

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: 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 (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	3.590	3.422	3.422	3.305	95.3%	92.0%	96.6%
Non Wage	7.230	6.128	10.097	9.870	139.7%	136.5%	97.7%
Development							
GoU	5.967	4.804	4.804	4.786	80.5%	80.2%	99.6%
Donor*	8.008	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	16.786	14.354	18.323	17.961	109.2%	107.0%	98.0%
Total GoU+Donor (MTEF)	24.795	N/A	18.323	17.961	73.9%	72.4%	98.0%
(ii) Arrears and Taxes							
Arrears	0.078	N/A	0.078	0.089	100.0%	113.0%	113.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	24.873	14.354	18.402	18.049	74.0%	72.6%	98.1%
(iii) Non Tax Revenue	5.342	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	30.215	14.354	18.402	18.049	60.9%	59.7%	98.1%
Excluding Taxes, Arrears	30.137	14.354	18.323	17.961	60.8%	59.6%	98.0%

* Donor expenditure information available

** Non VAT taxes 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	7.67	7.59	86.3%	85.4%	98.9%
VF:0202 Physical Planning and Urban Development	11.00	2.29	2.28	20.8%	20.7%	99.8%
VF:0203 Housing	7.73	5.98	5.95	77.3%	76.9%	99.5%
VF:0249 Policy, Planning and Support Services	2.52	2.39	2.15	94.9%	85.2%	89.8%
Total For Vote	30.14	18.32	17.96	60.8%	59.6%	98.0%

* 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.

-Insufficient funds released by Ministry of Finance, Planning and Economic Development Visa-vie work plan expenditures

-Lengthy procurement process

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

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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*

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	-The National Land Policy disseminated to 20 districts of Gulu,Pader,Amuru,Nwoya,Agag o,Kitgum,Lamo,Oyam,Lira,Bulis a,Masindi,Hoima,Kasese,Jinja, Mukono,Wakiso,Kampala,Apac, Kibaale and Kyenjojo. -Submitted proposed Principles of the Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration(Amendment) Bill, LIS Bill, Land Acquisition Bill to Ministry of Justice for review; -Carried out sensitisation on land related laws, land rights and land reforms in Lira, Dokolo, Pader, Kasese, Nwoya districts-Land (Amendment Act) 2010 disseminated in Kasese, Nwoya, Masaka and Sembabule Districts	-The funds available could only cover the dissemination of the NLP to only 20 Districts instead of the planned 40. -The delay of the 5 Proposed Principles emerged as a result to incorporate all other emerging land related issues.
<i>Performance Indicators:</i>			
Number of districts where the National Land policy and implementation guidelines are disseminated	40	20	
<i>Output Cost:</i>	US\$ Bn: 1.381	US\$ Bn: 1.242	% Budget Spent: 89.9%
Output: 020102	Land Registration		
<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;	-2,255 leasehold certificates issued -11,597 certificates of freehold processed -31,614 mailo titles issued -37,174 other land transactions registered -260 court cases handled	Awareness of the public on land rights and the introduction of land reforms like the LIS that have led to increased land registration activities;
<i>Performance Indicators:</i>			
Number of leases processed	1,400	2255	
Number of land transactions registered	32,000	82640	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Number of titles issued	12,000	45466	
<i>Output Cost:</i>	US\$ Bn: 0.381	US\$ Bn: 0.291	% Budget Spent: 76.5%
Output: 020104	Surveys and Mapping		
<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.	-13,482 sets of Deed Plans approved; -40 Geodetic Control Points established in Mt Elgon area, Moroto and Busia Districts -3 Joint Technical inter state meetings {(Uganda /Tanzania, Uganda - Kenya and Uganda Democratic Republic of Congo (DRC)) to establish the International boundaries held;	The increased deed plans is as a result of increased public awareness on land rights and the introduction of the land reforms like the LIS;
<i>Performance Indicators:</i>			
Number of meetings held to establish the international border boundaries	3	3	
Number of geodetic control points established	40	40	
Number of deed plans approved	2,000	13482	
<i>Output Cost:</i>	US\$ Bn: 1.258	US\$ Bn: 1.042	% Budget Spent: 82.8%
Output: 020106	Land Information Management		
<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 Information System;	-7 Ministry Zonal Offices equiped and operationalized -LIS Rollout and maintainance in 9 sites that is 6 Ministry Zonal Offices ,MoLHUD head quarters and NLIC carried out. Rehabilitation of maps and sorting of Land related documents to be scanned,digital identification and mapping of land records with physical files(File Commitment exercise) carried out. -83,725 transactions processed under Land Information System	-The Ministry Funding gap has delayed the Equiping and operationalisation of the Ministry Zonal Offices -The reduction in the LIS transaction is attributed to understaffing, power surges, and poor internet connectivity especially in Wakiso MZO
<i>Performance Indicators:</i>			
Number of titles sorted, scanned and entered into LIS database	850	83725	
Number of ministry zonal offices equipped to handle land information system	15	7	
<i>Output Cost:</i>	US\$ Bn: 4.360	US\$ Bn: 4.027	% Budget Spent: 92.3%
Vote Function Cost	US\$ Bn: 8.884	US\$ Bn: 7.586	% Budget Spent: 85.4%
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<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 14 districts and Urban Councils of Kibaale,Kamwenge,Dokolo,Kye njojo,Amolatar,Kabarole,Bundib ugyo, Ntoroko, rukungiri, Kisoro,Kanungu, Katakwi, Kaberamido, Bukedea, Soroti, Kumi, Ngora, Tororo, Busia and Butaleja;	On target
<i>Output Cost:</i>	US\$ Bn: 0.793	US\$ Bn: 0.611	% Budget Spent: 77.1%
Output: 020202	Field Inspection		
<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,kabale, Ntugamo, Rukungiri, Bushenyi, Kasese, Kyenjojo, Iganga,jinja,Rukungiri,Soroti,Bu sia,Gulu municipalities,Mitooma,Rakai,L yantonde,Nebbi,Pakwach,Zomb o,Kiruhura,Kalisizo,Kyotera,Mp igi,Kalingu,Lukaya,Ibanda,Kam wenge,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	36	
<i>Output Cost:</i>	US\$ Bn: 0.216	US\$ Bn: 0.174	% Budget Spent: 80.9%
Output: 020205	Support Supervision and Capacity Building		
<i>Description of Performance:</i>	- 14 Physical Planning Committees of Districts, Municipaliteis, 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. - State of urban sector report produced; - 2 staff trained in urban development management fields;	-Training of Physical Planning Committees undertaken in 14 District Local Government/Urban Councils of Kibaale,Kamwengye,Kyegegwa, Kyenjojo,Kabarole,Dokolo,Neb bi,Arua,Maracha,Yumbe and Koboko and Lira -Data has been collected from 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. Two officers are pursuing a Masters Degree in GIS	On target

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		management and Urban Governance at Makerere University	
<i>Output Cost:</i>	US\$ Bn: 5.979	US\$ Bn: 0.433	% Budget Spent: 7.2%
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;	-Urban Solid waste Management Strategy in place ; -Draft National Urban Policy in place;	Draft National Urban Policy awaits submission to cabinet for approval
<i>Output Cost:</i>	US\$ Bn: 0.240	US\$ Bn: 0.161	% Budget Spent: 67.0%
Vote Function Cost	US\$ Bn: 11.003	US\$ Bn: 2.282	% Budget Spent: 20.7%
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;	-The draft National Housing Policy in place -28 condominium plans vetted; - 80 Pool/ Institutional houses divested;	-The Draft National Housing policy awaits incorporation of other emerging housing issues before submission to cabinet -The increase in condominium plans vetted is as a result of increased public awareness of condominium properties -The country wide search increases pool property database leading to increased divestiture.
<i>Performance Indicators:</i>			
Number of pool/institutional houses divested	40	80	
Number of condominium properties registered	20	28	
No. of districts where National Housing Policy and guideline is disseminated	30	0	
<i>Output Cost:</i>	US\$ Bn: 0.232	US\$ Bn: 0.176	% Budget Spent: 75.7%
Output: 020304	Estates Management Policy, Strategies & Reports		
<i>Description of Performance:</i>	- Final draft National Real Estate Policy produced;	The National Real Estate policy issues have been incorporated in the National Housing Policy	The National Real Estate issues were incorporated in the National Housing Policy which awaits submission to Cabinet for approval
<i>Output Cost:</i>	US\$ Bn: 0.288	US\$ Bn: 0.255	% Budget Spent: 88.6%
Output: 020306	Awareness campaigns on Earthquake Disaster Management		
<i>Description of Performance:</i>	- 4 awareness campaigns on earth quake disaster management carried out;	4 Awareness campaigns carried out on earth quake disaster management	On target
<i>Performance Indicators:</i>			
Number of public awareness campaigns conducted	4	4	
<i>Output Cost:</i>	US\$ Bn: 0.025	US\$ Bn: 0.019	% Budget Spent: 76.3%
Vote Function Cost	US\$ Bn: 7.731	US\$ Bn: 5.947	% Budget Spent: 76.9%
Vote Function: 0249 Policy, Planning and Support Services			

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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
Vote Function Cost	US\$ Bn: 2.518	US\$ Bn: 2.146	% Budget Spent: 85.2%
Cost of Vote Services:	US\$ Bn: 30.137	US\$ Bn: 17.961	% Budget Spent: 59.6%

* Excluding Taxes and Arrears

-Inadequate funding of the sector to comprehensively address issues of land tenure security, planned rural and urban development

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;	-Monitoring Report and BoQs for equipping and operationalisation of 7 Ministry Zonal Offices produced Land Information system has been rolled out to the Ministry Zonal offices of Wakiso, Masaka, Mbarara, Mukono, Jinja, KCCA, Entebbe and National Land Information Center. -Under CEDEP-Land Component ,Seven(7) sites-Ministry Zonal offices are due for operationalisation (Installation of the LIS and its Local Area Network(LAN), Equipping ,furnishing and recruitment of the Human resource) next FY 2014/15 -Increased Digitisation, Archiving, documentation, rehabilitation and Data Migration of Land transaction related records; -LIS maintainance report produced for Q4 -LIS Phase I review Report produced	On target
-Equip and operationalise the 13 Ministry zonal offices;		
-Computerisation of the land registry		
-Sensitization of the public about land laws;	-Sensitization on land related issues carried out in 2 districts of Kamuli and Nakasongola	The training of Land Management Institutions was not done due to lack of funds
-Training of Land Management Institutions on existing Land Laws;	Training and Induction of 14 districts of Hoima, Masindi, Luweero, Kiboga, Apac, Lira, Jinja, Nwoya, Amuru, Namutumba, Budaka, Kibuku, Kyenjojo and Fort portal and 6 Ministry Zonal Offices of Mbarara, Jinja, Wakiso, Mukono ,Masaka and Kampala	
Vote Function: 02 03 Housing		
-Implement the Public servant housing project(s);	-4 institutional housing projects have been developed to be implemented in partnership with Shelter Afrique and Housing Finance Bank The implementation of Kasooli housing Project (in Partnership with DFCU Bank) in Tororo, where so far over 108 houses are under construction and more	The implementation of the project is on going and areport has already been produced

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Planned Actions:	Actual Actions:	Reasons for Variation
	planned in the next FY2014/15 is a quick attempt made to address the performance challenges; Report produced with the new proposals to benefit through Shelter Afrique /Government of Uganda funded project	

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
VF:0201 Land, Administration and Management (MLHUD)	8.88	7.67	7.59	86.3%	85.4%	98.9%
<i>Class: Outputs Provided</i>	8.33	7.36	7.27	88.3%	87.3%	98.9%
020101 Land Policy, Plans, Strategies and Reports	1.38	1.25	1.24	90.2%	89.9%	99.7%
020102 Land Registration	0.38	0.33	0.29	85.4%	76.5%	89.6%
020103 Inspection and Valuation of Land and Property	0.39	0.36	0.36	90.8%	90.4%	99.5%
020104 Surveys and Mapping	1.26	1.05	1.04	83.2%	82.8%	99.6%
020105 Capacity Building in Land Administration and Management	0.56	0.32	0.31	56.9%	56.1%	98.7%
020106 Land Information Management	4.36	4.06	4.03	93.2%	92.3%	99.1%
<i>Class: Capital Purchases</i>	0.55	0.31	0.31	57.0%	57.0%	100.0%
020176 Purchase of Office and ICT Equipment, including Software	0.13	0.13	0.13	100.0%	100.0%	100.0%
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	0.19	0.19	82.6%	82.6%	100.0%
VF:0202 Physical Planning and Urban Development	2.99	2.29	2.28	76.3%	76.2%	99.8%
<i>Class: Outputs Provided</i>	2.92	2.24	2.24	76.6%	76.4%	99.8%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.79	0.61	0.61	77.1%	77.1%	100.0%
020202 Field Inspection	0.22	0.17	0.17	80.8%	80.9%	100.0%
020203 Devt of Physical Devt Plans	1.12	0.86	0.86	76.8%	76.8%	100.0%
020205 Support Supervision and Capacity Building	0.56	0.44	0.43	77.6%	77.1%	99.4%
020206 Urban Dev't Policies, Strategies, Guidelines and Standards	0.24	0.16	0.16	67.9%	67.0%	98.8%
<i>Class: Capital Purchases</i>	0.07	0.05	0.05	66.4%	66.4%	100.0%
020276 Purchase of Office and ICT Equipment, including Software	0.05	0.04	0.04	73.0%	73.0%	100.0%
020278 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	50.0%	50.0%	100.0%
VF:0203 Housing	2.39	5.98	5.95	250.2%	248.9%	99.5%
<i>Class: Outputs Provided</i>	2.39	5.97	5.94	250.4%	249.2%	99.5%
020301 Housing Policy, Strategies and Reports	0.23	0.18	0.18	76.9%	75.7%	98.5%
020302 Technical Support and Administrative Services	1.02	4.90	4.87	477.9%	475.2%	99.4%
020303 Capacity Building	0.82	0.63	0.63	76.6%	76.6%	100.0%
020304 Estates Management Policy, Strategies & Reports	0.29	0.25	0.25	88.6%	88.6%	100.0%
020306 Awareness campaigns on Earthquake Disaster Management	0.02	0.02	0.02	76.3%	76.3%	100.0%
<i>Class: Capital Purchases</i>	0.00	0.00	0.00	100.0%	100.0%	100.0%
020376 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	100.0%	100.0%	100.0%
VF:0249 Policy, Planning and Support Services	2.52	2.39	2.15	94.9%	85.2%	89.8%
<i>Class: Outputs Provided</i>	2.52	2.39	2.15	94.9%	85.2%	89.8%
024901 Policy, consultation, planning and monitoring services	0.94	1.05	0.84	111.9%	89.5%	80.0%
024902 Ministry Support Services (Finance and Administration)	1.02	0.84	0.83	83.2%	81.5%	98.0%
024903 Ministerial and Top Management Services	0.20	0.18	0.17	91.2%	87.0%	95.5%
024904 Information Management	0.06	0.05	0.04	72.8%	66.8%	91.7%
024905 Procurement and Disposal Services	0.06	0.06	0.06	92.1%	89.5%	97.2%
024906 Accounts and internal Audit Services	0.24	0.21	0.20	87.2%	86.2%	98.8%
Total For Vote	16.79	18.32	17.96	109.2%	107.0%	98.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	16.16	17.96	17.60	111.1%	108.9%	98.0%
211101 General Staff Salaries	3.37	3.20	3.11	95.1%	92.3%	97.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.63	0.62	0.59	99.4%	93.8%	94.4%
211103 Allowances	0.96	0.76	0.76	78.9%	78.9%	100.0%
212101 Social Security Contributions	0.08	0.06	0.05	75.1%	59.1%	78.7%
212102 Pension for General Civil Service	0.00	0.09	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%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	40.0%	40.0%	100.0%
213004 Gratuity Expenses	0.00	0.17	0.05	N/A	N/A	31.1%
221001 Advertising and Public Relations	0.10	0.06	0.06	60.3%	60.3%	100.0%
221002 Workshops and Seminars	1.20	0.92	0.91	76.2%	75.5%	99.1%
221003 Staff Training	0.30	0.19	0.19	62.7%	62.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	54.0%	53.9%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.07	0.07	85.3%	85.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.19	0.13	0.13	66.2%	65.8%	99.4%
221009 Welfare and Entertainment	0.32	0.31	0.31	97.3%	96.7%	99.5%
221011 Printing, Stationery, Photocopying and Binding	1.21	0.99	0.99	81.9%	82.1%	100.3%
221012 Small Office Equipment	0.03	0.03	0.03	78.5%	78.5%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.21	4.04	4.04	1923.1%	1923.1%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	74.0%	74.0%	100.0%
222001 Telecommunications	0.38	0.35	0.35	93.3%	93.3%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	54.3%	54.3%	100.0%
222003 Information and communications technology (ICT)	0.20	0.20	0.20	99.1%	99.1%	100.0%
223001 Property Expenses	0.36	0.36	0.36	100.0%	100.0%	100.0%
223004 Guard and Security services	0.22	0.22	0.22	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.20	0.20	73.6%	73.6%	100.0%
223006 Water	0.15	0.11	0.11	70.6%	70.6%	100.0%
225001 Consultancy Services- Short term	0.76	0.61	0.61	80.3%	79.6%	99.0%
225002 Consultancy Services- Long-term	0.50	0.38	0.38	75.8%	75.8%	100.0%
227001 Travel inland	1.81	1.52	1.51	83.8%	83.7%	99.9%
227002 Travel abroad	0.23	0.17	0.17	73.1%	71.7%	98.0%
227004 Fuel, Lubricants and Oils	1.31	1.21	1.21	92.4%	92.4%	100.0%
228001 Maintenance - Civil	0.20	0.14	0.14	70.9%	70.9%	100.0%
228002 Maintenance - Vehicles	0.51	0.41	0.42	81.1%	81.5%	100.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.19	0.18	87.3%	86.6%	99.3%
282101 Donations	0.19	0.15	0.15	81.0%	81.0%	100.0%
Output Class: Capital Purchases	0.63	0.36	0.36	58.3%	58.3%	100.0%
231005 Machinery and equipment	0.38	0.17	0.17	44.3%	44.3%	100.0%
231006 Furniture and fittings (Depreciation)	0.25	0.20	0.20	80.0%	80.0%	100.0%
Output Class: Arrears	0.08	0.08	0.09	100.0%	113.0%	113.0%
321612 Water arrears(Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.05	0.05	0.06	100.0%	122.3%	122.3%
Grand Total:	16.86	18.40	18.05	109.1%	107.0%	98.1%
Total Excluding Taxes and Arrears:	16.79	18.32	17.96	109.2%	107.0%	98.0%

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

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	7.67	7.59	86.3%	85.4%	98.9%

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Recurrent Programmes</i>							
03	Office of Director Land Management	0.05	0.05	0.05	91.9%	88.6%	96.4%
04	Land Administration	0.39	0.36	0.36	90.8%	90.4%	99.5%
05	Surveys and Mapping	1.05	0.90	0.90	85.7%	85.3%	99.5%
06	Land Registration	0.38	0.33	0.29	85.4%	76.5%	89.6%
07	Land Sector Reform Coordination Unit	2.52	2.41	2.37	95.7%	94.1%	98.4%
<i>Development Projects</i>							
0121	Digital Mapping	0.05	0.04	0.04	76.3%	76.3%	100.0%
0139	Land Tenure Reform Project	4.43	3.59	3.58	80.9%	80.8%	99.9%
VF:0202 Physical Planning and Urban Development		2.99	2.29	2.28	76.3%	76.2%	99.8%
<i>Recurrent Programmes</i>							
11	Office of Director Physical Planning & Urban Devt	0.05	0.03	0.03	60.1%	60.1%	99.9%
12	Land use Regulation and Compliance	0.80	0.59	0.59	73.8%	73.4%	99.5%
13	Physical Planning	0.41	0.35	0.35	85.8%	86.2%	100.4%
14	Urban Development	0.63	0.47	0.46	74.7%	74.3%	99.4%
<i>Development Projects</i>							
1244	Support to National Physical Devt Planning	1.11	0.85	0.85	76.3%	76.3%	100.0%
VF:0203 Housing		2.39	5.98	5.95	250.2%	248.9%	99.5%
<i>Recurrent Programmes</i>							
09	Housing Development and Estates Management	0.79	0.68	0.67	85.6%	84.9%	99.2%
10	Human Settlements	1.18	4.94	4.93	420.1%	419.2%	99.8%
15	Office of the Director, Housing	0.05	0.03	0.03	65.0%	64.4%	99.1%
<i>Development Projects</i>							
0316	Support to Earthquake Disaster Victims	0.02	0.02	0.02	76.3%	76.3%	100.0%
1147	Kasooli Housing Project	0.35	0.31	0.30	89.7%	85.8%	95.7%
VF:0249 Policy, Planning and Support Services		2.52	2.39	2.15	94.9%	85.2%	89.8%
<i>Recurrent Programmes</i>							
01	Finance and administration	1.63	1.67	1.43	102.4%	87.9%	85.9%
02	Planning and Quality Assurance	0.79	0.66	0.65	82.6%	81.6%	98.9%
16	Internal Audit	0.09	0.06	0.06	69.0%	68.3%	98.9%
Total For Vote		16.79	18.32	17.96	109.2%	107.0%	98.0%

* 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
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