

# 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 (UShs 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	3.386	0.000	0.846	0.824	25.0%	24.3%	97.4%
Recurrent Non Wage	13.648	0.000	3.425	3.015	25.1%	22.1%	88.0%
Development GoU	38.570	0.000	8.648	7.008	22.4%	18.2%	81.0%
Development Donor*	25.048	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>55.604</b>	<b>0.000</b>	<b>12.920</b>	<b>10.847</b>	<b>23.2%</b>	<b>19.5%</b>	<b>84.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>80.651</b>	<b>N/A</b>	<b>12.920</b>	<b>10.847</b>	<b>16.0%</b>	<b>13.4%</b>	<b>84.0%</b>
(ii) Arrears and Taxes Arrears	0.116	N/A	0.015	0.015	12.9%	12.9%	100.0%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>80.768</b>	<b>0.000</b>	<b>12.935</b>	<b>10.862</b>	<b>16.0%</b>	<b>13.4%</b>	<b>84.0%</b>
(iii) Non Tax Revenue	1.330	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>82.098</b>	<b>0.000</b>	<b>12.935</b>	<b>10.862</b>	<b>15.8%</b>	<b>13.2%</b>	<b>84.0%</b>
Excluding Taxes, Arrears	81.981	0.000	12.920	10.847	15.8%	13.2%	84.0%

\* 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)	25.29	3.48	1.74	13.8%	6.9%	50.1%
VF:0202 Physical Planning and Urban Development	48.18	7.52	7.34	15.6%	15.2%	97.6%
VF:0203 Housing	3.72	0.90	0.77	24.1%	20.7%	85.8%
VF:0249 Policy, Planning and Support Services	4.79	1.02	0.99	21.3%	20.7%	97.4%
<b>Total For Vote</b>	<b>81.98</b>	<b>12.92</b>	<b>10.85</b>	<b>15.8%</b>	<b>13.2%</b>	<b>84.0%</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.

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
Programs , Projects and Items
VF:0201 Land Administration and Management (MLHUD)



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## QUARTER 1: Highlights of Vote Performance

<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>
			MZOs has brought services closer to people and the Community is motivated to transact
<i>Performance Indicators:</i>			
Number of land transactions registered	32,000	32227	
Number of titles issued	12,000	12946	
<i>Output Cost:</i>	US\$ Bn: 0.381	US\$ Bn: 0.082	% Budget Spent: 21.5%
<b>Output: 020104</b>	<b>Surveys and Mapping</b>		
<i>Description of Performance:</i>	3 Technical inter-state meetings to establish the International boundaries held;		Increase in Survey activities is as a result of Increase in Land Rights awareness
	-Actions on the Resolutions of TZ/UG meeting commenced;		
	-12,000 sets of Deed plans approved;	1265 deed plans approved	The increase in the number of geodetic control points is as a result of the need to Survey Uganda /Rwanda Border and GIZ facilitated monumentation works
	200 sets of technical data and Instructions to Survey issued to private surveyors;	390 Instructions to survey issued. 46 sets of technical data provided	
	-40 geodetic control points established;	12 Geodetic control points established along Katuna	
	Surveys and Mapping activities supervised in 8 districts;	Border Surveys and mapping activities supervised in 8 districts	
	-8 Topographic maps reprinted		
	-status report on the Survey of UG/Kenya border produced;	Reconnaissance of Katuna Ntungamo border section and Monumentation of 1 Boundary Pillar (BP) was carried out	
<i>Performance Indicators:</i>			
Number of Interstate meetings held to establish the international border boundaries	3	0	
Number of geodetic control points established	40	12	
Number of deed plans approved	2,000	1265	
<i>Output Cost:</i>	US\$ Bn: 1.108	US\$ Bn: 0.261	% Budget Spent: 23.5%
<b>Output: 020106</b>	<b>Land Information Management</b>		
<i>Description of Performance:</i>	- 13 Ministerial Zonal offices equipped and operationalised;	6 ministerial Zonal Offices equipped and operationalised	6 ministry Zonal Offices are equipped and operational and the process of operationalising the remaining MZOs is on going.
	- Status of computerisation of land registry (LIS Rollout, Data migration);	Renovation of 7 MZOs .Recruitment of staff and soft	

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## QUARTER 1: Highlights of Vote Performance

<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>
	- 30,000 transactions under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled;	ware development is on going. 32,227 transactions registered under LIS	Increase in transactions is as a result of increased awareness of Land Rights and establishment of MZOs
	- Technical and operation reports on LIS produced; - Land information System maintained;	System tracking report produced, MZO quarterly performance report produced  Land information System maintained	LIS maintainance is on going however funds available could not cover all the maintainance Recurrent Costs.
<i>Performance Indicators:</i>			
Number of transactions processed under Land Information System	600,000	32227	
Number of ministry zonal offices equipped and operational	15	6	
<i>Output Cost:</i>	US\$ Bn: 21.307	US\$ Bn: 1.174	% Budget Spent: 5.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 25.292</b>	<b>US\$ Bn: 1.745</b>	<b>% Budget Spent: 6.9%</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>	-The review Physical Planning Standards and Guidelines commenced;	The review Physical Planning Standards and Guidelines disseminated to Kween, Suam & Kapchorwa	With the resources available Physical Planning Standards and Guidelines were disseminated to only 3 districts
	-State of land use compliance report produced for all municipal councils and 60 town councils;	State of Land Use Compliance Report Produced for 62 Urban councils	
	-20 Cases of non-compliance to land uses/developments handled and report produced;	Cases of non compliance to land uses/developments handled	
	Dissemination of the National Land Use Policy and the Physical Planning Act to 10 Districts of: Kween, Kapchorwa, Suam, Amudat, Abim, Nakapiripirit, Kaabong, Isingiro, Ibanda, Kalangala;		
<i>Output Cost:</i>	US\$ Bn: 1.203	US\$ Bn: 0.184	% Budget Spent: 15.3%
<b>Output: 020202</b>	<b>Field Inspection</b>		
<i>Description of Performance:</i>	-10 MCs and 20 TCs from Central, Northern, Western and Eastern regions regularly	Monitoring and Inspection for compliance to land use regulatory Framework made to	Funds available could only facilitate the inspection of 9 Urban councils and physical

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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>
	<p>monitored and inspected for compliance to land use regulatory framework;</p> <p>Monitor and inspect Great Kampala Metropolitan Area for compliance to the land use regulatory framework;</p> <p>-Monitoring, Supervision &amp; 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</p>	<p>the following urban councils: Mubende, Mityana, Entebbe, Kabale, Rukungiri, Ntungamo, Masaka, Kalisizo and Rakai</p> <p>Monitoring, Supervision &amp; Physical planning needs assessment carried out in Bugiri, Busia, Malaba, Ssembabule, Mateete, Ntungamo, Kisoro, Rukungiri, Kamuli, Luuka, Kaliro</p>	<p>planning needs assessment in 11 districts</p>
<i>Performance Indicators:</i>			
Number of Urban councils inspected for compliance to physical development plans		34	9
Number of districts where Physical planning needs assessment is carried out		30	11
<i>Output Cost:</i>	US\$ Bn: 0.196	US\$ Bn: 0.049	% Budget Spent: 24.9%
<b>Output: 020205</b>	<b>Support Supervision and Capacity Building</b>		
<i>Description of Performance:</i>	<p>Physical Planning Committees of 12 Districts to be trained: Bukomero, Kiboga, Kiruhura, Sanga, Abim, Kazo, Kyankwanzi, Napak, Katakwi, Kalisizo, Kyotera, Rakai,;</p> <p>Assessment and evaluation of physical planning committee operations and performance in 10 municipal councils and 20 town</p>	<p>Physical Planning committees trained in 3 districts ;Butaleja, Budaka, Bududa</p>	<p>With the resources available only 3 district physical planning committees were trained</p>

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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>
	councils carried out;		
	-Capacities of 10 municipal councils and 20 TCs to enforce land use regulations and compliance strengthened;		
<i>Performance Indicators:</i>			
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	40		3
Number of Ministry staff trained in Urban/Physical Planning, financial , management, procurement, accountability, communication, e.t.c	30		1
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: 6.941	% Budget Spent: 17.8%
<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;	National Solid Waste Management strategy awaits incorporation of veivs from stake holders	National Urban Policy awaits cabinet review
	National Urban policy disseminated;	National Urban Policy awaits cabinet approval	
	National Urban Solid Waste Managment strategy disseminated(to North, central, west and East);	Baseline study for Municipal Development Strategy done	
	Municipal Development Strategy for 14 Municipalities developed.		
<i>Output Cost:</i>	US\$ Bn: 0.240	US\$ Bn: 0.021	% Budget Spent: 8.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 48.177</b>	<b>US\$ Bn: 7.340</b>	<b>% Budget Spent: 15.2%</b>
<b>Vote Function: 0203 Housing</b>	<b>Housing Policy, Strategies and Reports</b>		
<i>Description of Performance:</i>	Implementation of National Housing Policy commenced;	National Housing Policy awaits Cabinet approval	The National Housing Policy awaits Cabinet approval
	-Proposed Housing Bill principles approved;	Proposed Housing Bill Principles submitted to Parliament for review	
	-40 pool properties divested;	26 Pool properties divested	
	- 20 units within condominium		

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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
	properties registered;  Finalization and dissemination of the land lord Tennant bill;	LandLord Tenant Bill awaits Parliament approval	
<i>Output Cost:</i>	US\$ Bn: 0.634	US\$ Bn: 0.084	% Budget Spent: 13.3%
<b>Output: 020304</b>	<b>Estates Management Policy, Strategies &amp; Reports</b>		
<i>Description of Performance:</i>	- Final draft National Real Estate Policy produced;	National Real Estate Policy was merged with the National Housing Policy and awaits Cabinet approval	The National Real Estates Issues were incorporated in the National Housing Policy
<i>Output Cost:</i>	US\$ Bn: 0.266	US\$ Bn: 0.063	% Budget Spent: 23.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.719</b>	<b>US\$ Bn: 0.770</b>	<b>% Budget Spent: 20.7%</b>
<b>Vote Function: 0249 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.793</b>	<b>US\$ Bn: 0.993</b>	<b>% Budget Spent: 20.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 81.981</b>	<b>US\$ Bn: 10.847</b>	<b>% Budget Spent: 13.2%</b>

\* 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;	<b>Procured firm for the Design and Construction Supervision for the 10 Ministry Zonal Offices (Luwero, Mityana, Moroto, Soroti, Rukungiri, Kabale, Mpigi, Tororo, Mukono and Wakiso)</b>	The remaining 7 to be operationalised by the end of the Financial year
-Equip and operationalise the 13 Ministry zonal offices;	<b>6 Ministry Zonal Offices equipped and operationalised</b>	
-Computerisation of the land registry	<b>Procured firm for the production of Digital Aerial Photographs (Orthophotos) for the entire country.</b>	
-Sensitization of the public about land laws;	<b>Sensitization of the Public on land related issues carried out in 5 districts of Kamuli, Nakasongola, Hoima, Gulu and Nwoya</b>	Hit the target
-Training of Land Management Institutions on existing Land Laws	<b>Public in 4 districts of Kamuli, Nakasongola, Kasese and Nwoya sensitized on CCOs and Cos.</b>	
Vote Function: 02 03 Housing		
Promotion of Social Housing	<b>Promotion of Social Housing carried out</b>	Hit the target
Promotion of Housing Cooperatives		

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Planned Actions:	Actual Actions:	Reasons for Variation
Promotion of affordable alternative technology	<b>Promotion of Housing Cooperatives carried out</b>	
Promotion of type plans		
Promotion of housing Energy efficiency	<b>Promotion of affordable alternative technology done</b>	
Completion of Kasooli housing project		
Sensitization on Condominium law	<b>Promotion of type plans done</b>	
	<b>Promotion of housing Energy efficiency carried out</b>	
	<b>Kasooli housing project to be completed before end of second quarter</b>	
	<b>Sensitization on Condominium law carried out in Kampala Capital City</b>	

### 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
<b>VF:0201 Land, Administration and Management (MLHUD)</b>	<b>15.01</b>	<b>3.48</b>	<b>1.74</b>	<b>23.2%</b>	<b>11.6%</b>	<b>50.1%</b>
<i>Class: Outputs Provided</i>	15.01	3.48	1.74	23.2%	11.6%	50.1%
020101 Land Policy, Plans, Strategies and Reports	0.69	0.15	0.14	21.7%	19.6%	90.0%
020102 Land Registration	0.38	0.09	0.08	24.0%	21.5%	89.3%
020103 Inspection and Valuation of Land and Property	0.39	0.10	0.09	24.4%	23.6%	96.6%
020104 Surveys and Mapping	1.11	0.26	0.26	23.9%	23.5%	98.6%
020106 Land Information Management	12.43	2.88	1.17	23.2%	9.4%	40.8%
<b>VF:0202 Physical Planning and Urban Development</b>	<b>33.41</b>	<b>7.52</b>	<b>7.34</b>	<b>22.5%</b>	<b>22.0%</b>	<b>97.6%</b>
<i>Class: Outputs Provided</i>	33.34	7.52	7.34	22.6%	22.0%	97.6%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.88	0.22	0.18	24.4%	20.9%	85.6%
020202 Field Inspection	0.20	0.05	0.05	26.3%	24.9%	94.5%
020203 Devt of Physical Devt Plans	1.12	0.26	0.14	23.6%	13.0%	54.9%
020205 Support Supervision and Capacity Building	30.91	6.95	6.94	22.5%	22.5%	99.9%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.24	0.04	0.02	16.6%	8.7%	52.2%
<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
<b>VF:0203 Housing</b>	<b>2.39</b>	<b>0.90</b>	<b>0.77</b>	<b>37.6%</b>	<b>32.2%</b>	<b>85.8%</b>
<i>Class: Outputs Provided</i>	2.39	0.90	0.77	37.6%	32.2%	85.7%
020301 Housing Policy, Strategies and Reports	0.63	0.13	0.08	20.6%	13.3%	64.3%
020302 Technical Support and Administrative Services	0.76	0.55	0.48	72.0%	62.7%	87.1%
020303 Capacity Building	0.73	0.16	0.15	21.3%	20.0%	93.9%
020304 Estates Management Policy, Strategies & Reports	0.27	0.06	0.06	24.0%	23.6%	98.4%
<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%
<b>VF:0249 Policy, Planning and Support Services</b>	<b>4.79</b>	<b>1.02</b>	<b>0.99</b>	<b>21.3%</b>	<b>20.7%</b>	<b>97.4%</b>
<i>Class: Outputs Provided</i>	4.79	1.02	0.99	21.3%	20.7%	97.4%
024901 Policy, consultation, planning and monitoring services	3.22	0.50	0.48	15.6%	15.0%	96.7%
024902 Ministry Support Services (Finance and Administration)	1.02	0.35	0.35	34.3%	34.1%	99.3%
024903 Ministerial and Top Management Services	0.20	0.07	0.06	34.2%	32.7%	95.6%
024904 Information Management	0.06	0.02	0.02	26.2%	25.4%	97.0%

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024905 Procurement and Disposal Services	0.06	0.02	<b>0.02</b>	35.7%	32.3%	90.6%
024906 Accounts and internal Audit Services	0.24	0.06	<b>0.06</b>	26.8%	26.2%	97.4%
<b>Total For Vote</b>	<b>55.60</b>	<b>12.92</b>	<b>10.85</b>	<b>23.2%</b>	<b>19.5%</b>	<b>84.0%</b>

\* 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
<b>Output Class: Outputs Provided</b>	<b>55.53</b>	<b>12.92</b>	<b>10.85</b>	<b>23.3%</b>	<b>19.5%</b>	<b>84.0%</b>
211101 General Staff Salaries	2.78	0.69	<b>0.69</b>	25.0%	25.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.61	0.15	<b>0.13</b>	25.0%	21.4%	85.6%
211103 Allowances	0.80	0.20	<b>0.20</b>	24.9%	24.8%	99.4%
212101 Social Security Contributions	0.06	0.02	<b>0.01</b>	25.0%	20.3%	81.2%
212102 Pension for General Civil Service	1.76	0.20	<b>0.20</b>	11.3%	11.3%	100.0%
212201 Social Security Contributions	0.00	0.00	<b>0.00</b>	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	<b>0.00</b>	8.3%	8.3%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.51	0.06	<b>0.06</b>	11.0%	11.0%	100.0%
221001 Advertising and Public Relations	0.05	0.01	<b>0.01</b>	22.1%	22.1%	100.0%
221002 Workshops and Seminars	1.47	0.32	<b>0.27</b>	21.7%	18.5%	85.1%
221003 Staff Training	0.30	0.06	<b>0.06</b>	18.6%	18.6%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.02	<b>0.02</b>	26.4%	26.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.14	0.03	<b>0.02</b>	23.0%	17.9%	78.0%
221009 Welfare and Entertainment	0.32	0.08	<b>0.08</b>	24.5%	24.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.29	0.32	<b>0.24</b>	24.9%	18.9%	76.0%
221012 Small Office Equipment	0.03	0.01	<b>0.00</b>	22.2%	8.8%	39.7%
221016 IFMS Recurrent costs	0.05	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
221017 Subscriptions	0.03	0.34	<b>0.34</b>	1111.6%	1111.6%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	<b>0.01</b>	33.0%	33.0%	100.0%
222001 Telecommunications	0.34	0.09	<b>0.09</b>	25.6%	25.6%	100.0%
222002 Postage and Courier	0.02	0.00	<b>0.00</b>	21.9%	21.8%	99.9%
222003 Information and communications technology (ICT)	0.30	0.08	<b>0.03</b>	26.4%	9.9%	37.6%
223001 Property Expenses	0.36	0.11	<b>0.09</b>	30.5%	24.6%	80.8%
223004 Guard and Security services	0.30	0.07	<b>0.07</b>	24.9%	24.9%	100.0%
223005 Electricity	0.32	0.10	<b>0.10</b>	31.3%	31.3%	100.0%
223006 Water	0.17	0.05	<b>0.05</b>	29.1%	29.1%	100.0%
225001 Consultancy Services- Short term	0.71	0.19	<b>0.10</b>	26.8%	14.3%	53.5%
225002 Consultancy Services- Long-term	0.55	0.12	<b>0.01</b>	21.7%	2.7%	12.6%
225003 Taxes on (Professional) Services	37.10	8.32	<b>6.80</b>	22.4%	18.3%	81.8%
227001 Travel inland	1.95	0.47	<b>0.47</b>	24.1%	24.1%	100.0%
227002 Travel abroad	0.24	0.06	<b>0.04</b>	23.2%	15.2%	65.4%
227004 Fuel, Lubricants and Oils	1.31	0.37	<b>0.37</b>	28.0%	28.0%	100.0%
228001 Maintenance - Civil	0.39	0.09	<b>0.03</b>	22.4%	8.2%	36.5%
228002 Maintenance - Vehicles	0.49	0.13	<b>0.09</b>	27.2%	17.7%	65.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.12	<b>0.11</b>	23.4%	21.6%	92.5%
282101 Donations	0.11	0.02	<b>0.02</b>	16.9%	16.9%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.07</b>	<b>0.00</b>	<b>0.00</b>	<b>1.2%</b>	<b>1.2%</b>	<b>99.9%</b>
312202 Machinery and Equipment	0.07	0.00	<b>0.00</b>	1.2%	1.2%	99.9%
<b>Output Class: Arrears</b>	<b>0.12</b>	<b>0.02</b>	<b>0.02</b>	<b>12.9%</b>	<b>12.9%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	0.12	0.02	<b>0.02</b>	12.9%	12.9%	100.0%
<b>Grand Total:</b>	<b>55.72</b>	<b>12.93</b>	<b>10.86</b>	<b>23.2%</b>	<b>19.5%</b>	<b>84.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>55.60</b>	<b>12.92</b>	<b>10.85</b>	<b>23.2%</b>	<b>19.5%</b>	<b>84.0%</b>

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

## QUARTER 1: Highlights of Vote Performance

**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
<b>VF:0201 Land, Administration and Management (MLHUD)</b>	<b>15.01</b>	<b>3.48</b>	<b>1.74</b>	<b>23.2%</b>	<b>11.6%</b>	<b>50.1%</b>
<i>Recurrent Programmes</i>						
03 Office of Director Land Management	0.05	0.01	<b>0.01</b>	24.5%	24.5%	100.0%
04 Land Administration	0.39	0.10	<b>0.09</b>	24.4%	23.6%	96.6%
05 Surveys and Mapping	1.11	0.26	<b>0.26</b>	23.9%	23.5%	98.6%
06 Land Registration	0.38	0.09	<b>0.08</b>	24.0%	21.5%	89.3%
07 Land Sector Reform Coordination Unit	6.32	1.50	<b>1.30</b>	23.8%	20.5%	86.3%
<i>Development Projects</i>						
0121 Digital Mapping	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0139 Land Tenure Reform Project	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1289 Competitiveness and Enterprise Development Project [CEDP]	6.76	1.52	<b>0.00</b>	22.4%	0.0%	0.0%
<b>VF:0202 Physical Planning and Urban Development</b>	<b>33.41</b>	<b>7.52</b>	<b>7.34</b>	<b>22.5%</b>	<b>22.0%</b>	<b>97.6%</b>
<i>Recurrent Programmes</i>						
11 Office of Director Physical Planning & Urban Devt	0.05	0.01	<b>0.01</b>	24.5%	24.5%	100.0%
12 Land use Regulation and Compliance	0.86	0.21	<b>0.17</b>	23.9%	20.1%	84.3%
13 Physical Planning	0.41	0.10	<b>0.10</b>	24.1%	23.6%	98.0%
14 Urban Development	0.63	0.15	<b>0.12</b>	23.8%	19.6%	82.4%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	1.11	0.25	<b>0.13</b>	22.4%	11.7%	52.2%
1255 Uganda Support to Municipal Development Project (USMID)	30.34	6.80	<b>6.80</b>	22.4%	22.4%	100.0%
1309 Municipal Development Strategy	0.01	0.00	<b>0.00</b>	22.4%	11.4%	50.9%
1310 Albertine Region Sustainable Development Project	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>VF:0203 Housing</b>	<b>2.39</b>	<b>0.90</b>	<b>0.77</b>	<b>37.6%</b>	<b>32.2%</b>	<b>85.8%</b>
<i>Recurrent Programmes</i>						
09 Housing Development and Estates Management	0.79	0.19	<b>0.19</b>	24.0%	23.6%	98.0%
10 Human Settlements	1.20	0.62	<b>0.51</b>	51.4%	42.3%	82.3%
15 Office of the Director, Housing	0.05	0.01	<b>0.00</b>	24.4%	4.3%	17.5%
<i>Development Projects</i>						
0316 Support to Earthquake Disaster Victims	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1147 Kasooli Housing Project	0.35	0.08	<b>0.07</b>	22.4%	21.1%	94.0%
<b>VF:0249 Policy, Planning and Support Services</b>	<b>4.79</b>	<b>1.02</b>	<b>0.99</b>	<b>21.3%</b>	<b>20.7%</b>	<b>97.4%</b>
<i>Recurrent Programmes</i>						
01 Finance and administration	3.91	0.80	<b>0.78</b>	20.4%	20.1%	98.7%
02 Planning and Quality Assurance	0.79	0.20	<b>0.19</b>	25.4%	23.4%	92.2%
16 Internal Audit	0.09	0.02	<b>0.02</b>	24.0%	23.9%	99.7%
<i>Development Projects</i>						
1331 Support to MLHUD	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>Total For Vote</b>	<b>55.60</b>	<b>12.92</b>	<b>10.85</b>	<b>23.2%</b>	<b>19.5%</b>	<b>84.0%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor 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
<b>VF:0201 Land, Administration and Management (MLHUD)</b>	<b>10.28</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>						
1289 Competitiveness and Enterprise Development Project [CEDP]	10.28	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0202 Physical Planning and Urban Development</b>	<b>14.77</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)	8.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1310 Albertine Region Sustainable Development Project	6.77	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>25.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>