

# Vote: 012 Ministry of Lands, Housing & Urban Development

## QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	3.590	2.442	2.441	2.316	68.0%	64.5%	94.9%
Non Wage	7.230	5.045	5.024	4.651	69.5%	64.3%	92.6%
Development							
GoU	5.967	3.932	3.933	3.789	65.9%	63.5%	96.4%
Donor*	8.008	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>16.786</b>	<b>11.419</b>	<b>11.398</b>	<b>10.756</b>	<b>67.9%</b>	<b>64.1%</b>	<b>94.4%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>24.795</b>	<b>N/A</b>	<b>11.398</b>	<b>10.756</b>	<b>46.0%</b>	<b>43.4%</b>	<b>94.4%</b>
(ii) Arrears and Taxes							
Arrears	0.078	N/A	0.078	0.078	100.0%	100.0%	100.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>24.873</b>	<b>11.419</b>	<b>11.476</b>	<b>10.834</b>	<b>46.1%</b>	<b>43.6%</b>	<b>94.4%</b>
(iii) Non Tax Revenue	5.342	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>30.215</b>	<b>11.419</b>	<b>11.476</b>	<b>10.834</b>	<b>38.0%</b>	<b>35.9%</b>	<b>94.4%</b>
Excluding Taxes, Arrears	30.137	11.419	11.398	10.756	37.8%	35.7%	94.4%

\* 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	6.05	<b>5.80</b>	68.1%	65.3%	95.9%
VF:0202 Physical Planning and Urban Development	11.00	1.89	<b>1.81</b>	17.2%	16.5%	95.8%
VF:0203 Housing	7.73	1.56	<b>1.50</b>	20.2%	19.4%	95.8%
VF:0249 Policy, Planning and Support Services	2.52	1.89	<b>1.64</b>	75.2%	65.3%	86.9%
<b>Total For Vote</b>	<b>30.14</b>	<b>11.40</b>	<b>10.76</b>	<b>37.8%</b>	<b>35.7%</b>	<b>94.4%</b>

\* 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.

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.

Procurement Process still constrains the budget execution:

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

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

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0201 Land, Administration and Management (MLHUD)</b>			
<b>Output: 020101</b>	<b>Land Policy, Plans, Strategies and Reports</b>		
<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	-Proposed principles for 5 land related laws finalized and awaiting submission to Cabinet;  -The Land (Amendment) Act 2010 was disseminated to 4 Districts of Kasese, Arua, Amuru and Gulu;  -National Land Policy Implementation Action Plan finalised	The National land policy Implementation action Plan was produced and finalization has been done on the development of the proposed principles for the 5 related laws;
<i>Performance Indicators:</i>			
Number of districts where the National Land policy and implementation guidelines are disseminated	40	10	
<i>Output Cost:</i>	UShs Bn: 1.381	UShs Bn: 0.838	% Budget Spent: 60.7%
<b>Output: 020102</b>	<b>Land Registration</b>		
<i>Description of Performance:</i>	- 2,000 certificates of leasehold titles issued;  - 6,000 certificates of freehold titles issued;  - 4,000 Certificates of Mailo titles issued ;  - 5,000 Mailo land transactions registered;  - 32,000 land registration transactions completed;	26,472 certificates of Mailo titles processed  -9,259 certificates of Freehold certificates processed  -1,761 Leasehold certificates processed  -36,742 other land transactions registered  -212 Court cases handled  -32 Trustees registered. -6 Ministry Zonal offices monitored	The increase in the total number of land transactions has been caused by the LIS system which has increased efficiency
<i>Performance Indicators:</i>			
Number of leases processed	1,400	1761	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Number of land transactions registered	32,000	36742	
Number of titles issued	12,000	26472	
<i>Output Cost:</i>	US\$ Bn: 0.381	US\$ Bn: 0.251	% Budget Spent: 65.8%
<b>Output: 020104</b>	<b>Surveys and Mapping</b>		
<i>Description of Performance:</i>	- 12,000 Deed plans approved - 40 Geodetic control points established; - 3 Inter-state meetings held to establish the international border boundaries.	3 Joint Technical inter state meetings Uganda Tanzania, Uganda - Kenya and Uganda Democratic Republic of Congo (DRC) to establish the International Boundaries held; -10,272 sets of Deed Plans approved; -200 sets of technical Data and instructions to survey issued to private surveyors Wakiso, Jinja, Mukono, Mbarara, Kampala, Masaka, Ntungamo and Mbale; -30 Geodetic Control Points established in Mt Elgon area, Moroto and Busia Districts; -Survey and Mapping activities supervised in Wakiso, Jinja, Mukono, Mbarara, Kampala, Masaka, Ntungamo and Mbale; -EALSC examination preparatory meeting set fJune 2015 in Uganda; -8 topographic maps were converted from manual to digital format for easy reprinting; -Survey of Uganda – Rwanda (UG-RW) border scheduled for May – June 2015;	Achieved the target
<i>Performance Indicators:</i>			
Number of meetings held to establish the international border boundaries	3	3	
Number of geodetic control points established	40	30	
Number of deed plans approved	2,000	10272	
<i>Output Cost:</i>	US\$ Bn: 1.258	US\$ Bn: 0.819	% Budget Spent: 65.1%
<b>Output: 020106</b>	<b>Land Information Management</b>		
<i>Description of Performance:</i>	- 13 Ministerial Zonal offices equipped and operationalised; - Status of computerisation of land registry (LIS Rollout, Data migration); - 100,000 Land transactions processed under Land	-6 ministerial Zonal offices ,NLIS and Entebbe equipped and operationalised - Report on computerisation of the Land Registry produced - 64,128 transactions registered under LIS system	Achieved target

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Information System;		
<i>Performance Indicators:</i>			
Number of titles sorted, scanned and entered into LIS database	850	64128	
Number of ministry zonal offices equipped to handle land information system	15	7	
<i>Output Cost:</i>	US\$ Bn: 4.360	US\$ Bn: 3.060	% Budget Spent: 70.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 8.884</b>	<b>US\$ Bn: 5.798</b>	<b>% Budget Spent: 65.3%</b>
<b>Vote Function: 0202 Physical Planning and Urban Development</b>			
<b>Output: 020201</b>	<b>Physical Planning Policies, Strategies, Guidelines and Standards</b>		
<i>Description of Performance:</i>	- Physical Planning Act, 2010 and Physical planning Standards and Guidelines disseminated to 14 Districts;	-Physical planning Act of 2010 and National Land Use Policy disseminated to 8 districts and Urban Councils of Kibaale, Kamwenge, Dokolo, Kye njojo, Amolatar, Kabarole, Bundib ugyo and Ntoroko	On target
<i>Output Cost:</i>	US\$ Bn: 0.793	US\$ Bn: 0.501	% Budget Spent: 63.2%
<b>Output: 020202</b>	<b>Field Inspection</b>		
<i>Description of Performance:</i>	- 34 urban councils monitored and inspected for compliance to the land use regulatory framework;	-Monitoring and inspection for compliance to the land use regulatory framework carried out in the following districts and urban councils ;Masaka, Mbarara, Fort Portal, Entebbe, Iganga, Jinja, Ruk ungiri, Soroti, Busia, Gulu municipalities, Mitooma, Rakai, L yantonde, Nebbi, Pakwach, Zomb o, Kiruhura, Kalisizo, Kyotera, Mp igi, Kalungu, Lukaya, Ibanda, Kamwenge, Njeru , Malaba Town Councils and Payimur, Parombo, Rushere and Kinoni Town Boards.	On target
<i>Performance Indicators:</i>			
No. of districts monitored and supervised in physical planning needs	34	30	
<i>Output Cost:</i>	US\$ Bn: 0.216	US\$ Bn: 0.135	% Budget Spent: 62.4%
<b>Output: 020205</b>	<b>Support Supervision and Capacity Building</b>		
<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	Carried out training of Physical Planning Committees in 11 District Local Government/Urban Councils of Kibaale, Kamwenge, Kyegegwa, Kyenjojo, Kabarole, Dokolo, Neb bi, Arua, Maracha, Yumbe and Koboko; -Data has been collected from	Achieved the target

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Physical Planning Act, 2010.  - State of urban sector report produced;  - 2 staff trained in urban development management fields;	66 town councils in the central, eastern and western Region of Uganda. Data is on housing, economy, transport etc Drafting the Urban Sector Report for 2014/15 is underway.  One officer is pursuing a Masters Degree in GIS management at Makerere University	-
<i>Output Cost:</i>	US\$ Bn: 5.979	US\$ Bn: 0.362	% Budget Spent: 6.1%
<b>Output: 020206</b>	<b>Urban Dev't Policies, Strategies, Guidelines and Standards</b>		
<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 (NUP) subjected to national consultations	Consultations are being done on the Draft National Urban Policy
<i>Output Cost:</i>	US\$ Bn: 0.240	US\$ Bn: 0.129	% Budget Spent: 53.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 11.003</b>	<b>US\$ Bn: 1.814</b>	<b>% Budget Spent: 16.5%</b>
<b>Vote Function: 0203 Housing</b>			
<b>Output: 020301</b>	<b>Housing Policy, Strategies and Reports</b>		
<i>Description of Performance:</i>	- Draft National Housing Policy submitted Cabinet.  - 20 units within condominium properties registered;  - 40 Pool/ Institutional houses divested;	-Draft principles for the Housing Bill produced and awaits Cabinet approval of the Policy first.  18 condominium plans have been vetted so far all comprising of a total of 151 units.  4 institutional housing projects have been developed to be implemented in partnership with Shelter Afrique and Housing Finance Bank	The National Housing Policy awaits Submission to Cabinet
<i>Performance Indicators:</i>			
Number of pool/institutional houses divested	40	24	
Number of condominium properties registered	20	18	
No. of districts where National Housing Policy and guideline is disseminated	30	0	
<i>Output Cost:</i>	US\$ Bn: 0.232	US\$ Bn: 0.125	% Budget Spent: 53.9%
<b>Output: 020304</b>	<b>Estates Management Policy, Strategies &amp; Reports</b>		
<i>Description of Performance:</i>	- Final draft National Real Estate Policy produced;	The National Real estate Policy was drafted, costed and thereafter merged with the Housing Policy in order to have one comprehensive policy	Finalisation is being done on the National Real Estates Policy

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		document on housing matters	
<i>Output Cost:</i>	UShs Bn: 0.288	UShs Bn: 0.200	% Budget Spent: 69.5%
<b>Output: 020306</b>	<b>Awareness campaigns on Earthquake Disaster Management</b>		
<i>Description of Performance:</i>	- 4 awareness campaigns on earth quake disaster management carried out;	Radio talk show was conducted on CBS radio in creating awareness on housing development programs and projects	The activity was carried out as planned
<i>Performance Indicators:</i>			
Number of public awareness campaigns conducted	4	2	
<i>Output Cost:</i>	UShs Bn: 0.025	UShs Bn: 0.016	% Budget Spent: 62.9%
<b>Vote Function Cost</b>	<b>UShs Bn: 7.731</b>	<b>UShs Bn: 1.499</b>	<b>% Budget Spent: 19.4%</b>
<b>Vote Function: 0249 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>UShs Bn: 2.518</b>	<b>UShs Bn: 1.644</b>	<b>% Budget Spent: 65.3%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 30.137</b>	<b>UShs Bn: 10.756</b>	<b>% Budget Spent: 35.7%</b>

\* Excluding Taxes and Arrears

-Inadequate funding of the sector of the 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;	<b>A technical report on LIS implementation produced.</b>	On target
-Equip and operationalise the 13 Ministry zonal offices;	<b>Report on status of computerisation produced</b>	-
-Computerisation of the land registry		
-Sensitization of the public about land laws;	<b>-Training and Induction of 14 districts of Hoima, Masindi, Luweero, Kiboga, Apac, Lira, Jinja, Nwoya, Amuru, Namutumba, Bukoba, Kibuku, Kyenjojo and Fort portal and 6 Ministry Zonal Offices of Mbarara, Jinja, Wakiso, Mukono, Masaka and Kampala</b>	On target
-Training of Land Management Institutions on existing Land Laws;		
Vote Function: 02 03 Housing		
-Implement the Public servant housing project(s);	<b>-4 instutional housing projects have been developed to be implemented in partnership with Shelter Afrique and Housing Finance Bank</b>	The implementation of the project is on going and areport has already been produced
	<b>The implementation of Kasooli housing Project(in Partnership with DFCU Bank ) in Tororo, where so far over 108 houses are under construction and more planned in the next FY2014/15 is a</b>	

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Planned Actions:	Actual Actions:	Reasons for Variation
	quick attempt made to address the performance challenges;	

### V3: Details of Releases and Expenditure

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
<b>VF:0201 Land, Administration and Management (MLHUD)</b>	<b>8.88</b>	<b>6.05</b>	<b>5.80</b>	<b>68.1%</b>	<b>65.3%</b>	<b>95.9%</b>
<i>Class: Outputs Provided</i>	8.33	5.73	5.49	68.8%	65.9%	95.8%
020101 Land Policy, Plans, Strategies and Reports	1.38	0.91	<b>0.84</b>	66.2%	60.7%	91.6%
020102 Land Registration	0.38	0.26	<b>0.25</b>	67.9%	65.8%	96.9%
020103 Inspection and Valuation of Land and Property	0.39	0.25	<b>0.24</b>	63.2%	59.9%	94.7%
020104 Surveys and Mapping	1.26	0.82	<b>0.82</b>	65.3%	65.1%	99.6%
020105 Capacity Building in Land Administration and Management	0.56	0.29	<b>0.29</b>	52.8%	52.1%	98.6%
020106 Land Information Management	4.36	3.19	<b>3.06</b>	73.2%	70.2%	95.8%
<i>Class: Capital Purchases</i>	0.55	0.31	0.30	57.0%	55.2%	96.8%
020176 Purchase of Office and ICT Equipment, including Software	0.13	0.13	<b>0.13</b>	100.0%	100.0%	100.0%
020177 Purchase of Specialised Machinery & Equipment	0.20	0.00	<b>0.00</b>	0.0%	0.0%	N/A
020178 Purchase of Office and Residential Furniture and Fittings	0.23	0.19	<b>0.18</b>	82.6%	78.2%	94.7%
<b>VF:0202 Physical Planning and Urban Development</b>	<b>2.99</b>	<b>1.89</b>	<b>1.81</b>	<b>63.3%</b>	<b>60.6%</b>	<b>95.8%</b>
<i>Class: Outputs Provided</i>	2.92	1.85	1.77	63.4%	60.6%	95.7%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.79	0.51	<b>0.50</b>	64.2%	63.2%	98.5%
020202 Field Inspection	0.22	0.14	<b>0.13</b>	65.4%	62.4%	95.4%
020203 Devt of Physical Devt Plans	1.12	0.70	<b>0.65</b>	62.9%	57.8%	92.0%
020205 Support Supervision and Capacity Building	0.56	0.37	<b>0.36</b>	65.9%	64.6%	97.9%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.24	0.13	<b>0.13</b>	55.0%	53.9%	98.0%
<i>Class: Capital Purchases</i>	0.07	0.04	0.04	59.3%	59.3%	100.0%
020276 Purchase of Office and ICT Equipment, including Software	0.05	0.03	<b>0.03</b>	63.0%	63.0%	100.0%
020278 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
<b>VF:0203 Housing</b>	<b>2.39</b>	<b>1.56</b>	<b>1.50</b>	<b>65.5%</b>	<b>62.7%</b>	<b>95.8%</b>
<i>Class: Outputs Provided</i>	2.39	1.56	1.50	65.5%	62.7%	95.8%
020301 Housing Policy, Strategies and Reports	0.23	0.14	<b>0.13</b>	58.2%	53.9%	92.5%
020302 Technical Support and Administrative Services	1.02	0.73	<b>0.70</b>	71.0%	67.8%	95.5%
020303 Capacity Building	0.82	0.47	<b>0.46</b>	58.1%	56.4%	97.2%
020304 Estates Management Policy, Strategies & Reports	0.29	0.21	<b>0.20</b>	72.8%	69.5%	95.5%
020306 Awareness campaigns on Earthquake Disaster Management	0.02	0.02	<b>0.02</b>	62.9%	62.9%	100.0%
<i>Class: Capital Purchases</i>	0.00	0.00	0.00	77.8%	77.8%	100.0%
020376 Purchase of Office and ICT Equipment, including Software	0.00	0.00	<b>0.00</b>	77.8%	77.8%	100.0%
<b>VF:0249 Policy, Planning and Support Services</b>	<b>2.52</b>	<b>1.89</b>	<b>1.64</b>	<b>75.2%</b>	<b>65.3%</b>	<b>86.9%</b>
<i>Class: Outputs Provided</i>	2.52	1.89	1.64	75.2%	65.3%	86.9%
024901 Policy, consultation, planning and monitoring services	0.94	0.83	<b>0.62</b>	88.2%	65.9%	74.8%
024902 Ministry Support Services (Finance and Administration)	1.02	0.67	<b>0.67</b>	66.4%	65.6%	98.7%
024903 Ministerial and Top Management Services	0.20	0.13	<b>0.12</b>	68.4%	61.8%	90.3%
024904 Information Management	0.06	0.04	<b>0.03</b>	60.9%	53.1%	87.1%
024905 Procurement and Disposal Services	0.06	0.05	<b>0.05</b>	76.2%	72.5%	95.2%
024906 Accounts and internal Audit Services	0.24	0.17	<b>0.16</b>	69.9%	66.0%	94.4%
<b>Total For Vote</b>	<b>16.79</b>	<b>11.40</b>	<b>10.76</b>	<b>67.9%</b>	<b>64.1%</b>	<b>94.4%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>16.16</b>	<b>11.04</b>	<b>10.41</b>	<b>68.3%</b>	<b>64.4%</b>	<b>94.3%</b>
211101 General Staff Salaries	3.37	2.28	2.20	67.7%	65.5%	96.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.63	0.47	0.40	74.4%	63.7%	85.6%
211103 Allowances	0.96	0.62	0.61	64.2%	63.6%	99.1%
212101 Social Security Contributions	0.08	0.04	0.02	55.2%	31.5%	57.0%
212102 Pension for General Civil Service	0.00	0.02	0.00	N/A	N/A	0.0%
212201 Social Security Contributions	0.01	0.00	0.00	50.0%	49.5%	99.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	23.1%	23.1%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	40.0%	37.8%	94.4%
213004 Gratuity Expenses	0.00	0.17	0.00	N/A	N/A	0.0%
221001 Advertising and Public Relations	0.10	0.04	0.04	42.2%	39.8%	94.2%
221002 Workshops and Seminars	1.20	0.79	0.75	65.8%	62.0%	94.3%
221003 Staff Training	0.30	0.16	0.15	55.8%	52.3%	93.7%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	42.8%	42.8%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.06	0.05	67.3%	61.2%	90.9%
221008 Computer supplies and Information Technology (IT)	0.19	0.09	0.07	47.4%	35.8%	75.7%
221009 Welfare and Entertainment	0.32	0.24	0.24	76.2%	75.6%	99.3%
221011 Printing, Stationery, Photocopying and Binding	1.21	0.79	0.73	65.8%	60.8%	92.4%
221012 Small Office Equipment	0.03	0.02	0.02	57.3%	44.2%	77.2%
221016 IFMS Recurrent costs	0.05	0.04	0.04	79.3%	79.3%	100.0%
221017 Subscriptions	0.21	0.05	0.05	21.7%	21.7%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	58.0%	58.0%	100.0%
222001 Telecommunications	0.38	0.26	0.26	70.0%	70.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	48.0%	43.2%	90.1%
222003 Information and communications technology (ICT)	0.20	0.15	0.15	73.8%	73.4%	99.5%
223001 Property Expenses	0.36	0.31	0.31	86.5%	86.5%	100.0%
223004 Guard and Security services	0.22	0.19	0.19	84.4%	84.2%	99.7%
223005 Electricity	0.27	0.14	0.14	54.4%	54.4%	100.0%
223006 Water	0.15	0.08	0.08	53.0%	53.0%	100.0%
225001 Consultancy Services- Short term	0.76	0.56	0.55	72.9%	71.9%	98.6%
225002 Consultancy Services- Long-term	0.50	0.29	0.26	58.8%	52.8%	89.8%
227001 Travel inland	1.81	1.24	1.23	68.4%	67.9%	99.2%
227002 Travel abroad	0.23	0.14	0.13	61.9%	57.4%	92.8%
227004 Fuel, Lubricants and Oils	1.31	0.99	0.99	75.1%	75.1%	100.0%
228001 Maintenance - Civil	0.20	0.13	0.12	65.4%	60.3%	92.1%
228002 Maintenance - Vehicles	0.51	0.33	0.28	64.8%	54.9%	84.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.16	0.16	75.5%	73.0%	96.8%
282101 Donations	0.19	0.12	0.12	66.1%	66.1%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.63</b>	<b>0.36</b>	<b>0.35</b>	<b>57.4%</b>	<b>55.8%</b>	<b>97.2%</b>
231005 Machinery and equipment	0.38	0.16	0.16	42.7%	42.7%	100.0%
231006 Furniture and fittings (Depreciation)	0.25	0.20	0.19	80.0%	75.9%	94.9%
<b>Output Class: Arrears</b>	<b>0.08</b>	<b>0.08</b>	<b>0.08</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321612 Water arrears(Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>16.86</b>	<b>11.48</b>	<b>10.83</b>	<b>68.1%</b>	<b>64.2%</b>	<b>94.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>16.79</b>	<b>11.40</b>	<b>10.76</b>	<b>67.9%</b>	<b>64.1%</b>	<b>94.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Released
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# Vote: 012 Ministry of Lands, Housing & Urban Development

## QUARTER 3: Highlights of Vote Performance

	Budget			Budget Released	Budget Spent	Releases Spent
<b>VF:0201 Land, Administration and Management (MLHUD)</b>	<b>8.88</b>	<b>6.05</b>	<b>5.80</b>	<b>68.1%</b>	<b>65.3%</b>	<b>95.9%</b>
<i>Recurrent Programmes</i>						
03 Office of Director Land Management	0.05	0.04	<b>0.03</b>	71.1%	54.5%	76.7%
04 Land Administration	0.39	0.25	<b>0.24</b>	63.2%	59.9%	94.7%
05 Surveys and Mapping	1.05	0.69	<b>0.68</b>	65.1%	64.9%	99.7%
06 Land Registration	0.38	0.26	<b>0.25</b>	67.9%	65.8%	96.9%
07 Land Sector Reform Coordination Unit	2.52	1.86	<b>1.72</b>	73.9%	68.1%	92.2%
<i>Development Projects</i>						
0121 Digital Mapping	0.05	0.03	<b>0.03</b>	62.9%	61.5%	97.7%
0139 Land Tenure Reform Project	4.43	2.92	<b>2.85</b>	65.9%	64.3%	97.6%
<b>VF:0202 Physical Planning and Urban Development</b>	<b>2.99</b>	<b>1.89</b>	<b>1.81</b>	<b>63.3%</b>	<b>60.6%</b>	<b>95.8%</b>
<i>Recurrent Programmes</i>						
11 Office of Director Physical Planning & Urban Devt	0.05	0.03	<b>0.03</b>	55.2%	55.1%	99.8%
12 Land use Regulation and Compliance	0.80	0.51	<b>0.50</b>	63.8%	61.9%	97.1%
13 Physical Planning	0.41	0.26	<b>0.26</b>	63.6%	62.9%	99.0%
14 Urban Development	0.63	0.40	<b>0.39</b>	63.6%	62.6%	98.3%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	1.11	0.70	<b>0.64</b>	62.9%	57.9%	92.0%
<b>VF:0203 Housing</b>	<b>2.39</b>	<b>1.56</b>	<b>1.50</b>	<b>65.5%</b>	<b>62.7%</b>	<b>95.8%</b>
<i>Recurrent Programmes</i>						
09 Housing Development and Estates Management	0.79	0.52	<b>0.50</b>	65.1%	63.2%	97.1%
10 Human Settlements	1.18	0.74	<b>0.71</b>	63.0%	60.2%	95.5%
15 Office of the Director, Housing	0.05	0.03	<b>0.03</b>	55.9%	55.5%	99.4%
<i>Development Projects</i>						
0316 Support to Earthquake Disaster Victims	0.02	0.02	<b>0.02</b>	62.9%	62.9%	100.0%
1147 Kasooli Housing Project	0.35	0.26	<b>0.25</b>	76.3%	71.5%	93.7%
<b>VF:0249 Policy, Planning and Support Services</b>	<b>2.52</b>	<b>1.89</b>	<b>1.64</b>	<b>75.2%</b>	<b>65.3%</b>	<b>86.9%</b>
<i>Recurrent Programmes</i>						
01 Finance and administration	1.63	1.29	<b>1.06</b>	78.9%	64.9%	82.3%
02 Planning and Quality Assurance	0.79	0.55	<b>0.53</b>	69.3%	66.8%	96.4%
16 Internal Audit	0.09	0.06	<b>0.06</b>	59.8%	59.0%	98.7%
<b>Total For Vote</b>	<b>16.79</b>	<b>11.40</b>	<b>10.76</b>	<b>67.9%</b>	<b>64.1%</b>	<b>94.4%</b>

\* Excluding Taxes and Arrears

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

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