

Sector: Water and Environment

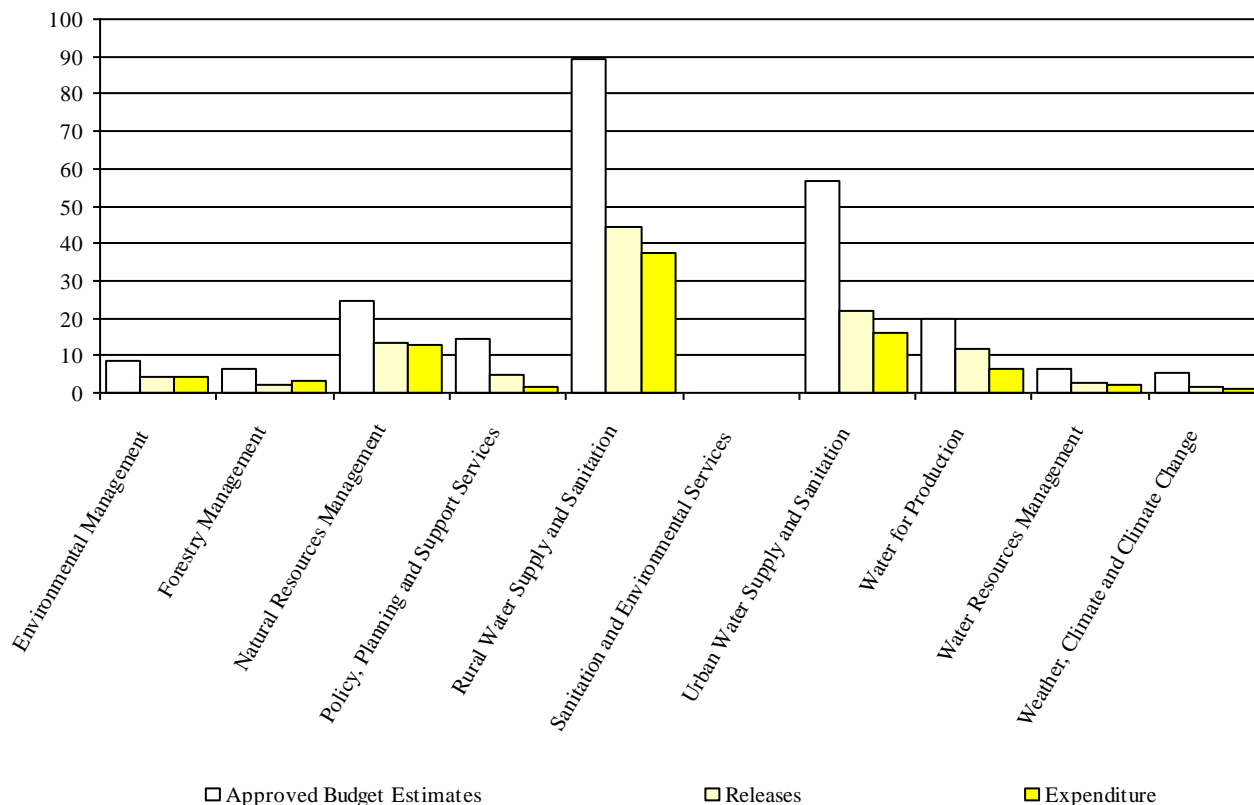
Summary of Sector Performance

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)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.354	2.915	5.237	23.6%	42.4%	179.7%
	Non Wage	16.498	8.239	7.502	49.9%	45.5%	91.0%
Development	GoU	203.314	95.502	72.200	47.0%	35.5%	75.6%
	Donor*	151.690	13.534	13.389	8.9%	8.8%	98.9%
GoU Total		232.166	106.656	84.939	45.9%	36.6%	79.6%
Total GoU+Donor (MTEF)		383.855	120.190	98.327	31.3%	25.6%	81.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	12.300	0.039	0.039	0.3%	0.3%	100.0%
Total Budget		396.155	120.229	98.366	30.3%	24.8%	81.8%
<i>(iii) Non Tax Revenue</i>		20.589	6.309	3.976	30.6%	19.3%	63.0%
Grand Total		416.745	126.538	102.342	30.4%	24.6%	80.9%
Excluding Taxes, Arrears		404.445	126.499	102.303	31.3%	25.3%	80.9%

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



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>	
VF0901 Rural Water Supply and Sanitation	6.86	VF0902 Urban Water Supply and Sanitation	15.34
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0902 Urban Water Supply and Sanitation	5.84	VF0905 Natural Resources Management	11.14
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0903 Water for Production	5.07	VF0903 Water for Production	6.45
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0949 Policy, Planning and Support Services	3.31	VF0901 Rural Water Supply and Sanitation	6.37
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 150 National Environment Management Authority</i>	
VF0905 Natural Resources Management	0.69	VF0951 Environmental Management	4.40
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 157 National Forestry Authority</i>	
VF0906 Weather, Climate and Climate Change	0.46	VF0952 Forestry Management	2.96
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0904 Water Resources Management	0.41	VF0904 Water Resources Management	2.08
<i>Vote: 150 National Environment Management Authority</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0951 Environmental Management	0.02	VF0949 Policy, Planning and Support Services	1.67
		<i>Vote: 019 Ministry of Water and Environment</i>	
		VF0906 Weather, Climate and Climate Change	1.15
		<i>Vote: 122 Kampala Capital City Authority</i>	
		VF0908 Sanitation and Environmental Services	0.01

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231007 Other Fixed Assets (Depreciation)	12.57	231007 Other Fixed Assets (Depreciation)	25.42
263104 Transfers to other govt. units	3.85	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.05
231002 Residential buildings (Depreciation)	3.10	263104 Transfers to other govt. units	4.03
231005 Machinery and equipment	1.04	231005 Machinery and equipment	3.08
281503 Engineering and Design Studies & Plans for capit	0.43	211101 General Staff Salaries	2.45
231001 Non Residential buildings (Depreciation)	0.26	225001 Consultancy Services- Short term	1.35
224002 General Supply of Goods and Services	0.25	227001 Travel inland	1.14
225001 Consultancy Services- Short term	0.24	227004 Fuel, Lubricants and Oils	1.14
228003 Maintenance – Machinery, Equipment & Furnitur	0.24	228003 Maintenance – Machinery, Equipment & Furnitur	0.83
223001 Property Expenses	0.22	231001 Non Residential buildings (Depreciation)	0.79
311101 Land	0.17	211103 Allowances	0.56
227001 Travel inland	0.16	281503 Engineering and Design Studies & Plans for capit	0.56
228002 Maintenance - Vehicles	0.13	224002 General Supply of Goods and Services	0.48
221011 Printing, Stationery, Photocopying and Binding	0.11	227002 Travel abroad	0.47
221008 Computer supplies and Information Technology (I	0.10	225002 Consultancy Services- Long-term	0.46
312301 Cultivated Assets	0.10	221002 Workshops and Seminars	0.44
227002 Travel abroad	0.09	223001 Property Expenses	0.41
221002 Workshops and Seminars	0.09	231006 Furniture and fittings (Depreciation)	0.37
227004 Fuel, Lubricants and Oils	0.09	228002 Maintenance - Vehicles	0.36
221003 Staff Training	0.09	221008 Computer supplies and Information Technology (I	0.28

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0981 Rural Water Supply and Sanitation	62.37	31.19	50.0%
321428 Conditional transfers to Rural water	60.37	30.19	50.0%
321449 Conditional Transfers to Sanitation & Hygiene	2.00	1.00	50.0%
VF:0982 Urban Water Supply and Sanitation	1.50	0.75	50.0%
321424 Conditional transfers to Urban Water	1.50	0.75	50.0%
VF:0983 Natural Resources Management	2.85	1.43	50.0%
321436 Conditional transfers to environment and natural resources (non-wage)	2.85	1.43	50.0%
Grand Total:	66.73	33.36	50.0%