

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	3.590	0.898	0.897	0.677	25.0%	18.9%	75.5%
Non Wage	7.230	1.827	1.807	1.523	25.0%	21.1%	84.3%
Development							
GoU	5.967	1.492	1.493	1.091	25.0%	18.3%	73.1%
Donor*	8.008	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	16.786	4.216	4.197	3.291	25.0%	19.6%	78.4%
Total GoU+Donor (MTEF)	24.795	N/A	4.197	3.291	16.9%	13.3%	78.4%
(ii) Arrears and Taxes							
Arrears	0.078	N/A	0.020	0.020	25.0%	25.0%	100.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	24.873	4.216	4.216	3.311	17.0%	13.3%	78.5%
(iii) Non Tax Revenue	5.342	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	30.215	4.216	4.216	3.311	14.0%	11.0%	78.5%
Excluding Taxes, Arrears	30.137	4.216	4.197	3.291	13.9%	10.9%	78.4%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	8.88	2.25	1.91	25.3%	21.5%	84.9%
VF:0202 Physical Planning and Urban Development	11.00	0.72	0.45	6.6%	4.1%	61.8%
VF:0203 Housing	7.73	0.59	0.41	7.7%	5.3%	68.7%
VF:0249 Policy, Planning and Support Services	2.52	0.63	0.53	25.0%	20.9%	83.6%
Total For Vote	30.14	4.20	3.29	13.9%	10.9%	78.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

-Discrepancies between planned and actual cashlimit/releases communicated affects timely execution of sector workplans and purchase of fixed assets eg purchase of vehicles and construction projects. A case in point is the earlier conceived project "Construction of MLHUD headquarters" whose GoU funding got constrained until a sort of forced decision was reached to suspend its activities.

Late Release of Funds: The processes that finally allow us to start spending on IFMS are lengthy and consume budgeted time of execution that subsequently leads to low absorption and untimely implementation of planned activities.

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Highlights of Vote Performance

Procurement Process still contrains the budget execution:

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implememented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0201 Land, Administration and Management (MLHUD)			
Output: 020101	Land Policy, Plans, Strategies and Reports		
<i>Description of Performance:</i>	National Land Policy disseminated to 40 districts; Status of the review/preparation of the 5 Proposed principles for the Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land Acquisition Act (Amendment) prepared/reviewed	-Disseminated 450 copies to Members of Parliament and key stakeholders. And more 800 copies of NLP were distributed to stakeholders at the policy launch and other channels of distribution; -National Land Policy(NLP) gazzetted; -5 Proposed principles for the Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land acquisition Bill prepared discussed by stakeholders; -Lauched the National Land Policy; -The National Land Policy implementation Secretariate formulated;	-The Dissemination and Implementation of NLP to Districts shall kick start as soon as the expected funding from GoU and Development Partners is available; -Comprehensive stakeholders consultations and inclusiveness of emerging land issues has slowed the finalisation of review and preparation of the propsoed bills. However, this is healthy to avoid any omissions or possible ambiguity.
<i>Performance Indicators:</i>			
Number of districts where the National Land policy and implementation guidelines are disseminated		40	
<i>Output Cost:</i>	UShs Bn:	1.381	UShs Bn: 0.236 % Budget Spent: 17.1%
Output: 020102	Land Registration		
<i>Description of Performance:</i>	- 2,000 certificates of leasehold titles issued;	- 428 lease title issued; - 2,289 certificates of freehold	- The unprecedented performance is as a result of new innovative reforms to

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	- 6,000 certificates of freehold titles issued;	issued	service delivery through establishment of Ministry Zonal offices and implementation of the Land Information System(LIS) in the 6 Ministry Zonal Offices;
	- 4,000 Certificates of Mailo titles issued ;	- 7,359 certificates of mailo title issued;	
	- 5,000 Mailo land transactions registered;	- 7,359 mailo land transactions registered.	
	- 32,000 land registration transactions completed;	- 22,176 land registration transactions completed.	
		- 18 court cases handled.	
		- 367 lease documents handled	
		- 6 Ministry Zonal land offices monitored and evaluated.	-The GoU additional funding for the maintainance of the Ministry Zonal offices boosted the land registry computerisation process
<i>Performance Indicators:</i>			
	Number of leases processed	1,400	
	Number of land transactions registered	32,000	
	Number of titles issued	12,000	
	<i>Output Cost:</i> UShs Bn:	0.381	UShs Bn: 0.080 % Budget Spent: 20.9%
Output: 020104	Surveys and Mapping		
<i>Description of Performance:</i>	- 12,000 Deed plans approved	-1 meeting was took place which was held in the Ministry boardroom with all stakeholders involved both in UGANDA and KENYA.	The production of the Deed plans and inter-state meetings were on target, however, the establishment of the Geodetic control points was done because most funds were earmarked for the the survey of UG/KY critical Border points aimed to facilitate the construction of customs boarder post.
	- 40 Geodetic control points established;	- 3,472 sets of Deed plans approved	
	- 3 Inter-state meetings held to establish the international border boundaries.	- Mapping activities supervised in the districts of Soroti, Serere and Buikwe districts	
		- The Survey was carried out along the critical areas around Mt Elgon, West Pokot and Busia to facilitate construction of a customs border post in Busia by contractor.	
<i>Performance Indicators:</i>			
	Number of meetings held to establish the international border boundaries	3	
	Number of geodetic control points established	40	
	Number of deed plans approved	2,000	
	<i>Output Cost:</i> UShs Bn:	1.258	UShs Bn: 0.282 % Budget Spent: 22.4%
Output: 020106	Land Information Management		
<i>Description of Performance:</i>	- 13 Ministerial Zonal offices	- 6 Ministerial Zonal offices,	

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>equipped and operationalised;</p> <p>- Status of computerisation of land registry (LIS Rollout, Data migration);</p> <p>- 100,000 Land transactions processed under Land Information System;</p>	<p>NLIS and Entebbe equipped and operationalised;</p> <p>-The computerisation of the Lands registry is on course with LIS installed on the 8 sites, however, the process is highly hindered by mearge funding.</p> <p>-Construction of offices in the additional 7 sites is already accomplished awaiting the equipping and furnishing which is scheduled in this FY 2014/15.</p> <p>The Data Migration to the LIS remains a routine activity aimed at rehabilitation of titles, scanning, arciving nd documentation.</p> <p>- 22,000 Land transactions processed under Land Information System;</p>	<p>The Ministry has commenced the equipping, renovation and refurbishment of the already constructed 7 MZO's. The performance is due to availability of co-funding from the development partners under CEDP/ land component (Modernisation of Land administration services)</p>
<i>Performance Indicators:</i>			
Number of titles sorted, scanned and entered into LIS database		850	
Number of ministry zonal offices equipped to handle land information system		15	
<i>Output Cost:</i>	US\$ Bn:	4.360	US\$ Bn: 1.075 % Budget Spent: 24.6%
Vote Function Cost	US\$ Bn:	8.884	US\$ Bn: 1.909 % Budget Spent: 21.5%
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		
<i>Description of Performance:</i>	- Physical Planning Act, 2010 and Physical planning Standards and Guidelines disseminated to 14 Districts;	- Physical planning Act 2010 disseminated and sensitized in 14 districts: Kabale, Rukungiri, Kisoro, Kinkizi, Kanungu, Soroti, Katakwi, Kaberamaido, Bukedea, Kumi, Ngora, Tororo, Busia, Butaleja.	Hit the target; The physical planning Act 2010, declares the the whole country a planning area, therefore dissemination and sensitization of the physical planning country wide remains a key priority to the sector;
<i>Output Cost:</i>	US\$ Bn:	0.793	US\$ Bn: 0.132 % Budget Spent: 16.6%
Output: 020202	Field Inspection		
<i>Description of Performance:</i>	- 34 urban councils monitored and inspected for compliance to the landuse regulatory framework;	-Monitoring and inspection in the districts of Masaka, Mbarara, Kabale, Ntungamo, Rukungiri, Bushenyi, Kasese, Kyenjojo, Fort Portal and Mitooma held.Reports on this account were prepared.	Hit the target;

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		- Carried out compliance audits within Greater Kampala Metropolitan Area coupled with inspection reports and shared with the urban authorities for any necessary follow up actions	
<i>Performance Indicators:</i>			
No. of districts monitored and supervised in physical planning needs		34	
<i>Output Cost:</i>	US\$ Bn: 0.216	US\$ Bn: 0.049	% Budget Spent: 23.0%
Output: 020205	Support Supervision and Capacity Building		
<i>Description of Performance:</i>	- 14 Physical Planning Committees of Districts, Municipalities, Town councils and Sub counties of Masaka, Sembabule; Gomba, Kalungu, Sembabule, Mpigi, Mukono, Wakiso, Buikwe, Lwengo, Rakai and Mityana trained on the functions and operations of the Physical Planning Act, 2010.	- Physical planning committees of Districts of Lira, Gulu, Kitgum, Lamwo, Soroti, Katakwi, Kumi, Ngora, Bukedea, Kaberamaido, Amuru, Abim, Napak, Oyam, Dokolo, Mbale, Sironko, Bududa, Bulamburi and Manafwa trained; - 2 staff trained in urban development management fields;	Hit the target; - Physical planning committee are key in ensuring land use and planning;
<i>Output Cost:</i>	US\$ Bn: 5.979	US\$ Bn: 0.106	% Budget Spent: 1.8%
Output: 020206	Urban Dev't Policies, Strategies, Guidelines and Standards		
<i>Description of Performance:</i>	- Urban Solid Waste Management Strategy disseminated to 22 Municipalities; - Draft National Urban Policy (NUP) approved by Cabinet;	Draft National Urban Policy subjected to The National consultation.	Funding constraints;
<i>Output Cost:</i>	US\$ Bn: 0.240	US\$ Bn: 0.036	% Budget Spent: 15.1%
Vote Function Cost	US\$ Bn: 11.003	US\$ Bn: 0.448	% Budget Spent: 4.1%
Vote Function: 0203 Housing			
Output: 020301	Housing Policy, Strategies and Reports		
<i>Description of Performance:</i>	- Draft National Housing Policy submitted Cabinet. - 20 units within condominium properties registered; - 40 Pool/ Institutional houses divested;	- Draft National Housing Policy in Place; - 8 units within condominium properties registered; - 20 Pool/Institutional properties divested;	National Housing policy is still undergoing stakeholder consultations;
<i>Performance Indicators:</i>			
Number of pool/institutional houses divested		40	
Number of condominium		20	

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
properties registered			
No. of districts where National Housing Policy and guideline is disseminated		30	
<i>Output Cost:</i>	US\$ Bn: 0.232	US\$ Bn: 0.034	% Budget Spent: 14.4%
Output: 020304	Estates Management Policy, Strategies & Reports		
<i>Description of Performance:</i>	- Final draft National Real Estate Policy produced;	Policy working group meeting held;	The development of the real estates Policy underway.
<i>Output Cost:</i>	US\$ Bn: 0.288	US\$ Bn: 0.046	% Budget Spent: 16.0%
Output: 020306	Awareness campaigns on Earthquake Disaster Management		
<i>Description of Performance:</i>	- 4 awareness campaigns on earth quake disaster management carried out;	-Routine awareness to the through office consultations and engagements done;	Public awareness campaigns could not be carried out due to insufficient funds.
<i>Performance Indicators:</i>			
Number of public awareness campaigns conducted		4	
<i>Output Cost:</i>	US\$ Bn: 0.025	US\$ Bn: 0.006	% Budget Spent: 23.9%
Vote Function Cost	US\$ Bn: 7.731	US\$ Bn: 0.408	% Budget Spent: 5.3%
Vote Function: 0249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 2.518	US\$ Bn: 0.526	% Budget Spent: 20.9%
Cost of Vote Services:	US\$ Bn: 30.137	US\$ Bn: 3.291	% Budget Spent: 10.9%

* Excluding Taxes and Arrears

-Inadequate funding of the sector at 0.02% of the National Budget yet the sector is at obligation to address and mediate into land issues and if not handled can jeopardize the management of the biggest factor of production, collateral security and mortgage.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 01 Land, Administration and Management (MLHUD)		
-Roll out the Land information system to 7 Ministry Zonal offices;		
-Equip and operationalise the 13 Ministry zonal offices;		
-Computerisation of the land registry		
-Sensitization of the public about land laws;		
-Training of Land Management Institutions on existing Land Laws;		
Vote Function: 02 03 Housing		
-Implement the Public servant housing project(s);		

V3: Details of Releases and Expenditure

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Highlights of Vote Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	8.88	2.25	1.91	25.3%	21.5%	84.9%
<i>Class: Outputs Provided</i>	8.33	2.16	1.87	25.9%	22.4%	86.6%
020101 Land Policy, Plans, Strategies and Reports	1.38	0.31	0.24	22.3%	17.1%	76.6%
020102 Land Registration	0.38	0.09	0.08	24.3%	20.9%	86.1%
020103 Inspection and Valuation of Land and Property	0.39	0.10	0.09	24.6%	23.6%	95.8%
020104 Surveys and Mapping	1.26	0.32	0.28	25.4%	22.4%	88.3%
020105 Capacity Building in Land Administration and Management	0.56	0.10	0.10	18.3%	18.3%	100.0%
020106 Land Information Management	4.36	1.24	1.07	28.4%	24.6%	86.8%
<i>Class: Capital Purchases</i>	0.55	0.09	0.04	16.6%	7.6%	45.5%
020176 Purchase of Office and ICT Equipment, including Software	0.13	0.04	0.04	33.3%	32.6%	97.8%
020177 Purchase of Specialised Machinery & Equipment	0.20	0.00	0.00	0.0%	0.0%	N/A
020178 Purchase of Office and Residential Furniture and Fittings	0.23	0.05	0.00	21.7%	0.0%	0.0%
VF:0202 Physical Planning and Urban Development	2.99	0.72	0.45	24.2%	15.0%	61.8%
<i>Class: Outputs Provided</i>	2.92	0.70	0.45	24.1%	15.3%	63.5%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.79	0.19	0.13	24.4%	16.6%	68.1%
020202 Field Inspection	0.22	0.06	0.05	25.7%	23.0%	89.2%
020203 Devt of Physical Devt Plans	1.12	0.26	0.12	23.6%	11.2%	47.3%
020205 Support Supervision and Capacity Building	0.56	0.14	0.11	25.2%	18.9%	74.8%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.24	0.05	0.04	21.4%	15.1%	70.6%
<i>Class: Capital Purchases</i>	0.07	0.02	0.00	28.6%	0.0%	0.0%
020276 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.00	30.0%	0.0%	0.0%
020278 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	25.0%	0.0%	0.0%
VF:0203 Housing	2.39	0.59	0.41	24.9%	17.1%	68.7%
<i>Class: Outputs Provided</i>	2.39	0.59	0.41	24.8%	17.1%	68.8%
020301 Housing Policy, Strategies and Reports	0.23	0.05	0.03	22.8%	14.4%	63.2%
020302 Technical Support and Administrative Services	1.02	0.27	0.17	26.0%	16.7%	64.1%
020303 Capacity Building	0.82	0.19	0.15	23.0%	18.6%	80.6%
020304 Estates Management Policy, Strategies & Reports	0.29	0.08	0.05	27.4%	16.0%	58.3%
020306 Awareness campaigns on Earthquake Disaster Management	0.02	0.01	0.01	24.1%	23.9%	98.9%
<i>Class: Capital Purchases</i>	0.00	0.00	0.00	33.3%	0.0%	0.0%
020376 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	33.3%	0.0%	0.0%
VF:0249 Policy, Planning and Support Services	2.52	0.63	0.53	25.0%	20.9%	83.6%
<i>Class: Outputs Provided</i>	2.52	0.63	0.53	25.0%	20.9%	83.6%
024901 Policy, consultation, planning and monitoring services	0.94	0.23	0.19	24.5%	19.9%	81.2%
024902 Ministry Support Services (Finance and Administration)	1.02	0.25	0.22	24.8%	22.0%	88.9%
024903 Ministerial and Top Management Services	0.20	0.04	0.03	22.6%	14.9%	66.3%
024904 Information Management	0.06	0.02	0.02	31.1%	26.3%	84.6%
024905 Procurement and Disposal Services	0.06	0.02	0.02	32.5%	30.0%	92.4%
024906 Accounts and internal Audit Services	0.24	0.06	0.05	26.2%	21.0%	80.1%
Total For Vote	16.79	4.20	3.29	25.0%	19.6%	78.4%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	16.16	4.08	3.25	25.3%	20.1%	79.6%
211101 General Staff Salaries	3.37	0.84	0.63	25.0%	18.8%	75.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.63	0.16	0.13	25.0%	20.9%	83.5%

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	0.96	0.26	0.26	27.4%	26.7%	97.7%
212101 Social Security Contributions	0.08	0.01	0.00	9.1%	4.3%	46.7%
212201 Social Security Contributions	0.01	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.01	0.00	0.00	11.1%	11.1%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	20.0%	20.0%	100.0%
221001 Advertising and Public Relations	0.10	0.02	0.01	18.8%	13.5%	72.1%
221002 Workshops and Seminars	1.20	0.26	0.24	21.3%	19.9%	93.5%
221003 Staff Training	0.30	0.06	0.05	21.5%	17.9%	83.2%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	16.7%	16.7%	99.9%
221007 Books, Periodicals & Newspapers	0.08	0.02	0.01	22.3%	16.2%	72.6%
221008 Computer supplies and Information Technology (IT)	0.19	0.04	0.01	20.4%	6.6%	32.2%
221009 Welfare and Entertainment	0.32	0.09	0.09	28.6%	28.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.21	0.27	0.13	22.0%	10.5%	47.5%
221012 Small Office Equipment	0.03	0.01	0.00	23.4%	8.2%	34.8%
221016 IFMS Recurrent costs	0.05	0.01	0.01	26.1%	26.1%	100.0%
221017 Subscriptions	0.21	0.01	0.01	6.1%	6.1%	99.7%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	12.0%	12.0%	100.0%
222001 Telecommunications	0.38	0.12	0.12	32.9%	32.9%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	19.8%	15.1%	76.0%
222003 Information and communications technology (ICT)	0.20	0.07	0.05	32.4%	23.6%	72.9%
223001 Property Expenses	0.36	0.12	0.09	33.1%	25.6%	77.3%
223004 Guard and Security services	0.22	0.07	0.07	33.3%	31.1%	93.2%
223005 Electricity	0.27	0.08	0.08	29.6%	29.6%	100.0%
223006 Water	0.15	0.05	0.05	31.4%	31.4%	100.0%
225001 Consultancy Services- Short term	0.76	0.23	0.18	29.8%	23.7%	79.4%
225002 Consultancy Services- Long-term	0.50	0.13	0.00	25.0%	0.0%	0.0%
227001 Travel inland	1.81	0.46	0.46	25.5%	25.4%	99.4%
227002 Travel abroad	0.23	0.06	0.03	23.8%	14.4%	60.5%
227004 Fuel, Lubricants and Oils	1.31	0.37	0.37	27.9%	27.9%	100.0%
228001 Maintenance - Civil	0.20	0.04	0.03	19.9%	14.2%	71.2%
228002 Maintenance - Vehicles	0.51	0.12	0.07	24.2%	13.7%	56.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.05	0.03	25.4%	15.4%	60.5%
282101 Donations	0.19	0.05	0.00	24.6%	0.0%	0.1%
Output Class: Capital Purchases	0.63	0.11	0.04	18.0%	6.7%	37.0%
231005 Machinery and equipment	0.38	0.06	0.04	15.5%	11.0%	70.9%
231006 Furniture and fittings (Depreciation)	0.25	0.05	0.00	22.0%	0.0%	0.0%
Output Class: Arrears	0.08	0.02	0.02	25.0%	25.0%	100.0%
321612 Water arrears(Budgeting)	0.03	0.01	0.01	28.7%	28.7%	100.0%
321614 Electricity arrears (Budgeting)	0.05	0.01	0.01	22.3%	22.3%	100.0%
Grand Total:	16.86	4.22	3.31	25.0%	19.6%	78.5%
Total Excluding Taxes and Arrears:	16.79	4.20	3.29	25.0%	19.6%	78.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	8.88	2.25	1.91	25.3%	21.5%	84.9%
<i>Recurrent Programmes</i>						
03 Office of Director Land Management	0.05	0.01	0.01	24.6%	15.3%	62.0%
04 Land Administration	0.39	0.10	0.09	24.6%	23.6%	95.8%
05 Surveys and Mapping	1.05	0.26	0.22	24.4%	20.9%	86.0%

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Highlights of Vote Performance

06	Land Registration	0.38	0.09	0.08	24.3%	20.9%	86.1%
07	Land Sector Reform Coordination Unit	2.52	0.67	0.56	26.6%	22.3%	83.7%
<i>Development Projects</i>							
0121	Digital Mapping	0.05	0.01	0.01	24.1%	21.4%	88.6%
0139	Land Tenure Reform Project	4.43	1.11	0.94	25.0%	21.1%	84.5%
VF:0202 Physical Planning and Urban Development		2.99	0.72	0.45	24.2%	15.0%	61.8%
<i>Recurrent Programmes</i>							
11	Office of Director Physical Planning & Urban Devt	0.05	0.01	0.01	24.6%	14.5%	58.9%
12	Land use Regulation and Compliance	0.80	0.19	0.14	24.3%	18.0%	74.2%
13	Physical Planning	0.41	0.10	0.08	24.4%	20.4%	83.9%
14	Urban Development	0.63	0.15	0.10	24.2%	16.7%	68.9%
<i>Development Projects</i>							
1146	Transforming Settlements of Urban Poor	0.00	0.00	0.00	N/A	N/A	N/A
1244	Support to National Physical Devt Planning	1.11	0.27	0.11	24.1%	9.8%	40.6%
1255	Uganda Support to Municipal Development Project (USMID)	0.00	0.00	0.00	N/A	N/A	N/A
1309	Municipal Development Strategy	0.00	0.00	0.00	N/A	N/A	N/A
1310	Albertine Region Sustainable Development Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0203 Housing		2.39	0.59	0.41	24.9%	17.1%	68.7%
<i>Recurrent Programmes</i>							
09	Housing Development and Estates Management	0.79	0.19	0.14	24.3%	17.4%	71.4%
10	Human Settlements	1.18	0.28	0.23	24.1%	19.4%	80.4%
15	Office of the Director, Housing	0.05	0.01	0.01	24.6%	14.9%	60.8%
<i>Development Projects</i>							
0288	National Shelter Program	0.00	0.00	0.00	N/A	N/A	N/A
0316	Support to Earthquake Disaster Victims	0.02	0.01	0.01	24.1%	23.9%	98.9%
1147	Kasooli Housing Project	0.35	0.10	0.03	28.6%	8.3%	29.1%
VF:0249 Policy, Planning and Support Services		2.52	0.63	0.53	25.0%	20.9%	83.6%
<i>Recurrent Programmes</i>							
01	Finance and administration	1.63	0.41	0.35	25.4%	21.5%	84.7%
02	Planning and Quality Assurance	0.79	0.19	0.16	24.2%	19.8%	81.7%
16	Internal Audit	0.09	0.02	0.02	24.3%	19.5%	80.2%
<i>Development Projects</i>							
0162	Support to PQAD	0.00	0.00	0.00	N/A	N/A	N/A
1029	Construction of MLHUD	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote		16.79	4.20	3.29	25.0%	19.6%	78.4%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0202 Physical Planning and Urban Development	8.01	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1255 Uganda Support to Municipal Development Project (USMID)	8.01	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	8.01	0.00	0.00	0.0%	0.0%	N/A