

Billion Uganda Shillings	Approved Budget	Releases	% Budged 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%