

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	3.386	4.305	4.213	4.109	124.4%	121.4%	97.5%
Non Wage	13.648	12.168	15.385	15.360	112.7%	112.5%	99.8%
Development							
GoU	38.570	26.969	26.969	25.098	69.9%	65.1%	93.1%
Donor*	25.048	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	55.604	43.443	46.567	44.567	83.7%	80.2%	95.7%
Total GoU+Donor (MTEF)	80.651	N/A	46.567	44.567	57.7%	55.3%	95.7%
(ii) Arrears and Taxes							
Arrears	0.116	N/A	0.116	0.116	99.8%	99.7%	99.9%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	80.768	43.443	46.683	44.683	57.8%	55.3%	95.7%
(iii) Non Tax Revenue	1.330	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	82.098	43.443	46.683	44.683	56.9%	54.4%	95.7%
Excluding Taxes, Arrears	81.981	43.443	46.567	44.567	56.8%	54.4%	95.7%

* 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)	25.29	12.56	10.74	49.7%	42.5%	85.5%
VF:0202 Physical Planning and Urban Development	48.18	24.32	24.44	50.5%	50.7%	100.5%
VF:0203 Housing	3.72	3.49	3.49	93.9%	93.8%	100.0%
VF:0249 Policy, Planning and Support Services	4.79	6.20	5.89	129.2%	123.0%	95.2%
Total For Vote	81.98	46.57	44.57	56.8%	54.4%	95.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

During the Quarter additional cash limit was provided to offset the operational costs in the existing 6 MZOs and to kickstart the operationalisation of the 7 MZOs. However much as the process is on going a major challenge of the inadequate wage bill still persists so that the MZOs have the required personnel to operate. Additionally in the Housing subsector the National Housing policy was approved by cabinet paving way for dissemination. However the the budget allotted for this was meagre to enable all key stakeholders and the populace to appreciate the policy. It is therefore hoped that the Housing directorate will do more dissemination in the subsequent Financial Years.

The implementation of the National urban policy could not be started arising out of delays by Cabinet to approve it as it was hoped by the time of finalising the budget for FY 2015/2016

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

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<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 0201 Land, Administration and Management (MLHUD)	
1.89Bn Shs	Programme/Project: 1289 Competitiveness and Enterprise Development Project [CEDP] Reason: IGN made orders for supply of equipments to MZOs as well as certificates of payment which had tax implication. Authority was sought to retain these funds beyond the Financial Year as committed funds
Items	
1.89Bn Shs	Item: 225003 Taxes on (Professional) Services Reason: IGN made orders for supply of equipments to MZOs as well as certificates of payment which had tax implication. Authority was sought to retain these funds beyond the Financial Year as committed funds
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 0249 Policy, Planning and Support Services	
1.10Bn Shs	Programme/Project: 01 Finance and administration Reason: There was a supplementary Budget mainly to cover the wage shortfall experienced during the Financial Year
Items	
0.78Bn Shs	Item: 211101 General Staff Salaries Reason: There was a supplementary Budget mainly to cover the wage shortfall experienced during the Financial Year
* 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>	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 Real estates Agency, 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	National Land Policy disseminated to 40 Districts: Central (Buikwe, Wakiso, Kampala, Mukono, Masaka, Nakasongola, Luwero, Mpigi, Kayunga); East (Budaka, Jinja, Pallisa, Mbale, Soroti, Amuria, Katakwi, Tororo, Manafa, Kaberamaido, Bukedea); West (Mbarara, Ntungamo, Kabale, Kiryandongo, Bushenyi, Kasese, Mitooma, Rukungiri, Kibaale, Kamwenge, Kabarole; North (Dokolo, Gulu, Arua, Nebbi, Abim, Moroto, Amudat, Kitgum, Kotido, Koboko, Napak, Nakapiripirit, Amolatar, Moyo, Oyam, Amuru)	Nil
		Finalized draft Principles for the LIS Law, Land Acquisition Amendment Bill, Survey and Mapping Bill, RTA Bill and Surveyors Registration Amendment Bill	
<i>Performance Indicators:</i>			

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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 districts where the National Land policy and implementation guidelines are disseminated	40	40	
<i>Output Cost:</i>	UShs Bn: 0.694	UShs Bn: 0.692	% Budget Spent: 99.7%
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 ; - 32,000 land registration transactions completed;	1085 Certificates of Leasehold issued 10,690 certificates of freehold titles issued 13,472 certificates of mailo titles issued 113886 Land registration transactions completed 157 Court cases handled ,135 Court cases handled; 1,523 lease documents handled Performance report of the 6 MZOs and MLUD/HQ produced.	The population prefers to own land under free hold and Milo as compared to leasehold offers thus Certificates of Title and Milo and Freehold are experiencing an upward trend in performance
<i>Performance Indicators:</i>			
Number of land transactions registered	32,000	113886	
Number of titles issued	12,000	25241	
<i>Output Cost:</i>	UShs Bn: 0.381	UShs Bn: 0.381	% Budget Spent: 100.0%
Output: 020104	Surveys and Mapping		
<i>Description of Performance:</i>	3 Technical inter-state meetings to establish the International boundaries held; -Actions on the Resolutions of TZ/UG meeting commenced; -12,000 sets of Deed plans approved; 200 sets of technical data and Instructions to Survey issued to private surveyors; -40 geodetic control points established; Surveys and Mapping activities supervised in 8 districts; -8 Topographic maps reprinted -status report on the Survey of UG/Kenya border produced;	6 Inter- State meetings with South Sudan held in Kitgum, Gulu and Moyo 2197 sets of deed plans issued/ approved 228 sets of technical data and Instruction to survey (I/S's) issued. 22 Geodetic control points established Surveys and mapping activities were supervised in Mbarara and Mukono Ministry Zonal Offices and in 12 districts	The survey of UG-Vurra /DRC-Aruu -Ofoo boarder necessitated the establishment of a number of intermediate points before the actual survey because the available reference points were far from the border survey points.
<i>Performance Indicators:</i>			
Number of Interstate meetings held to establish the	3	6	

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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
international border boundaries			
Number of geodetic control points established	40	45	
Number of deed plans approved	2,000	4472	
<i>Output Cost:</i>	US\$ Bn: 1.108	US\$ Bn: 1.206	% Budget Spent: 108.9%
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); - 30,000 transactions under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled; - Technical and operation reports on LIS produced; - Land information System maintained;	6 Ministerial Zonal offices equipped and operationalised; Preparations to operationalize the 7 MZOs under way through purchase of equipment, training of staff and refurbishment of the 7 MZOs Land information system rolled out to 7 new Zonal Offices 113276 transactions registered under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled; Technical and operation reports on LIS produced; Land information System maintained;	During the Quarter the Ministry lauched open days when the public is asked to check on the status of their land/titles free of charge and this created an upsurge in Quarter 4 of the number of transactions in the Land Information System. However if fell short of the overall target as the 7 MZOs are being functionalised
<i>Performance Indicators:</i>			
Number of transactions processed under Land Information System	600,000	462000	
Number of ministry zonal offices equipped and operational	15	6	
<i>Output Cost:</i>	US\$ Bn: 21.307	US\$ Bn: 8.067	% Budget Spent: 37.9%
Vote Function Cost	US\$ Bn: 25.292	US\$ Bn: 10.742	% Budget Spent: 42.5%
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		
<i>Description of Performance:</i>	-The review Physical Planning Standards and Guidelines commenced; -State of land use compliance report produced for all municipal councils and 60 town councils; -20 Cases of non-compliance to land uses/developments handled and report produced; Dissemination of the National Land Use Policy and the Physical Planning Act to 10	1 Consultative workshop held to commence the review of the National Physical Planning Standards and Guidelines Land use Compliance reports made for the visit to the Districts of Kamuli, Busia, Namutumba, Pallisa, Mayuge, Kasese, Rukungiri, Mpondwe, Lhubiha, Bundibugyo, Karugutu, Mityana, Mubende, Kyenjojo, Kyegegwa, Kyarushozi, Gulu, Pader, Oyam Kole, Bulambuli, Iganga ,Fortportal, Soroti MC, Bukedea	Nil

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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
	Districts of: Kween, Kapchorwa, Suam, Amudat, Abim, Nakapiripirit, Kaabong, Isingiro, Ibanda, Kalangala;	TC, Budaka TC, Bugembe TC and Serere TC - Draft State of Land Use Compliance Report produced for 40 urban councils	
<i>Output Cost:</i>	US\$ Bn: 1.203	US\$ Bn: 0.824	% Budget Spent: 68.5%
Output: 020202	Field Inspection		
<i>Description of Performance:</i>	-10 MCs and 20 TCs from Central, Northern, Western and Eastern regions regularly monitored and inspected for compliance to land use regulatory framework; Monitor and inspect Great Kampala Metropolitan Area for compliance to the land use regulatory framework; -Monitoring, Supervision & Physical planning needs assessment carried out in 42 Town Councils of: Busia, Kaliro, Ssembabule, Malaba, Luuka, Mateete, Ntungamo, Pallisa, Kira, Rukungiri, Kibuuku, Nansana, Soroti, Isingiro, Wakiso, Agago, Kaberebere, Kalongo, Kabuyanda, Kitgum, Kisoro, Amolator, Bundibugyo, Namasale, Bweyale, Kigumba, Aduku, Katooke, Kamuli, Kyarusenzi, Bugiri, Kakiri, Manafwa, Mpigi, Rwakhaka, Mityana, Moyo, Mubende, Adjumani, Namayumba, Butunduzi, Masuliita	Land use Compliance reports made for the visit to the Districts of Kamuli, Busia, Namutumba, Pallisa, Mayuge, Kasese, Rukungiri, Mpondwe-Lhubiha, Bundibugyo, Karugutu, Mityana, Mubende, Kyenjojo, Kyegegwa, Kyarushozi, Gulu, Pader, Oyam Kole, Bulambuli, Iganga, Fortportal, Soroti MC, Bukedea TC, Budaka TC, Bugembe TC and Serere TC Monitoring, Supervision & Physical planning needs assessment carried out in Busia, Kaliro, Ssembabule, Malaba, Luuka, Mateete, Ntungamo, Pallisa, Kira, Rukungiri, Kibuuku and Nansana,	Nil
<i>Performance Indicators:</i>			
Number of Urban councils inspected for compliance to physical development plans	34	44	
Number of districts where Physical planning needs assessment is carried out	30	35	
<i>Output Cost:</i>	US\$ Bn: 0.196	US\$ Bn: 0.196	% Budget Spent: 100.0%
Output: 020205	Support Supervision and Capacity Building		
<i>Description of Performance:</i>	Physical Planning Committees of 12 Districts to be trained: Bukomero, Kiboga, Kiruhura, Sanga, Abim, Kazo, Kyankwanzi,	Physical Planning Committees trained in the Districts of Rakai (3), Kiruhura (3), Kiboga (3), Napak (1), Butaleja (2), Budaka (1), Bududa (1), Kaabong (1),	The Solid waste management policy not disseminated awaiting approval by Cabinet

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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
	Napak, Katakwi, Kalisizo, Kyotera, Rakai,; Assessment and evaluation of physical planning committee operations and performance in 10 municipal councils and 20 town councils carried out; -Capacities of 10 municipal councils and 20 TCs to enforce land use regulations and compliance strengthened;	Katakwi (1)and Abim (1) The final draft Policy is before cabinet for approval before dissemination can be commenced	
<i>Performance Indicators:</i>			
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	40	27	
Number of Ministry staff trained in Urban/Physical Planning, financial , management, procurement, accountability, communication, e.t.c	30	98	
Number of districts where the National Urban Solid waste Management regulations are disseminated.	40	0	
<i>Output Cost:</i>	US\$ Bn: 39.097	US\$ Bn: 21.997	% Budget Spent: 56.3%
Output: 020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		
<i>Description of Performance:</i>	- Urban Solid Waste management Strategy disseminated to 22 Municipalities; National Urban policy disseminated; National Urban Solid Waste Managment strategy disseminated(to North, central, west and East); Municipal Development Strategy for 14 Municipalities developed.	National Solid waste management policy reviewed The NUP has been presented to Cabinet for approval	Nil
<i>Output Cost:</i>	US\$ Bn: 0.240	US\$ Bn: 0.239	% Budget Spent: 99.6%
Vote Function Cost	US\$ Bn: 48.177	US\$ Bn: 24.441	% Budget Spent: 50.7%
Vote Function: 0203 Housing			
Output: 020301	Housing Policy, Strategies and Reports		
<i>Description of Performance:</i>	Implementation of National Housing Policy commenced; -Proposed Housing Bill principles	Housing Policy approved by cabinet Draft principles of the housing bill principles approved	Nil

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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
	approved; -40 pool properties divested; - 20 units within condominium properties registered; Finalization and dissemination of	1 Regional Workshop held to disseminate the housing policy	
<i>Output Cost:</i>	US\$ Bn: 0.634	US\$ Bn: 0.623	% Budget Spent: 98.4%
Output: 020304	Estates Management Policy, Strategies & Reports		
<i>Description of Performance:</i>	- Final draft National Real Estate Policy produced;	Real estates policy was merged with the National Housing Policy	Nil
<i>Output Cost:</i>	US\$ Bn: 0.266	US\$ Bn: 0.256	% Budget Spent: 96.4%
Vote Function Cost	US\$ Bn: 3.719	US\$ Bn: 3.490	% Budget Spent: 93.8%
Vote Function: 0249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 4.793	US\$ Bn: 5.895	% Budget Spent: 123.0%
Cost of Vote Services:	US\$ Bn: 81.981	US\$ Bn: 44.567	% Budget Spent: 54.4%

* Excluding Taxes and Arrears

The process of operationalising the 7 Ministerial Zonal Offices was kick started; The National Housing Policy was approved by Cabinet as a framework to guide development in the Housing Sub-Sector. This opened up room for the dissemination of the Policy to the various stakeholders in the Local Governments and MDAs. It is therefore hoped that in the FY 2016/2017 further dissemination will be made to increase the scope of understanding and appreciation of the policy

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;	Land Information System (LIS) rolled to the 7 new Ministerial Zonal Offices 13 Ministerial Zonal offices equipped and operationalized;	Nil
-Equip and operationalise the 13 Ministry zonal offices;	The process of Computerisation of the Land Registry is still going on as new Zonal Offices are created	
-Computerisation of the land registry		
-Sensitization of the public about land laws;	Sensitization on land related issues carried out in 5 Districts of Kisoro, Sheema, Mitooma, Jinja and Apac	Nil
-Training of Land Management Institutions on existing Land Laws	Training of Land Management institutions is a continuous activity especially in enabling them understand their roles and responsibilities	
Vote Function: 02 03 Housing		
Promotion of Social Housing	Housing Policy approved by cabinet.	The Budget allotted to housing is still inadquate to drive the aspirations of
Promotion of Housing Cooperatives	The implementation of this policy is expected to among others encourage housing cooperatives in a bid to increase the Country's housing stock. Prototype plans have been developed and disseminated in different platforms including the Ministry's website	achieving adquate housing to spur socio- economic development in the Country
Promotion of affordable alternative technology		
Promotion of type plans		
Promotion of housing Energy efficiency		
Completion of Kasooli housing project		
Sensitization on Condominium law		

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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)	15.01	12.56	10.74	83.7%	71.6%	85.5%
<i>Class: Outputs Provided</i>	15.01	12.56	10.74	83.7%	71.6%	85.5%
020101 Land Policy, Plans, Strategies and Reports	0.69	0.68	0.69	98.1%	99.7%	101.7%
020102 Land Registration	0.38	0.38	0.38	100.0%	100.0%	100.0%
020103 Inspection and Valuation of Land and Property	0.39	0.39	0.40	100.0%	100.3%	100.3%
020104 Surveys and Mapping	1.11	1.21	1.21	109.0%	108.9%	99.8%
020106 Land Information Management	12.43	9.90	8.07	79.6%	64.9%	81.5%
VF:0202 Physical Planning and Urban Development	33.41	24.32	24.44	72.8%	73.2%	100.5%
<i>Class: Outputs Provided</i>	33.41	24.32	24.44	72.9%	73.3%	100.5%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.88	0.89	0.83	100.4%	93.6%	93.2%
020202 Field Inspection	0.20	0.20	0.20	100.0%	100.0%	100.0%
020203 Devt of Physical Devt Plans	1.12	1.13	1.18	101.3%	106.0%	104.7%
020205 Support Supervision and Capacity Building	30.91	21.98	22.00	71.1%	71.2%	100.1%
020206 Urban Dev't Policies, Strategies, Guidelines and Standards	0.24	0.13	0.24	52.2%	99.6%	190.8%
<i>Class: Capital Purchases</i>	0.07	0.00	0.00	0.0%	0.0%	N/A
020276 Purchase of Office and ICT Equipment, including Software	0.07	0.00	0.00	0.0%	0.0%	N/A
VF:0203 Housing	2.39	3.49	3.49	146.1%	146.1%	100.0%
<i>Class: Outputs Provided</i>	2.39	3.49	3.49	146.3%	146.3%	100.0%
020301 Housing Policy, Strategies and Reports	0.63	0.63	0.62	100.0%	98.4%	98.4%
020302 Technical Support and Administrative Services	0.76	1.99	1.99	261.3%	261.3%	100.0%
020303 Capacity Building	0.73	0.61	0.62	84.5%	85.9%	101.6%
020304 Estates Management Policy, Strategies & Reports	0.27	0.26	0.26	97.1%	96.4%	99.3%
<i>Class: Capital Purchases</i>	0.00	0.00	0.00	25.0%	25.0%	99.9%
020376 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	25.0%	25.0%	99.9%
VF:0249 Policy, Planning and Support Services	4.79	6.20	5.89	129.2%	123.0%	95.2%
<i>Class: Outputs Provided</i>	4.79	6.20	5.89	129.2%	123.0%	95.2%
024901 Policy, consultation, planning and monitoring services	3.22	3.79	3.55	117.9%	110.4%	93.7%
024902 Ministry Support Services (Finance and Administration)	1.02	1.84	1.81	181.4%	178.5%	98.4%
024903 Ministerial and Top Management Services	0.20	0.20	0.17	100.0%	84.4%	84.4%
024904 Information Management	0.06	0.06	0.06	100.0%	100.0%	100.0%
024905 Procurement and Disposal Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
024906 Accounts and internal Audit Services	0.24	0.24	0.24	100.0%	100.0%	100.0%
Total For Vote	55.60	46.57	44.57	83.7%	80.2%	95.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class:</i>	0.00	0.00	0.00	N/A	N/A	N/A
221103	0.00	0.00	0.00	N/A	N/A	N/A
<i>Output Class: Outputs Provided</i>	55.53	46.50	44.49	83.7%	80.1%	95.7%
211101 General Staff Salaries	2.78	3.60	3.51	129.8%	126.5%	97.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.61	0.61	0.60	100.0%	98.2%	98.2%
211103 Allowances	0.80	0.79	0.79	98.0%	98.3%	100.3%
212101 Social Security Contributions	0.06	0.06	0.06	96.9%	95.1%	98.1%
212102 Pension for General Civil Service	1.76	1.95	1.94	110.3%	109.8%	99.6%
212201 Social Security Contributions	0.00	0.00	0.00	38.7%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.11	0.11	1432.4%	1432.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%

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Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213004 Gratuity Expenses	0.51	0.90	0.67	177.5%	132.0%	74.4%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	99.3%	99.3%
221002 Workshops and Seminars	1.47	1.40	1.46	95.2%	99.3%	104.3%
221003 Staff Training	0.30	0.30	0.30	99.5%	100.0%	100.5%
221007 Books, Periodicals & Newspapers	0.07	0.07	0.07	99.7%	100.0%	100.3%
221008 Computer supplies and Information Technology (IT)	0.14	0.13	0.13	97.8%	96.4%	98.6%
221009 Welfare and Entertainment	0.32	0.32	0.32	97.2%	97.6%	100.3%
221011 Printing, Stationery, Photocopying and Binding	1.29	1.24	1.21	95.7%	93.3%	97.6%
221012 Small Office Equipment	0.03	0.03	0.03	91.4%	88.2%	96.6%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	1.36	1.36	4446.4%	4446.4%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.34	0.33	0.33	98.1%	97.1%	99.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.30	0.30	0.30	99.6%	99.3%	99.7%
223001 Property Expenses	0.36	0.36	0.36	100.0%	100.0%	100.0%
223004 Guard and Security services	0.30	0.30	0.37	100.0%	124.9%	124.9%
223005 Electricity	0.32	0.32	0.32	100.0%	100.0%	100.0%
223006 Water	0.17	0.17	0.17	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.71	0.67	0.71	94.3%	99.7%	105.7%
225002 Consultancy Services- Long-term	0.55	0.51	0.51	93.6%	94.3%	100.7%
225003 Taxes on (Professional) Services	37.10	25.73	23.84	69.3%	64.3%	92.6%
227001 Travel inland	1.95	1.93	1.91	98.8%	98.2%	99.4%
227002 Travel abroad	0.24	0.24	0.24	98.8%	98.6%	99.8%
227004 Fuel, Lubricants and Oils	1.31	1.27	1.27	96.5%	97.0%	100.6%
228001 Maintenance - Civil	0.39	0.31	0.38	79.1%	99.3%	125.6%
228002 Maintenance - Vehicles	0.49	0.48	0.48	98.4%	98.8%	100.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.52	0.52	100.0%	99.5%	99.5%
282101 Donations	0.11	0.02	0.04	19.5%	36.4%	187.0%
Output Class: Capital Purchases	0.07	0.07	0.07	96.4%	96.4%	100.0%
312202 Machinery and Equipment	0.07	0.07	0.07	96.4%	96.4%	100.0%
Output Class: Arrears	0.12	0.12	0.12	99.8%	99.7%	99.9%
321605 Domestic arrears (Budgeting)	0.12	0.12	0.12	99.8%	99.7%	99.9%
Grand Total:	55.72	46.68	44.68	83.8%	80.2%	95.7%
Total Excluding Taxes and Arrears:	55.60	46.57	44.57	83.7%	80.2%	95.7%

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)	15.01	12.56	10.74	83.7%	71.6%	85.5%
<i>Recurrent Programmes</i>						
03 Office of Director Land Management	0.05	0.05	0.05	100.0%	100.0%	100.0%
04 Land Administration	0.39	0.39	0.40	100.0%	100.3%	100.3%
05 Surveys and Mapping	1.11	1.21	1.21	109.0%	108.9%	99.8%
06 Land Registration	0.38	0.38	0.38	100.0%	100.0%	100.0%
07 Land Sector Reform Coordination Unit	6.32	6.24	6.31	98.7%	99.8%	101.1%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	6.76	4.29	2.40	63.5%	35.5%	55.9%
VF:0202 Physical Planning and Urban Development	33.41	24.32	24.44	72.8%	73.2%	100.5%
<i>Recurrent Programmes</i>						
11 Office of Director Physical Planning & Urban Devt	0.05	0.06	0.04	134.6%	92.1%	68.4%
12 Land use Regulation and Compliance	0.86	0.85	0.81	98.5%	93.8%	95.3%
13 Physical Planning	0.41	0.41	0.41	100.0%	100.0%	100.0%

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
14	Urban Development	0.63	0.44	0.62	69.6%	99.5%	143.0%
<i>Development Projects</i>							
1244	Support to National Physical Devt Planning	1.11	1.11	1.11	100.0%	99.7%	99.7%
1255	Uganda Support to Municipal Development Project (USMID)	30.34	21.44	21.44	70.7%	70.7%	100.0%
1309	Municipal Development Strategy	0.01	0.01	0.01	100.0%	100.0%	100.0%
VF:0203 Housing		2.39	3.49	3.49	146.1%	146.1%	100.0%
<i>Recurrent Programmes</i>							
09	Housing Development and Estates Management	0.79	0.79	0.78	100.0%	98.4%	98.4%
10	Human Settlements	1.20	2.53	2.53	210.9%	210.7%	99.9%
15	Office of the Director, Housing	0.05	0.05	0.04	100.0%	80.3%	80.3%
<i>Development Projects</i>							
1147	Kasooli Housing Project	0.35	0.12	0.14	34.3%	41.0%	119.6%
VF:0249 Policy, Planning and Support Services		4.79	6.20	5.89	129.2%	123.0%	95.2%
<i>Recurrent Programmes</i>							
01	Finance and administration	3.91	5.31	5.01	135.9%	128.2%	94.4%
02	Planning and Quality Assurance	0.79	0.79	0.79	100.0%	99.9%	99.9%
16	Internal Audit	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total For Vote		55.60	46.57	44.57	83.7%	80.2%	95.7%

* 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:0201 Land, Administration and Management (MLHUD)		10.28	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1289	Competitiveness and Enterprise Development Project [CEDP]	10.28	0.00	0.00	0.0%	0.0%	N/A
VF:0202 Physical Planning and Urban Development		14.77	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1255	Uganda Support to Municipal Development Project (USMID)	8.00	0.00	0.00	0.0%	0.0%	N/A
1310	Albertine Region Sustainable Development Project	6.77	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		25.05	0.00	0.00	0.0%	0.0%	N/A