

Sector: Lands, Housing and Urban Development

Summary of Sector Performance

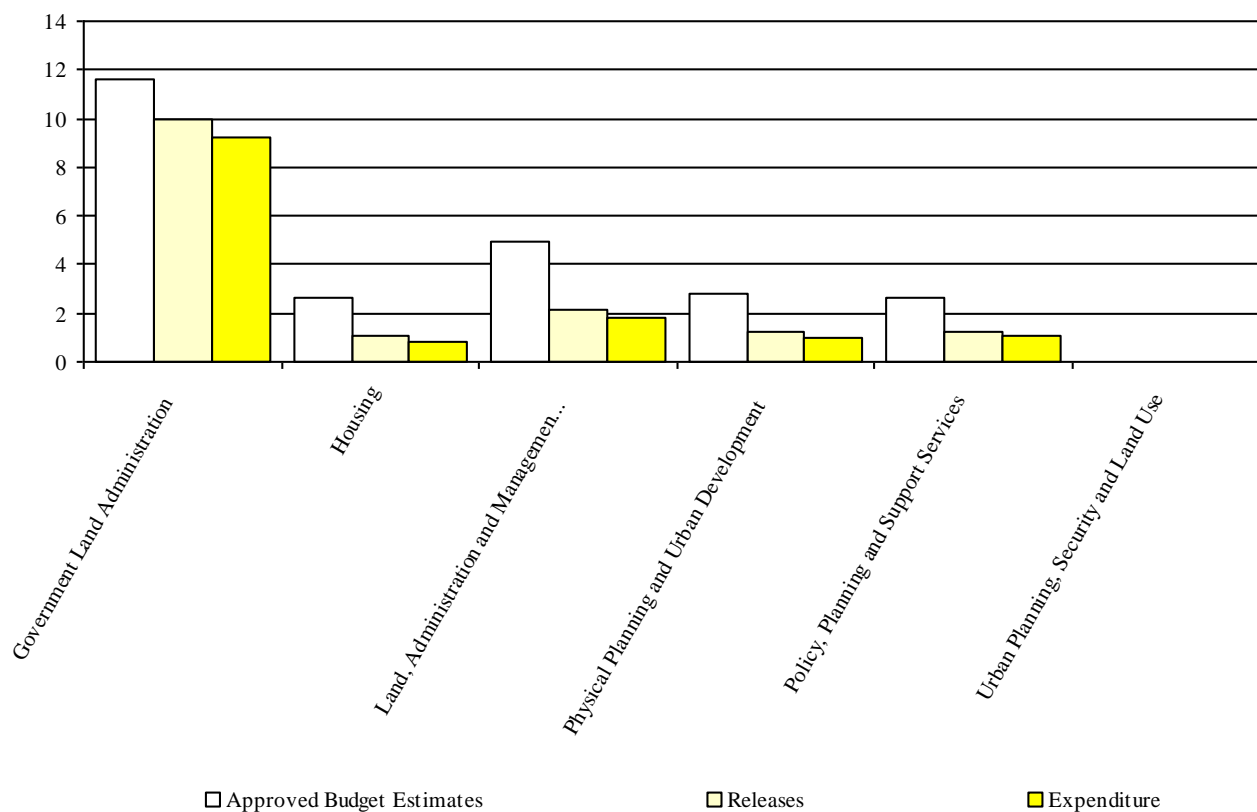
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	1.162	0.975	42.2%	35.4%	84.0%
	Non Wage	6.526	3.115	2.497	47.7%	38.3%	80.2%
Development	GoU	15.348	11.357	10.476	74.0%	68.3%	92.2%
	Donor*	1.446	0.000	0.000	0.0%	0.0%	N/A
GoU Total		24.629	15.634	13.949	63.5%	56.6%	89.2%
Total GoU+Donor (MTEF)		26.075	15.634	13.949	60.0%	53.5%	89.2%
<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
Total Budget		26.105	15.634	13.949	59.9%	53.4%	89.2%
<i>(iii) Non Tax Revenue</i>		1.062	0.000	0.000	0.0%	0.0%	N/A
Grand Total		27.167	15.634	13.949	57.5%	51.3%	89.2%
Excluding Taxes, Arrears		27.137	15.634	13.949	57.6%	51.4%	89.2%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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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: 156 Uganda Land Commission</i>		<i>Vote: 156 Uganda Land Commission</i>	
VF0251 Government Land Administration	0.70	VF0251 Government Land Administration	9.24
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>	
VF0201 Land, Administration and Management (MLHU	0.29	VF0201 Land, Administration and Management (MLHU	1.83
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>	
VF0203 Housing	0.25	VF0249 Policy, Planning and Support Services	1.05
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>	
VF0202 Physical Planning and Urban Development	0.25	VF0202 Physical Planning and Urban Development	1.00
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>	
VF0249 Policy, Planning and Support Services	0.19	VF0203 Housing	0.83
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
311101 Land	0.47	311101 Land	8.72
225001 Consultancy Services- Short-term	0.27	211101 General Staff Salaries	0.98
221011 Printing, Stationery, Photocopying and Binding	0.20	227001 Travel Inland	0.86
211101 General Staff Salaries	0.19	227004 Fuel, Lubricants and Oils	0.55
228002 Maintenance - Vehicles	0.11	211103 Allowances	0.45
281504 Monitoring, Supervision and Appraisal of Capital	0.07	221002 Workshops and Seminars	0.41
221002 Workshops and Seminars	0.06	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.34
231001 Non-Residential Buildings	0.04	225001 Consultancy Services- Short-term	0.26
225002 Consultancy Services- Long-term	0.04	221011 Printing, Stationery, Photocopying and Binding	0.21
211103 Allowances	0.03	227002 Travel Abroad	0.20
221008 Computer Supplies and IT Services	0.03	281504 Monitoring, Supervision and Appraisal of Capital	0.19
224002 General Supply of Goods and Services	0.02	221009 Welfare and Entertainment	0.13
223001 Property Expenses	0.02	222001 Telecommunications	0.13
221016 IFMS Recurrent Costs	0.02	228002 Maintenance - Vehicles	0.08
227001 Travel Inland	0.02	221003 Staff Training	0.05
221003 Staff Training	0.02	223001 Property Expenses	0.04
223004 Guard and Security services	0.01	221007 Books, Periodicals and Newspapers	0.03
228003 Maintenance Machinery, Equipment and Furnitur	0.01	223005 Electricity	0.03
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	228003 Maintenance Machinery, Equipment and Furnitur	0.03
221006 Commissions and Related Charges	0.01	212101 Social Security Contributions (NSSF)	0.03