

Sector: Lands, Housing and Urban Development

Summary of Sector Performance

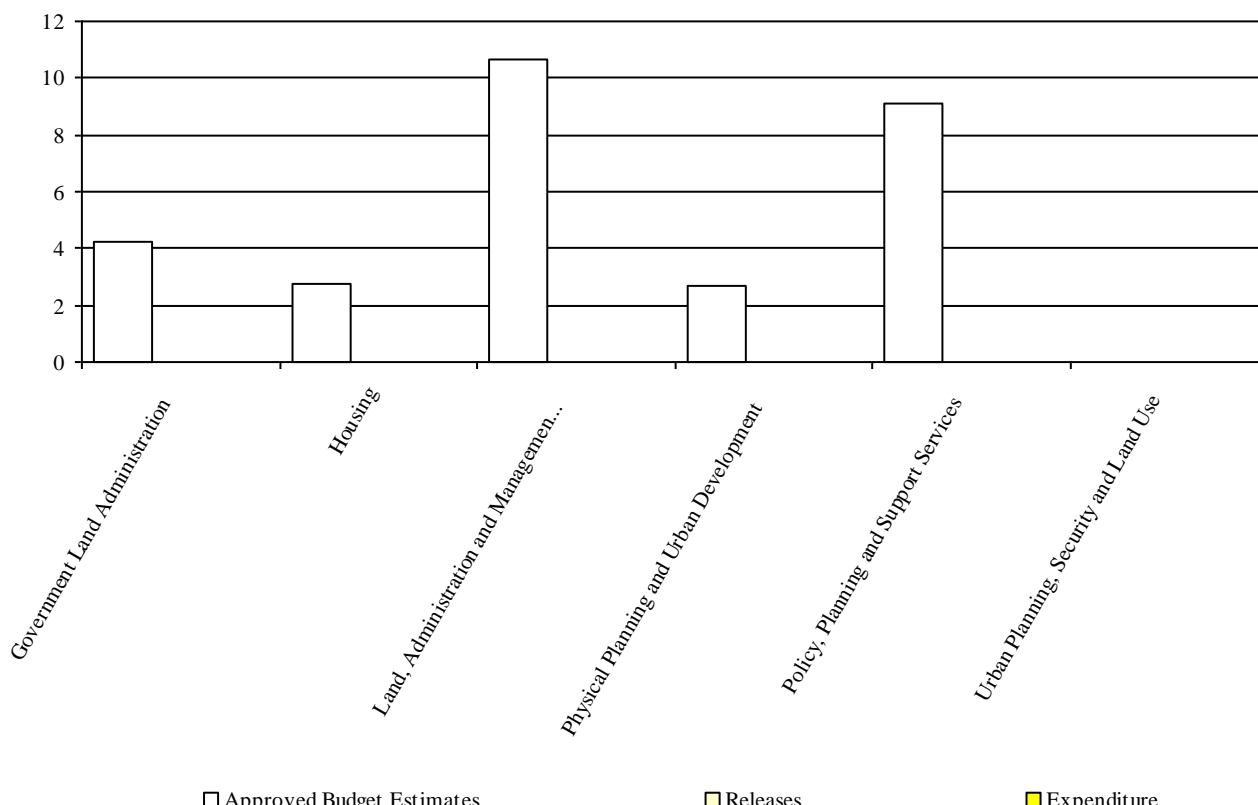
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.657	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	9.066	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	11.866	0.000	0.000	0.0%	0.0%	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		23.589	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)		23.589	0.000	0.000	0.0%	0.0%	N/A
<i>(ii) Arrears and Taxes</i>	Arrears	5.848	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	0.029	0.000	0.000	0.0%	0.0%	N/A
Total Budget		29.466	0.000	0.000	0.0%	0.0%	N/A
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		35.313	0.000	0.000	0.0%	0.0%	N/A
Excluding Taxes, Arrears		23.589	0.000	0.000	0.0%	0.0%	N/A

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



Sector: Lands, Housing and Urban Development

* *Excluding Taxes and Arrears*

Sector: Lands, Housing and Urban Development

Table S2: Highlights of Central Government Expenditure Performance

<i>* Excluding Taxes and Arrears</i>		(vi) Items with Highest Expenditure	Spent
		211101 General Staff Salaries	1.90
		311101 Land	1.86
		221002 Workshops and Seminars	1.37
		225001 Consultancy Services- Short-term	1.08
		227001 Travel Inland	1.04
		224002 General Supply of Goods and Services	0.99
		211103 Allowances	0.85
		227004 Fuel, Lubricants and Oils	0.84
		221011 Printing, Stationery, Photocopying and Binding	0.61
		228002 Maintenance - Vehicles	0.44
		312201 Transport Equipment	0.39
		312202 Machinery and Equipment	0.34
		227002 Travel Abroad	0.31
		312101 Non-Residential Buildings	0.26
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.23
		222001 Telecommunications	0.19
		221001 Advertising and Public Relations	0.18
		221009 Welfare and Entertainment	0.15
		221008 Computer Supplies and IT Services	0.15
		228001 Maintenance - Civil	0.13

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0201 Land, Administration and Management (M)	10.63	5.39	50.7%
211101 General Staff Salaries	0.80	0.51	63.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.34	0.14	40.8%
211103 Allowances	0.55	0.42	77.4%
212101 Social Security Contributions (NSSF)	0.03	0.02	67.2%
221001 Advertising and Public Relations	0.35	0.12	33.4%
221002 Workshops and Seminars	2.25	0.95	42.3%
221003 Staff Training	0.08	0.03	37.9%
221007 Books, Periodicals and Newspapers	0.02	0.01	45.3%
221008 Computer Supplies and IT Services	0.17	0.07	43.1%
221009 Welfare and Entertainment	0.10	0.04	46.4%
221011 Printing, Stationery, Photocopying and Binding	1.19	0.44	37.3%
221012 Small Office Equipment	0.00	0.00	99.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.0%
222001 Telecommunications	0.07	0.05	70.8%
222002 Postage and Courier	0.01	0.00	27.5%
223004 Guard and Security services	0.00	0.00	50.0%
224002 General Supply of Goods and Services	0.87	0.55	63.3%
225001 Consultancy Services- Short-term	0.51	0.21	40.1%
227001 Travel Inland	0.77	0.49	63.4%
227002 Travel Abroad	0.10	0.06	64.6%
227004 Fuel, Lubricants and Oils	0.64	0.40	63.0%
228001 Maintenance - Civil	0.13	0.08	59.4%
228002 Maintenance - Vehicles	0.37	0.19	51.2%
228003 Maintenance Machinery, Equipment and Furniture	0.05	0.02	48.3%
312201 Transport Equipment	0.67	0.19	28.3%
312202 Machinery and Equipment	0.35	0.26	73.7%
312203 Furniture and Fixtures	0.19	0.11	56.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.03	0.02	66.7%

Sector: Lands, Housing and Urban Development

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0202 Physical Planning and Urban Development	2.72	1.45	53.5%
211101 General Staff Salaries	0.50	0.46	93.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.05	0.03	55.0%
211103 Allowances	0.22	0.07	31.8%
212101 Social Security Contributions (NSSF)	0.01	0.00	25.0%
212201 Social Security Contributions	0.00	0.00	0.0%
221001 Advertising and Public Relations	0.07	0.04	54.9%
221002 Workshops and Seminars	0.27	0.14	53.5%
221003 Staff Training	0.09	0.03	30.1%
221005 Hire of Venue (chairs, projector etc)	0.04	0.01	25.0%
221007 Books, Periodicals and Newspapers	0.05	0.01	31.4%
221008 Computer Supplies and IT Services	0.05	0.01	25.0%
221009 Welfare and Entertainment	0.08	0.03	41.9%
221010 Special Meals and Drinks	0.00	0.00	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.03	47.3%
221012 Small Office Equipment	0.01	0.00	25.0%
221017 Subscriptions	0.00	0.00	0.0%
222001 Telecommunications	0.04	0.02	54.9%
222002 Postage and Courier	0.01	0.00	25.6%
222003 Information and Communications Technology	0.02	0.00	0.0%
224002 General Supply of Goods and Services	0.21	0.10	46.6%
225001 Consultancy Services- Short-term	0.09	0.02	20.6%
227001 Travel Inland	0.35	0.16	45.3%
227002 Travel Abroad	0.10	0.05	57.5%
227004 Fuel, Lubricants and Oils	0.20	0.10	47.5%
228002 Maintenance - Vehicles	0.09	0.04	39.6%
312201 Transport Equipment	0.09	0.08	92.2%
VF:0203 Housing	2.77	2.69	97.3%
211101 General Staff Salaries	0.46	0.37	79.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.04	141.7%
211103 Allowances	0.14	0.13	92.0%
212101 Social Security Contributions (NSSF)	0.00	0.00	0.0%
221001 Advertising and Public Relations	0.03	0.01	17.6%
221002 Workshops and Seminars	0.16	0.20	122.0%
221003 Staff Training	0.05	0.00	5.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	13.0%
221006 Commissions and Related Charges	0.05	0.01	26.9%
221007 Books, Periodicals and Newspapers	0.02	0.00	30.7%
221008 Computer Supplies and IT Services	0.04	0.01	30.6%
221009 Welfare and Entertainment	0.04	0.04	89.4%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	71.4%
221012 Small Office Equipment	0.00	0.00	20.2%
222001 Telecommunications	0.04	0.03	70.4%
222002 Postage and Courier	0.00	0.00	23.5%
222003 Information and Communications Technology	0.00	0.00	0.0%
223004 Guard and Security services	0.00	0.01	0.0%
224002 General Supply of Goods and Services	0.38	0.26	68.9%
225001 Consultancy Services- Short-term	0.03	0.83	3267.6%
227001 Travel Inland	0.40	0.22	54.8%
227002 Travel Abroad	0.16	0.08	46.1%
227004 Fuel, Lubricants and Oils	0.24	0.17	72.8%
228001 Maintenance - Civil	0.08	0.05	60.3%
228002 Maintenance - Vehicles	0.07	0.04	54.9%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	17.2%
281503 Engineering and Design Studies and Plans for Capital Works	0.19	0.07	40.3%

Sector: Lands, Housing and Urban Development

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
281504 Monitoring, Supervision and Appraisal of Capital Works	0.01	0.00	0.0%
312201 Transport Equipment	0.08	0.08	100.0%
VF:0249 Policy, Planning and Support Services	9.13	7.68	84.1%
211101 General Staff Salaries	0.58	0.38	65.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	0.00	25.0%
211103 Allowances	0.21	0.10	49.3%
212101 Social Security Contributions (NSSF)	0.00	0.00	14.0%
213001 Medical Expenses(To Employees)	0.01	0.00	50.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	50.0%
221001 Advertising and Public Relations	0.02	0.01	50.0%
221002 Workshops and Seminars	0.08	0.04	52.6%
221003 Staff Training	0.03	0.01	41.2%
221004 Recruitment Expenses	0.00	0.00	50.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	48.5%
221008 Computer Supplies and IT Services	0.06	0.03	53.3%
221009 Welfare and Entertainment	0.06	0.03	49.9%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.08	43.4%
221012 Small Office Equipment	0.00	0.00	51.9%
221016 IFMS Recurrent Costs	0.03	0.02	82.7%
221017 Subscriptions	0.00	0.00	28.9%
222001 Telecommunications	0.10	0.09	91.0%
222002 Postage and Courier	0.00	0.00	52.1%
222003 Information and Communications Technology	0.00	0.00	44.6%
223001 Property Expenses	0.07	0.05	64.4%
223004 Guard and Security services	0.08	0.06	80.1%
223005 Electricity	0.03	0.02	84.8%
223006 Water	0.03	0.03	84.7%
224002 General Supply of Goods and Services	0.04	0.02	55.7%
225001 Consultancy Services- Short-term	0.07	0.02	28.6%
227001 Travel Inland	0.19	0.10	51.1%
227002 Travel Abroad	0.11	0.11	99.7%
227004 Fuel, Lubricants and Oils	0.25	0.12	47.7%
228001 Maintenance - Civil	0.02	0.01	42.3%
228002 Maintenance - Vehicles	0.21	0.10	48.8%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	50.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.08	0.05	65.0%
312101 Non-Residential Buildings	0.52	0.26	50.0%
312201 Transport Equipment	0.13	0.03	21.8%
312202 Machinery and Equipment	0.01	0.01	100.0%
321605 Domestic arrears	5.85	5.85	100.0%
VF:0251 Government Land Administration	4.22	2.69	63.8%
211101 General Staff Salaries	0.32	0.17	55.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	0.02	100.0%
211103 Allowances	0.13	0.12	90.9%
213001 Medical Expenses(To Employees)	0.01	0.01	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	100.0%
221001 Advertising and Public Relations	0.03	0.00	12.0%
221002 Workshops and Seminars	0.09	0.04	40.8%
221003 Staff Training	0.03	0.02	61.4%
221006 Commissions and Related Charges	0.06	0.04	73.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	50.0%
221008 Computer Supplies and IT Services	0.02	0.02	100.0%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	55.8%
221012 Small Office Equipment	0.00	0.00	100.0%

Sector: Lands, Housing and Urban Development

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
222001 Telecommunications	0.02	0.01	45.6%
222002 Postage and Courier	0.00	0.00	50.0%
223002 Rates	0.01	0.01	88.2%
223004 Guard and Security services	0.00	0.00	100.0%
223005 Electricity	0.00	0.00	100.0%
223006 Water	0.00	0.00	100.0%
224002 General Supply of Goods and Services	0.06	0.05	89.2%
225001 Consultancy Services- Short-term	0.06	0.00	3.0%
227001 Travel Inland	0.11	0.07	65.9%
227002 Travel Abroad	0.06	0.02	25.0%
227004 Fuel, Lubricants and Oils	0.13	0.05	39.5%
228001 Maintenance - Civil	0.00	0.00	100.0%
228002 Maintenance - Vehicles	0.08	0.06	68.5%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	42.3%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.20	0.00	0.0%
311101 Land	2.60	1.86	71.4%
312201 Transport Equipment	0.03	0.01	31.0%
312202 Machinery and Equipment	0.07	0.07	100.0%
312203 Furniture and Fixtures	0.02	0.00	0.0%
Grand Total:	29.47	19.91	67.6%