

# Sector: Lands, Housing and Urban Development

## 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	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	3.685	2.243	2.155	60.9%	58.5%	96.1%
Recurrent Non Wage	14.242	6.931	6.518	48.7%	45.8%	94.0%
Development GoU	53.246	28.531	25.442	53.6%	47.8%	89.2%
Development Donor*	93.468	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>71.174</b>	<b>37.705</b>	<b>34.115</b>	<b>53.0%</b>	<b>47.9%</b>	<b>90.5%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>164.641</b>	<b>37.705</b>	<b>34.115</b>	<b>22.9%</b>	<b>20.7%</b>	<b>90.5%</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.116	0.015	0.015	12.9%	12.9%	100.0%
Taxes**	0.113	0.050	0.000	44.4%	0.0%	0.0%
<b>Total Budget</b>	<b>164.871</b>	<b>37.770</b>	<b>34.130</b>	<b>22.9%</b>	<b>20.7%</b>	<b>90.4%</b>
<i>(iii) Non Tax Revenue</i>	4.945	0.909	0.614	18.4%	12.4%	67.6%
<b>Grand Total</b>	<b>169.816</b>	<b>38.679</b>	<b>34.744</b>	<b>22.8%</b>	<b>20.5%</b>	<b>89.8%</b>
Excluding Taxes, Arrears	169.586	38.614	34.729	22.8%	20.5%	89.9%

**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: 012 Ministry of Lands, Housing &amp; Urban Development</i>		<i>Vote: 156 Uganda Land Commission</i>	
VF0201 Land, Administration and Management (MLHU)	1.97	VF0251 Government Land Administration	16.62
<i>Vote: 156 Uganda Land Commission</i>		<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>	
VF0251 Government Land Administration	1.21	VF0202 Physical Planning and Urban Development	9.78
<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>		<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>	
VF0249 Policy, Planning and Support Services	0.40	VF0201 Land, Administration and Management (MLHU)	2.88
<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>		<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>	
VF0202 Physical Planning and Urban Development	0.02	VF0249 Policy, Planning and Support Services	2.67
		<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>	
		VF0203 Housing	2.16

\* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
225003 Taxes on (Professional) Services	1.95	311101 Land	15.53
311101 Land	0.44	225003 Taxes on (Professional) Services	8.77
212102 Pension for General Civil Service	0.35	211101 General Staff Salaries	1.85
281504 Monitoring, Supervision & Appraisal of capital w	0.22	221017 Subscriptions	1.34
312201 Transport Equipment	0.13	212102 Pension for General Civil Service	1.19
225001 Consultancy Services- Short term	0.10	227001 Travel inland	0.64
227001 Travel inland	0.08	227004 Fuel, Lubricants and Oils	0.59
211101 General Staff Salaries	0.07	221011 Printing, Stationery, Photocopying and Binding	0.45
312204 Taxes on Machinery, Furniture & Vehicles	0.05	211103 Allowances	0.39
228002 Maintenance - Vehicles	0.04	221002 Workshops and Seminars	0.34
221011 Printing, Stationery, Photocopying and Binding	0.03	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.30
221006 Commissions and related charges	0.03	225001 Consultancy Services- Short term	0.23
312202 Machinery and Equipment	0.02	213004 Gratuity Expenses	0.22
312203 Furniture & Fixtures	0.02	221003 Staff Training	0.22
211103 Allowances	0.02	228002 Maintenance - Vehicles	0.21
312101 Non-Residential Buildings	0.02	228003 Maintenance – Machinery, Equipment & Furnitur	0.16

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<i>(v) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>	<b>Spent</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0.02</b>	225002 Consultancy Services- Long-term	<b>0.15</b>
221003 Staff Training	<b>0.01</b>	223004 Guard and Security services	<b>0.15</b>
228001 Maintenance - Civil	<b>0.01</b>	222003 Information and communications technology (IC	<b>0.14</b>
221002 Workshops and Seminars	<b>0.01</b>	223001 Property Expenses	<b>0.13</b>