

# Sector: Lands, Housing and Urban Development

## Summary of Sector Performance

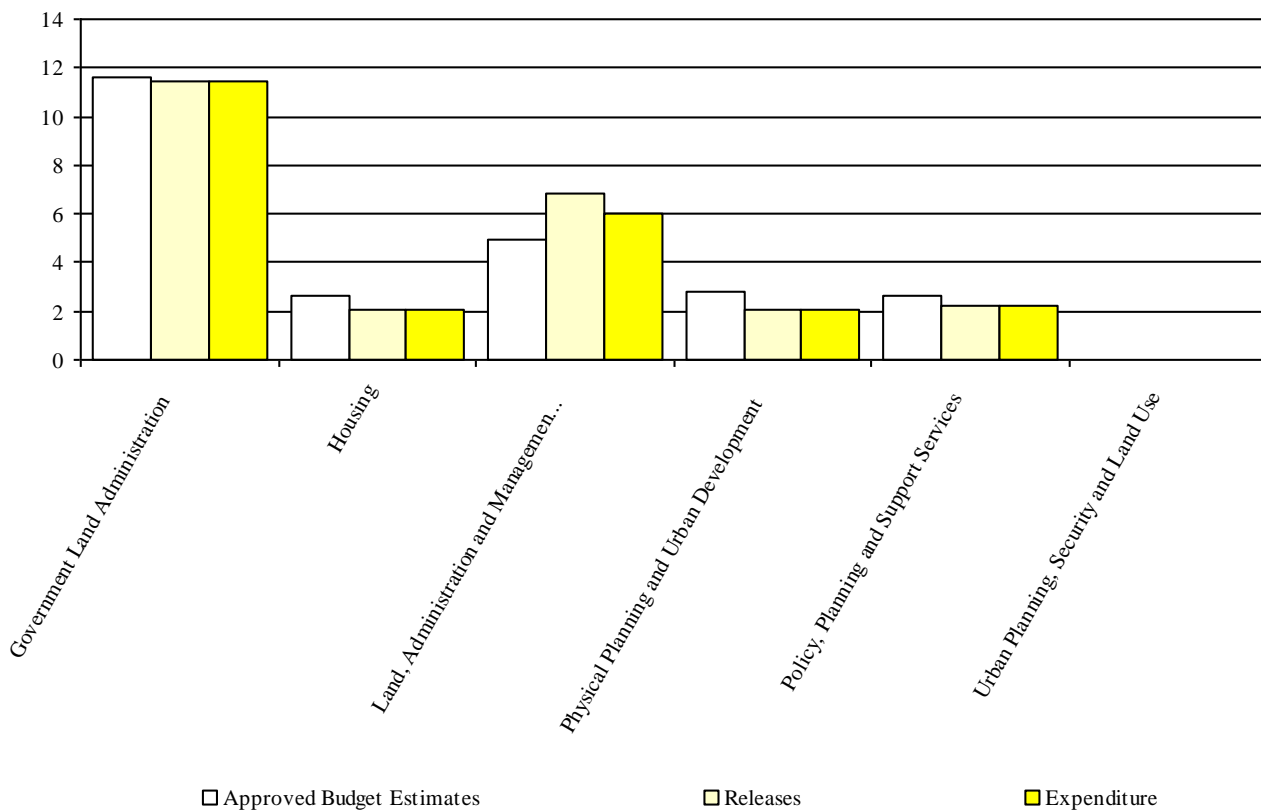
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

**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	2.755	2.354	2.167	85.4%	78.7%	92.1%
	Non Wage	6.526	5.407	5.347	82.8%	81.9%	98.9%
Development	GoU	15.348	16.951	16.228	110.4%	105.7%	95.7%
	Donor	1.446	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>24.629</b>	<b>24.712</b>	<b>23.742</b>	<b>100.3%</b>	<b>96.4%</b>	<b>96.1%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>26.075</b>	<b>24.712</b>	<b>23.742</b>	<b>94.8%</b>	<b>91.1%</b>	<b>96.1%</b>
<i>(ii) Arrears and Taxes</i>							
Arrears		0.000	0.000	0.000	N/A	N/A	N/A
Taxes		0.029	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>		<b>26.105</b>	<b>24.712</b>	<b>23.742</b>	<b>94.7%</b>	<b>91.0%</b>	<b>96.1%</b>
<i>(iii) Non Tax Revenue</i>							
Grand Total		1.062	0.741	0.741	69.8%	69.8%	100.0%
Excluding Taxes, Arrears		27.167	25.453	24.483	93.7%	90.1%	96.2%
		27.137	25.453	24.483	93.8%	90.2%	96.2%

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

# Sector: Lands, Housing and Urban Development

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

<i>(i) Vote Functions with Highest Unspent Balances*</i>		<b>Unspent</b>	<i>(ii) Vote Functions with Highest Expenditure*</i>		<b>Spent</b>
<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>			<i>Vote: 156 Uganda Land Commission</i>		
VF0201	Land, Administration and Management (MLHU)	<b>0.85</b>	VF0251	Government Land Administration	<b>11.43</b>
<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	<b>0.05</b>	VF0201	Land, Administration and Management (MLHU)	<b>6.03</b>
<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>			<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>		
VF0203	Housing	<b>0.03</b>	VF0249	Policy, Planning and Support Services	<b>2.19</b>
<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	<b>0.03</b>	VF0203	Housing	<b>2.06</b>
<i>Vote: 156 Uganda Land Commission</i>			<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>		
VF0251	Government Land Administration	<b>0.02</b>	VF0202	Physical Planning and Urban Development	<b>2.04</b>
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>		<b>Spent</b>
221011	Printing, Stationery, Photocopying and Binding	<b>0.58</b>	311101	Land	<b>10.34</b>
211101	General Staff Salaries	<b>0.19</b>	211101	General Staff Salaries	<b>2.17</b>
223005	Electricity	<b>0.05</b>	227001	Travel Inland	<b>1.66</b>
222003	Information and Communications Technology	<b>0.05</b>	225001	Consultancy Services- Short-term	<b>1.41</b>
227004	Fuel, Lubricants and Oils	<b>0.02</b>	227004	Fuel, Lubricants and Oils	<b>1.19</b>
228002	Maintenance - Vehicles	<b>0.02</b>	221002	Workshops and Seminars	<b>1.17</b>
228003	Maintenance Machinery, Equipment and Furnitur	<b>0.01</b>	211103	Allowances	<b>0.89</b>
223001	Property Expenses	<b>0.01</b>	221011	Printing, Stationery, Photocopying and Binding	<b>0.67</b>
221008	Computer Supplies and IT Services	<b>0.01</b>	211102	Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0.65</b>
225001	Consultancy Services- Short-term	<b>0.01</b>	228002	Maintenance - Vehicles	<b>0.45</b>
212101	Social Security Contributions (NSSF)	<b>0.01</b>	222001	Telecommunications	<b>0.34</b>
			227002	Travel Abroad	<b>0.31</b>
			223001	Property Expenses	<b>0.29</b>
			281504	Monitoring, Supervision and Appraisal of Capital	<b>0.27</b>
			221009	Welfare and Entertainment	<b>0.23</b>
			228003	Maintenance Machinery, Equipment and Furnitur	<b>0.20</b>
			223004	Guard and Security services	<b>0.18</b>
			222003	Information and Communications Technology	<b>0.16</b>
			223005	Electricity	<b>0.14</b>
			228001	Maintenance - Civil	<b>0.12</b>