

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.201	4.526	4.527	4.475	107.8%	106.5%	98.9%
Non Wage	20.997	20.909	24.153	23.455	115.0%	111.7%	97.1%
Dev't. GoU	19.952	14.550	11.306	9.858	56.7%	49.4%	87.2%
Ext. Fin.	85.993	139.953	105.888	45.751	123.1%	53.2%	43.2%
GoU Total	45.150	39.985	39.985	37.787	88.6%	83.7%	94.5%
Total GoU+Ext Fin (MTEF)	131.143	179.938	145.873	83.538	111.2%	63.7%	57.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	131.143	179.938	145.873	83.538	111.2%	63.7%	57.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	131.143	179.938	145.873	83.538	111.2%	63.7%	57.3%
Total Vote Budget Excluding Arrears	131.143	179.938	145.873	83.538	111.2%	63.7%	57.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0201 Land, Administration and Management (MLHUD)	71.14	71.77	38.03	100.9%	53.5%	53.0%
Program: 0202 Physical Planning and Urban Development	51.97	64.77	36.89	124.6%	71.0%	57.0%
Program: 0203 Housing	1.38	1.51	1.46	109.1%	106.0%	97.2%
Program: 0249 Policy, Planning and Support Services	6.65	7.82	7.16	117.6%	107.6%	91.5%
Total for Vote	131.14	145.87	83.54	111.2%	63.7%	57.3%

Matters to note in budget execution

- Under provisions for pensions and gratuity
- The commission of Inquiry was not budgeted for during FY 2016/17
- Discrepancies of approved budget Vs releases for external funded projects
- Low absorption for Competitiveness Enterprise Development Project(CEDP) was caused by Long term Contracts which span beyond one FY.

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

(i) Major unspent balances
Programs , Projects
Program 0201 Land, Administration and Management (MLHUD)

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0.000 Bn Shs	<i>SubProgram/Project :03 Office of Director Land Management</i>
	Reason: N/A
Items	
55,732.528 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: N/A
18,041.058 UShs	227001 Travel inland
	Reason: N/A
5,246.432 UShs	211103 Allowances
	Reason: N/A
3,039.648 UShs	227004 Fuel, Lubricants and Oils
	Reason: N/A
1,823.789 UShs	221009 Welfare and Entertainment
	Reason: N/A
0.002 Bn Shs	<i>SubProgram/Project :04 Land Administration</i>
	Reason: N/A
Items	
1,160,139.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process
282,974.946 UShs	228002 Maintenance - Vehicles
	Reason: N/A
218,239.339 UShs	221012 Small Office Equipment
	Reason: Variations between budgeted and funds spent
77,516.398 UShs	211103 Allowances
	Reason: N/A
73,035.474 UShs	227004 Fuel, Lubricants and Oils
	Reason: The amount is too small to spent
0.003 Bn Shs	<i>SubProgram/Project :05 Surveys and Mapping</i>
	Reason:
Items	
1,312,586.068 UShs	227002 Travel abroad
	Reason: Funds available could not cover a trip abroad
772,646.549 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: procurement Process
250,769.744 UShs	228002 Maintenance - Vehicles

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Reason: N/A	
185,284.823 UShs	227001 Travel inland
Reason: N/A	
60,792.955 UShs	227004 Fuel, Lubricants and Oils
Reason: N/A	
0.001 Bn Shs	<i>SubProgram/Project :06 Land Registration</i>
Reason: N/A	
<i>Items</i>	
522,213.767 UShs	221008 Computer supplies and Information Technology (IT)
Reason: late supplies	
198,939.643 UShs	228002 Maintenance - Vehicles
Reason: N/A	
165,169.232 UShs	221002 Workshops and Seminars
Reason: The amount is too small to spent	
80,723.655 UShs	211103 Allowances
Reason: N/A	
66,395.693 UShs	227001 Travel inland
Reason: N/A	
0.048 Bn Shs	<i>SubProgram/Project :07 Land Sector Reform Coordination Unit</i>
Reason:	
<i>Items</i>	
14,566,184.491 UShs	212101 Social Security Contributions
Reason: verification delays	
7,888,433.602 UShs	221002 Workshops and Seminars
Reason: delays in procurement	
4,354,292.336 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: late delivery of services	
4,097,731.711 UShs	223006 Water
Reason: delays in service provider to process payments	
4,095,299.437 UShs	228002 Maintenance - Vehicles
Reason: Delays of provider to present documents for payment	
0.000 Bn Shs	<i>SubProgram/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</i>
Reason:	
<i>Items</i>	

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320.496 UShs	225002 Consultancy Services- Long-term
Reason: n/a	
Program 0202 Physical Planning and Urban Development	
0.000 Bn Shs	<i>SubProgram/Project :11 Office of Director Physical Planning & Urban Devt</i>
Reason:	
<i>Items</i>	
10,640.241 UShs	211103 Allowances
Reason: N/A	
8,368.828 UShs	227004 Fuel, Lubricants and Oils
Reason: N/A	
8,197.930 UShs	227001 Travel inland
Reason: N/A	
3,191.630 UShs	221009 Welfare and Entertainment
Reason: N/A	
0.004 Bn Shs	<i>SubProgram/Project :12 Land use Regulation and Compliance</i>
Reason:	
<i>Items</i>	
3,264,053.793 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement	
273,568.299 UShs	227004 Fuel, Lubricants and Oils
Reason: N/A	
251,253.527 UShs	227001 Travel inland
Reason: N/A	
212,775.343 UShs	211103 Allowances
Reason: N/A	
109,960.689 UShs	228002 Maintenance - Vehicles
Reason: N/A	
0.037 Bn Shs	<i>SubProgram/Project :13 Physical Planning</i>
Reason:	
<i>Items</i>	
10,099,994.073 UShs	221002 Workshops and Seminars
Reason: delays in procurement	
9,716,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: delays in deliveries by service providers	

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6,394,127.485 UShs	227001 Travel inland
	Reason: Travels did not take place
3,934,057.411 UShs	227002 Travel abroad
	Reason: N/A
1,821,457.099 UShs	211103 Allowances
	Reason: N/A
0.005 Bn Shs	<i>SubProgram/Project :14 Urban Development</i>
	Reason:
<i>Items</i>	
2,229,293.618 UShs	227004 Fuel, Lubricants and Oils
	Reason: Procurement Processes
787,890.745 UShs	225001 Consultancy Services- Short term
	Reason: Negligeble
356,820.238 UShs	221002 Workshops and Seminars
	Reason: N/A
263,308.822 UShs	227001 Travel inland
	Reason: N/A
235,711.363 UShs	221003 Staff Training
	Reason: N/A
0.966 Bn Shs	<i>SubProgram/Project :1244 Support to National Physical Devt Planning</i>
	Reason:
<i>Items</i>	
633,367,008.755 UShs	225001 Consultancy Services- Short term
	Reason: procurement delays
335,461,739.000 UShs	225002 Consultancy Services- Long-term
	Reason: procurement delays
7,450,000.002 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement delays
3,115,347.930 UShs	227001 Travel inland
	Reason: n/a
2,904,384.912 UShs	221002 Workshops and Seminars
	Reason: procurement delays
0.132 Bn Shs	<i>SubProgram/Project :1255 Uganda Support to Municipal Development Project (USMID)</i>
	Reason: Tax shall be paid upon issuance of a certificate of completion.

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<i>Items</i>	
131,853,255.198 UShs	281503 Engineering and Design Studies & Plans for capital works Reason: Tax shall be paid upon issuance of a certificate of completion.
0.002 Bn Shs	<i>SubProgram/Project :1309 Municipal Development Strategy</i> Reason:
<i>Items</i>	
2,381,520.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: The amount is too small to spent
6,079.296 UShs	211103 Allowances Reason: n.a
1,519.824 UShs	221009 Welfare and Entertainment Reason: n/a
0.240 Bn Shs	<i>SubProgram/Project :1310 Albertine Region Sustainable Development Project</i> Reason: The funds shall be expended once the construction works are implemented.
<i>Items</i>	
240,025,410.001 UShs	312103 Roads and Bridges. Reason: The funds shall be expended once the construction works are implemented.
Program 0203 Housing	
0.027 Bn Shs	<i>SubProgram/Project :09 Housing Development and Estates Management</i> Reason:
<i>Items</i>	
10,372,904.958 UShs	221008 Computer supplies and Information Technology (IT) Reason: procurement process delays
6,125,295.079 UShs	221002 Workshops and Seminars Reason: procurement delays
4,403,759.580 UShs	221003 Staff Training Reason: training postponed
2,965,843.267 UShs	228002 Maintenance - Vehicles Reason: late delivery of services by the service provider
1,188,160.734 UShs	221001 Advertising and Public Relations Reason: N/A
0.010 Bn Shs	<i>SubProgram/Project :10 Human Settlements</i> Reason:
<i>Items</i>	

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4,462,543.954 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
2,017,066.181 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
1,506,079.296 UShs	221001 Advertising and Public Relations
Reason:	
1,181,327.461 UShs	227002 Travel abroad
Reason:	
641,508.502 UShs	211103 Allowances
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :15 Office of the Director, Housing</i>
Reason: The amount is too small to spent	
<i>Items</i>	
49,056.388 UShs	221009 Welfare and Entertainment
Reason: The amount is too small to spent	
39,442.624 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The amount is too small to spent	
15,229.613 UShs	211103 Allowances
Reason:	
12,158.591 UShs	227004 Fuel, Lubricants and Oils
Reason:	
Program 0249 Policy, Planning and Support Services	
0.547 Bn Shs	<i>SubProgram/Project :01 Finance and administration</i>
Reason: Pending verification of Pensioners	
<i>Items</i>	
371,068,963.000 UShs	212102 Pension for General Civil Service
Reason: Pending verification	
160,800,000.000 UShs	282102 Fines and Penalties/ Court wards
Reason: Dependent on occurrence of court awards	
5,119,089.663 UShs	227002 Travel abroad
Reason: N/A	
3,835,714.447 UShs	228002 Maintenance - Vehicles
Reason: delays in service providers	
2,000,000.000 UShs	213004 Gratuity Expenses

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Reason: pending verifications	
0.014 Bn Shs	<i>SubProgram/Project :02 Planning and Quality Assurance</i>
Reason:	
<i>Items</i>	
5,070,384.308 UShs	228002 Maintenance - Vehicles
Reason: Procurement processes	
4,375,286.892 UShs	227002 Travel abroad
Reason: N/A	
1,717,612.001 UShs	213001 Medical expenses (To employees)
Reason: Based on medical cases of entitled officers	
1,322,800.003 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: late delivery of procurements	
328,467.682 UShs	227001 Travel inland
Reason: N/A	
0.001 Bn Shs	<i>SubProgram/Project :16 Internal Audit</i>
Reason: N/A	
<i>Items</i>	
495,008.648 UShs	221017 Subscriptions
Reason: Non-explanable	
35,319.682 UShs	228002 Maintenance - Vehicles
Reason: N/A	
30,443.822 UShs	227004 Fuel, Lubricants and Oils
Reason: The amount is too small to spent	
30,396.478 UShs	211103 Allowances
Reason: N/A	
12,158.591 UShs	227001 Travel inland
Reason: N/A	
0.107 Bn Shs	<i>SubProgram/Project :1331 Support to MLHUD</i>
Reason: Procurement processes	
<i>Items</i>	
107,354,880.000 UShs	312202 Machinery and Equipment
Reason: Procurement processes	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0203 Housing	

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0.024 Bn Shs	<i>SubProgram/Project :09 Housing Development and Estates Management</i>
Reason:	
<i>Items</i>	
22,276,028.686 UShs	227001 Travel inland
Reason:	
15,670,331.693 UShs	221002 Workshops and Seminars
Reason:	
14,850,474.949 UShs	227004 Fuel, Lubricants and Oils
Reason:	
5,875,328.930 UShs	227002 Travel abroad
Reason:	
3,228,003.442 UShs	221009 Welfare and Entertainment
Reason:	
0.076 Bn Shs	<i>SubProgram/Project :10 Human Settlements</i>
Reason:	
<i>Items</i>	
28,208,490.785 UShs	221002 Workshops and Seminars
Reason:	
26,852,023.274 UShs	227002 Travel abroad
Reason:	
25,299,258.842 UShs	227004 Fuel, Lubricants and Oils
Reason:	
19,383,268.053 UShs	227001 Travel inland
Reason:	
4,848,286.246 UShs	211103 Allowances
Reason:	
0.006 Bn Shs	<i>SubProgram/Project :15 Office of the Director, Housing</i>
Reason:	
<i>Items</i>	
4,847,271.590 UShs	227004 Fuel, Lubricants and Oils
Reason:	
693,077.010 UShs	221009 Welfare and Entertainment
Reason:	
33,493.363 UShs	211103 Allowances

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Reason:	
Program 0249 Policy, Planning and Support Services	
0.488 Bn Shs	<i>SubProgram/Project :01 Finance and administration</i>
Reason:	
<i>Items</i>	
468,611,322.000 UShs	213004 Gratuity Expenses
Reason:	
117,495,781.203 UShs	227004 Fuel, Lubricants and Oils
Reason:	
58,527,287.856 UShs	227002 Travel abroad
Reason:	
52,551,962.793 UShs	227001 Travel inland
Reason:	
44,173,188.352 UShs	211103 Allowances
Reason:	
0.131 Bn Shs	<i>SubProgram/Project :02 Planning and Quality Assurance</i>
Reason:	
<i>Items</i>	
58,455,557.445 UShs	227001 Travel inland
Reason:	
45,552,861.127 UShs	227004 Fuel, Lubricants and Oils
Reason:	
34,404,645.519 UShs	221002 Workshops and Seminars
Reason:	
15,719,292.345 UShs	211103 Allowances
Reason:	
2,864,943.819 UShs	221009 Welfare and Entertainment
Reason:	
0.016 Bn Shs	<i>SubProgram/Project :16 Internal Audit</i>
Reason:	
<i>Items</i>	
6,025,259.474 UShs	211103 Allowances
Reason:	
4,559,964.130 UShs	227004 Fuel, Lubricants and Oils

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Reason:	
3,228,003.442 USHs	221009 Welfare and Entertainment
Reason:	
2,254,004.590 USHs	227001 Travel inland
Reason:	
1,076,001.147 USHs	221007 Books, Periodicals & Newspapers
Reason:	

V2: Performance Highlights

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
Programme: 0201 Land, Administration and Management (MLHUD)			
Output: 020101 Land Policy, Plans, Strategies and Reports			
<i>Description of Performance:</i>	National Land Policy disseminated to 20 Districts; Principles of Real estates Agency Bill, Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land Acq	NLP and Implementation Action Plan disseminated in 17 districts of Lamwo, Amuru, Nwoya, Oyam , Kasese,Soroti,Napak,Mukono,Hoi ma, Moroto ,Kasese, Arua, Mityana, Mubende, Masindi, Kampala and Masaka districts Consultations on the Principles of Real estates Agency Bill, Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land Acquisition Bill carried out	
<i>Performance Indicators:</i>			
<i>Number of districts where the National Land policy and implementation guidelines are disseminated</i>	20	17	
<i>Status of the five land related laws, regulations and guidelines handled</i>	<i>Principles of the 5 land related laws submitted to cabinet</i>	<i>Consultations on the 5 land related laws ie RTA, SA, LAA, SRA, LIS Law carried out</i>	
Output Cost: USHs Bn:	2.465	USHs Bn:	2.848 % Budget Spent: 115.6%
Output: 020102 Land Registration			
<i>Description of Performance:</i>	-30,000 certificates of titles processed; -100,000 land conveyances handled;	-47,342 certificates of titles processed; -107,976 land conveyances handled;	Increased awareness on land rights and the Land Reforms like the Land Information system, the Ministry Zonal offices led to the increase in land transactions. Support from development partners increased land transactions.

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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>Performance Indicators:</i>			
	<i>Number of titles issued</i> 30000	61213	
	<i>Number of land conveyances handled</i> 100000	107976	
	Output Cost: US\$ Bn:	0.346 US\$ Bn:	0.386 % Budget Spent: 111.4%
Output: 020104 Surveys and Mapping			
<i>Description of Performance:</i>	-30,000 deed plans approved; -20 Geodetic Control points established; -50km of international Boarder surveyed	25,225 deed plans approved 20 Geodetic Control Points established 10Km of UG/DRC and 76 km of UG/RWA old boundary established, surveyed and boundary pillars put	The performance of the deed plans was caused by the reduction in applications for new titles
<i>Performance Indicators:</i>			
	<i>Number of deed plans approved</i> 30000	25225	
	<i>Number of geodetic control points established</i> 20	20	
	<i>Number of kilometers of international boarder surveyed</i> 50	62	
	Output Cost: US\$ Bn:	0.922 US\$ Bn:	1.001 % Budget Spent: 108.6%
Output: 020106 Land Information Management			
<i>Description of Performance:</i>	- 13 Ministerial Zonal offices equipped and operationalised;	9 Ministry Zonal Offices of Masaka, Mbarara, Kabarole, Kibaale, Lira, Wakiso, Mukono, KCCA and Jinja equipped and operationalized The process of equipping and operationalising the remaining 4 Ministry Zonal Offices of Arua, Gulu, Masindi and Mbale is on- going.	Delays in recruitment of staff for the 4 pending ministry Zonal Offices
<i>Performance Indicators:</i>			
	<i>Number of ministry zonal offices equipped and operational</i> 13	9	
	Output Cost: US\$ Bn:	67.030 US\$ Bn:	12.968 % Budget Spent: 19.3%
Program Cost:	<i>US\$ Bn:</i>	71.140 US\$ Bn:	17.204 % Budget Spent: 24.2%
Programme: 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>	National physical Development plan developed;	Stakeholder consultations on the National Physical Development Plan carried out	Increased scope of consultations
<i>Performance Indicators:</i>			
<i>Status of development of the National physical Development Plan</i>	<i>Draft National Physical Development plan of Northern region produced</i>	<i>Reconnaissance Surveys for the preparation of the Northern Uganda Economic Corridor Physical Development Plan</i>	
Output Cost: US\$ Bn:	0.899	US\$ Bn:	0.734 % Budget Spent: 81.7%
Output: 020202 Field Inspection			
<i>Description of Performance:</i>	34 urban councils/Districts inspected for compliance	43 urban councils/districts of, Iganga, Malaba, Kiira, Mubende, Karago, Rubona, Lwengo, Butambala, Gomba, Bweyale, Kole, Oyam, Luwero, Luuka, Buyende, Semuto, Mbarara, Rubirizi, Serere, Patongo, Rwashamire, Agago, Masaka, Koboko, Kaberamaido, Tororo, Nakaseke, Nebbi, Rakai, Sembabule Apac, Amuru, Adjumani, Lira, Gulu, Hoima, Fort portal, Ntungamo, Rukungiri, Fortportal, Kasese, Jinja and Nansana monitored & inspected for compliance to the Land Use regulatory framework	
<i>Performance Indicators:</i>			
<i>Number of Districts/Urban councils inspected for compliance to physical development plans</i>	34	48	
Output Cost: US\$ Bn:	0.894	US\$ Bn:	0.553 % Budget Spent: 61.8%
Output: 020203 Devt of Physical Devt Plans			
<i>Description of Performance:</i>		N/A	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	7.386	US\$ Bn:	4.222 % Budget Spent: 57.2%
Output: 020205 Support Supervision and Capacity Building			
<i>Description of Performance:</i>	30 ministry staff trained in Urban/Physical Planning, Financial Management, Procurement, Accountability and related fields. 28 Urban and Local Physical Planning Committees trained in the Districts of Masindi, Kiryadongo, Bulisa, Kyenjojo	54 ministry staff trained in Urban/Physical Planning, Financial Management, Procurement, Accountability and related fields.	
<i>Performance Indicators:</i>			

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<i>Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.</i>	28	35		
<i>Status of implementation of USMID (Training, Retooling, Disbursement, Municipal Projects)</i>	<i>30 staff trained, Assorted Equipments procured, projects completion rate, Funds disbursement</i>	<i>54 Ministry staff trained; 1 photo copier and 2 motor cycles procured; Finalized the engineering designs, environment assessments, environment and social management plans and resettlement action plans for the second batch of infrastructure sub projects; Finalized the development of Solid Waste Management Strategies, UGX 95.4bn has been disbursed to 14MCS; approved the 5th Annual Performance Assessment report and funding allocation to the 14 USMID Program Municipalities for the FY 2017/18;</i>		
Output Cost: US\$ Bn:	11.446	US\$ Bn:	0.798	% Budget Spent: 7.0%
Output: 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards				
<i>Description of Performance:</i>	National Urban Policy disseminated to 20 districts National Urban Solid Waste Management Policy finalized and Submitted to Cabinet	National Urban Policy finalized and approved by Cabinet Dissemination on radios and TV stations carried out Final draft of the National Urban Solid Waste Management Policy finalized and Submitted to Cabinet	The National Urban Policy was approved at the end of the FY and so wider dissemination could not be carried out.	
<i>Performance Indicators:</i>				
<i>Number of Districts where National Urban Policy is disseminated</i>	20	0		
<i>Status of the development of the National Urban Solid waste Management policy.</i>	<i>5. Submission of final draft policy paper / cabinet memorandum</i>	<i>Final draft policy paper/memorandum submitted to cabinet</i>		
Output Cost: US\$ Bn:	0.315	US\$ Bn:	0.315	% Budget Spent: 100.0%
Program Cost:	US\$ Bn: 51.971	US\$ Bn:	6.622	% Budget Spent: 12.7%
Programme: 0203 Housing				
Output: 020301 Housing Policy, Strategies and Reports				

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<i>Description of Performance:</i>		-NHP disseminated to 15 districts	NHP disseminated in 38 districts of Abim, Adjumani, Agago, Alebtong, Amuru, Apac, Dokolo, Gulu, Kitgum, Kole, Lamwo, Lira, Nwoya, Otuke, Oyam, Pader, Masindi, Kamwenge, Kyegegwa, Sironko, Bulambuli, Hoima, Kabale, Kasese, Mbale, , Ibanda, Rubirizi, Buhweju, Kiruhura, Lyantonde, Mbarara, Sheema, Ntungamo, Kabale, Kisoro, Kanungu, Rukungiri & Bushenyi and 14 Municipalities of Mbarara, Sheema, Ntungamo, Gulu, Kabale, Kisoro, Kitgum, Kasese, Rukungiri, Lira, Ibanda, Masindi, Fort portal, and Bushenyi Ishaka	Cluster method of dissemination was used to increase coverage
<i>Performance Indicators:</i>				
<i>Number of Districts where National Housing policy is disseminated</i>		15	52	
Output Cost: US\$ Bn:		0.391	US\$ Bn:	0.423 % Budget Spent: 108.1%
Output: 020302 Technical Support and Administrative Services				
<i>Description of Performance:</i>		N/A		
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:		0.450	US\$ Bn:	0.474 % Budget Spent: 105.4%
Output: 020304 Estates Management Policy, Strategies & Reports				
<i>Description of Performance:</i>		Prototype Plans disseminated to 15 districts	Prototype plans disseminated in the 38 districts of Abim, Adjumani, Agago, Alebtong, Amuru, Apac, Dokolo, Gulu, Kitgum, Kole, Lamwo, Lira, Nwoya, Otuke, Oyam, Pader, Masindi, Kamwenge, Kyegegwa, Sironko, Bulambuli, Hoima, Kabale, Kasese, Mbale, , Ibanda, Rubirizi, Buhweju, Kiruhura, Lyantonde, Mbarara, Sheema, Ntungamo, Kabale, Kisoro, Kanungu, Rukungiri & Bushenyi and 14 Municipalities of Mbarara, Sheema, Ntungamo, Gulu, Kabale, Kisoro, Kitgum, Kasese, Rukungiri, Lira, Ibanda, Masindi, Fort portal, and Bushenyi Ishaka	Cluster method of dissemination was used to increase coverage
<i>Performance Indicators:</i>				
<i>Number of districts where proto-type plans are disseminated</i>		15	52	
Output Cost: US\$ Bn:		0.400	US\$ Bn:	0.394 % Budget Spent: 98.4%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Program Cost:	<i>UShs Bn:</i>	1.381 <i>UShs Bn:</i>	1.291 % Budget Spent: 93.5%
Programme: 0249 Policy, Planning and Support Services			
Program Cost:	<i>UShs Bn:</i>	6.651 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%
Total Cost for Vote:	<i>UShs Bn:</i>	131.143 <i>UShs Bn:</i>	25.117 % Budget Spent: 19.2%

Performance highlights for the Quarter

The National Urban Policy was approved by Cabinet

47,342 certificates of titles processed

9 Ministry Zonal Offices of Masaka, Mbarara, Kabarole, Kibaale, Lira, Wakiso, Mukono, KCCA and Jinja equipped and operationalized

Reconnaissance Surveys for the preparation of the Northern Uganda Economic Corridor Physical Development Plan

Finalized the engineering designs, environment assessments, environment and social management plans and resettlement action plans for the second batch of infrastructure sub projects to be implemented by 14 USMID Program municipalities of Arua, Gulu, Lira, Moroto, Mbale, Soroti, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal and Hoima;

Finalized Storm Water Drainage Master Plans developed for each of the 14 USMID Program municipalities.

The Physical Planning and Urban Management Information System that will link the 14 USMID Program municipalities with the Ministry of Lands, Housing and Urban Development was pretested in Entebbe Municipality

National Housing Policy disseminated to 19 districts

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	17.72	17.77	17.67	100.3%	99.7%	99.4%
Class: Outputs Provided	17.72	17.77	17.67	100.3%	99.7%	99.4%
020101 Land Policy, Plans, Strategies and Reports	2.46	2.91	2.85	117.9%	115.6%	98.0%
020102 Land Registration	0.35	0.39	0.39	111.5%	111.4%	99.9%
020103 Inspection and Valuation of Land and Property	0.02	0.03	0.03	116.8%	116.6%	99.9%
020104 Surveys and Mapping	0.92	1.01	1.00	109.9%	108.6%	98.8%
020105 Capacity Building in Land Administration and Management	0.35	0.44	0.44	123.5%	123.0%	99.6%
020106 Land Information Management	13.61	13.00	12.97	95.6%	95.3%	99.7%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0202 Physical Planning and Urban Development	19.40	12.88	11.50	66.4%	59.3%	89.3%
<i>Class: Outputs Provided</i>	<i>7.75</i>	<i>7.63</i>	<i>6.62</i>	<i>98.5%</i>	<i>85.5%</i>	<i>86.7%</i>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.70	0.73	0.73	104.6%	104.6%	100.0%
020202 Field Inspection	0.49	0.55	0.55	112.6%	112.6%	100.0%
020203 Devt of Physical Devt Plans	5.62	5.22	4.22	92.9%	75.1%	80.9%
020205 Support Supervision and Capacity Building	0.62	0.81	0.80	131.7%	129.5%	98.3%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.32	0.31	0.32	99.8%	100.0%	100.2%
<i>Class: Capital Purchases</i>	<i>11.65</i>	<i>5.25</i>	<i>4.88</i>	<i>45.0%</i>	<i>41.9%</i>	<i>92.9%</i>
020273 Roads, Streets and Highways	1.00	0.69	0.45	69.0%	45.0%	65.2%
020279 Acquisition of Other Capital Assets	10.65	4.56	4.43	42.8%	41.6%	97.1%
Program 0203 Housing	1.38	1.51	1.46	109.1%	106.0%	97.2%
<i>Class: Outputs Provided</i>	<i>1.38</i>	<i>1.51</i>	<i>1.46</i>	<i>109.1%</i>	<i>106.0%</i>	<i>97.2%</i>
020301 Housing Policy, Strategies and Reports	0.39	0.44	0.42	111.7%	108.1%	96.8%
020302 Technical Support and Administrative Services	0.45	0.50	0.47	110.4%	105.4%	95.5%
020303 Capacity Building	0.14	0.18	0.17	126.5%	124.2%	98.1%
020304 Estates Management Policy, Strategies & Reports	0.40	0.40	0.39	99.0%	98.4%	99.4%
Program 0249 Policy, Planning and Support Services	6.65	7.82	7.16	117.6%	107.6%	91.5%
<i>Class: Outputs Provided</i>	<i>5.80</i>	<i>7.05</i>	<i>6.50</i>	<i>121.5%</i>	<i>111.9%</i>	<i>92.1%</i>
024901 Policy, consultation, planning and monitoring services	1.58	1.93	1.76	122.7%	111.8%	91.1%
024902 Ministry Support Services (Finance and Administration)	3.18	3.85	3.47	120.9%	109.0%	90.2%
024903 Ministerial and Top Management Services	0.63	0.77	0.76	120.9%	120.2%	99.4%
024904 Information Management	0.10	0.12	0.12	126.1%	125.2%	99.3%
024905 Procurement and Disposal Services	0.08	0.10	0.10	126.8%	125.5%	99.0%
024906 Accounts and internal Audit Services	0.24	0.28	0.28	119.9%	119.7%	99.9%
<i>Class: Capital Purchases</i>	<i>0.85</i>	<i>0.77</i>	<i>0.66</i>	<i>90.8%</i>	<i>78.1%</i>	<i>86.0%</i>
024976 Purchase of Office and ICT Equipment, including Software	0.85	0.77	0.66	90.8%	78.1%	86.0%
Total for Vote	45.15	39.98	37.79	88.6%	83.7%	94.5%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>32.65</i>	<i>33.97</i>	<i>32.25</i>	<i>104.0%</i>	<i>98.8%</i>	<i>94.9%</i>
211101 General Staff Salaries	3.62	3.79	3.78	104.5%	104.3%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.58	0.74	0.69	128.0%	120.1%	93.8%
211103 Allowances	0.96	1.19	1.18	123.2%	122.7%	99.6%
212101 Social Security Contributions	0.06	0.08	0.06	137.5%	112.3%	81.6%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

212102 Pension for General Civil Service	2.27	2.37	2.00	104.6%	88.2%	84.4%
213001 Medical expenses (To employees)	0.01	0.01	0.01	108.4%	85.4%	78.8%
213002 Incapacity, death benefits and funeral expenses	0.08	0.09	0.09	107.0%	106.7%	99.7%
213004 Gratuity Expenses	0.23	0.70	0.70	305.3%	304.4%	99.7%
221001 Advertising and Public Relations	0.13	0.16	0.15	123.1%	118.7%	96.4%
221002 Workshops and Seminars	2.13	2.65	2.62	124.2%	122.9%	98.9%
221003 Staff Training	0.36	0.40	0.39	110.9%	108.8%	98.2%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.08	0.08	124.6%	123.6%	99.2%
221008 Computer supplies and Information Technology (IT)	0.17	0.21	0.18	124.6%	109.1%	87.5%
221009 Welfare and Entertainment	0.36	0.48	0.48	135.6%	134.7%	99.3%
221011 Printing, Stationery, Photocopying and Binding	2.96	2.97	2.95	100.1%	99.5%	99.4%
221012 Small Office Equipment	0.03	0.04	0.03	120.5%	113.2%	93.9%
221016 IFMS Recurrent costs	0.05	0.08	0.08	144.6%	144.4%	99.9%
221017 Subscriptions	0.36	0.39	0.39	107.7%	107.6%	99.8%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	125.8%	125.7%	99.9%
222001 Telecommunications	0.37	0.47	0.47	127.0%	126.4%	99.5%
222002 Postage and Courier	0.02	0.02	0.02	115.2%	111.7%	97.0%
222003 Information and communications technology (ICT)	0.68	0.66	0.66	97.5%	97.5%	100.0%
223001 Property Expenses	0.53	0.55	0.55	105.1%	104.1%	99.1%
223004 Guard and Security services	0.44	0.49	0.49	111.7%	111.3%	99.6%
223005 Electricity	0.45	0.55	0.55	121.9%	121.9%	100.0%
223006 Water	0.25	0.24	0.24	97.9%	96.2%	98.3%
225001 Consultancy Services- Short term	4.83	3.58	2.95	74.2%	61.0%	82.3%
225002 Consultancy Services- Long-term	4.22	2.96	2.62	70.2%	62.2%	88.7%
227001 Travel inland	2.02	2.80	2.79	138.3%	137.7%	99.6%
227002 Travel abroad	0.39	0.52	0.51	131.2%	130.0%	99.1%
227004 Fuel, Lubricants and Oils	1.78	2.43	2.42	136.0%	135.5%	99.7%
228001 Maintenance - Civil	0.71	0.56	0.56	79.3%	79.2%	100.0%
228002 Maintenance - Vehicles	0.61	0.67	0.67	110.6%	110.1%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.65	0.71	0.71	109.5%	108.2%	98.9%
282102 Fines and Penalties/ Court wards	0.24	0.30	0.14	125.4%	58.4%	46.6%
Class: Capital Purchases	12.50	6.02	5.54	48.1%	44.3%	92.0%
281503 Engineering and Design Studies & Plans for capital works	10.65	4.56	4.43	42.8%	41.6%	97.1%
312103 Roads and Bridges.	1.00	0.69	0.45	69.0%	45.0%	65.2%
312202 Machinery and Equipment	0.85	0.77	0.66	90.8%	78.1%	86.0%
Total for Vote	45.15	39.98	37.79	88.6%	83.7%	94.5%

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
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

Program 0201 Land, Administration and Management (MLHUD)	17.72	17.77	17.67	100.3%	99.7%	99.4%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.05	0.05	0.04	92.8%	80.4%	86.7%
04 Land Administration	0.48	0.52	0.51	108.5%	105.2%	96.9%
05 Surveys and Mapping	0.92	1.01	1.00	109.9%	108.6%	98.8%
06 Land Registration	0.35	0.39	0.39	111.5%	111.4%	99.9%
07 Land Sector Reform Coordination Unit	11.73	13.27	13.20	113.1%	112.5%	99.5%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	4.18	2.53	2.53	60.5%	60.5%	100.0%
Program 0202 Physical Planning and Urban Development	19.40	12.88	11.50	66.4%	59.3%	89.3%
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.05	0.05	0.05	106.5%	106.8%	100.3%
12 Land use Regulation and Compliance	1.13	1.23	1.23	108.9%	108.5%	99.7%
13 Physical Planning	2.55	2.74	2.71	107.6%	106.2%	98.7%
14 Urban Development	0.74	0.85	0.84	114.4%	113.9%	99.6%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	3.26	2.75	1.78	84.2%	54.6%	64.8%
1255 Uganda Support to Municipal Development Project (USMID)	10.65	4.56	4.43	42.8%	41.6%	97.1%
1309 Municipal Development Strategy	0.01	0.01	0.01	87.6%	63.7%	72.7%
1310 Albertine Region Sustainable Development Project	1.00	0.69	0.45	69.0%	45.0%	65.2%
Program 0203 Housing	1.38	1.51	1.46	109.1%	106.0%	97.2%
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.73	0.77	0.75	105.9%	102.4%	96.8%
10 Human Settlements	0.60	0.68	0.67	113.5%	111.9%	98.6%
15 Office of the Director, Housing	0.05	0.05	0.04	102.6%	88.0%	85.7%
Program 0249 Policy, Planning and Support Services	6.65	7.82	7.16	117.6%	107.6%	91.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	4.70	5.79	5.25	123.3%	111.7%	90.6%
02 Planning and Quality Assurance	1.01	1.15	1.14	113.8%	112.5%	98.9%
16 Internal Audit	0.09	0.11	0.11	116.5%	116.1%	99.6%
<i>Development Projects</i>						
1331 Support to MLHUD	0.85	0.77	0.66	90.8%	78.1%	86.0%
Total for Vote	45.15	39.98	37.79	88.6%	83.7%	94.5%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0201 Land, Administration and Management (MLHUD)	53.42	54.00	20.36	101.1%	38.1%	37.7%
<i>Development Projects.</i>						

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QUARTER 4: Highlights of Vote Performance

1289 Competitiveness and Enterprise Development Project [CEDP]	53.42	54.00	20.36	101.1%	38.1%	37.7%
Program : 0202 Physical Planning and Urban Development	32.57	51.89	25.39	159.3%	78.0%	48.9%
<i>Development Projects.</i>						
1255 Uganda Support to Municipal Development Project (USMID)	14.15	24.63	18.55	174.1%	131.1%	75.3%
1310 Albertine Region Sustainable Development Project	18.42	27.26	6.84	148.0%	37.1%	25.1%
Grand Total:	85.99	105.89	45.75	123.1%	53.2%	43.2%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 01 Land, Administration and Management (MLHUD)			
<i>Recurrent Programmes</i>			
Subprogram: 03 Office of Director Land Management			
<i>Outputs Provided</i>			
Output: 01 Land Policy, Plans, Strategies and Reports			
- Implementation of the National Land Policy coordinated;	NLP disseminated in Mityana, Lamwo, Amuru, Nwoya, Kasese, Mubende, Soroti, Napak, Mukono, Hoima, Oyam, Moroto, Arua, Masaka, Kampala and Masindi	Item 211101 General Staff Salaries	Spent 18,034
- Public sensitization on Land matters undertaken;	Coordinated NLP meetings including: Dissemination of the NLP Gender strategy in Masindi; and other 3 meetings organized by UWONET, ACODE and FRA.	211103 Allowances	4,312
- Land Management Institutions in 12 districts monitored and evaluated;	Public sensitization activities on land matters carried out in Kasese, Lira, Kampala, Mityana, Mubende, Nwoya, Bullisa, Budaka, and Butaleja districts.	221007 Books, Periodicals & Newspapers	562
- Performance of the 13 Ministry Zonal Offices monitored;	7 Land Management Institutions of Nwoya, Kasese, Mityana, Nwoya Mubende, Lira and Buliisa monitored. Performance of 7 MZOs monitored including Lira, Mbarara, Masaka, Jinja, Mukono, Kampala and Wakiso.	221009 Welfare and Entertainment	1,488
- Activities	Coordinated 5 LIS progress meetings; LIS annual review workshop in May 2016, Inception meeting for the Geodetic Contract; CCO program in Kasese and Nwoya; and GIZ engagement with the Ministry.	221011 Printing, Stationery, Photocopying and Binding	1,244
	Coordinated 3 basic LIS computer training workshops and 2 on the job training for Kabarole and Kibaale staff.	222001 Telecommunications	1,050
	Handled disputes of Budaka-Butaleja border disputes; Mt. Elgon Region disputes comprised of 8 districts; Doho (Koire vs community); Buliisa (cancellation of titles); and Nakibaale Refugee Settlement Scheme.	227001 Travel inland	12,651
	Finalized Principles of the Survey and Mapping Bill and Surveyors Registration Bill.	227004 Fuel, Lubricants and Oils	2,696
	Monitored performance and operations of Lira and Kabarole MZOs		
Reasons for Variation in performance			
On target			
		Total	42,037
		Wage Recurrent	18,034
		Non Wage Recurrent	24,003
		AIA	0
		Total For SubProgramme	42,037

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	18,034
		Non Wage Recurrent	24,003
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 04 Land Administration			
<i>Outputs Provided</i>			
Output: 01 Land Policy, Plans, Strategies and Reports			
4 guidelines formulated for the Valuation function developed;	Guidelines for assessment of compensation in the Albertine Graben developed.	Item 211101 General Staff Salaries	Spent 196,197
	Guidelines for compensation assessment under land acquisition developed.	211103 Allowances	5,891
	Terms of reference for development of technical specification of database drafted and reviewed.	221011 Printing, Stationery, Photocopying and Binding	4,986
		221012 Small Office Equipment	1,781
		225001 Consultancy Services- Short term	22,953
		227004 Fuel, Lubricants and Oils	5,990
		Total	237,798
		Wage Recurrent	196,197
		Non Wage Recurrent	41,601
		AIA	0
Output: 03 Inspection and Valuation of Land and Property			

Reasons for Variation in performance

On target

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Compensation rates for 112 Districts reviewed and approved.	16 Districts' Compensation Rates determined (Kibuku,Lira, Katakwi, Pallisa, Mbarara, Kiboga, Manafwa, Kapchworwa, Kabale, Arua, Ntungamo, Nebbi, Maracha, Mubende, Rukungiri and Pallisa)	Item 211103 Allowances	Spent 6,988
Land Values Databanks for 6 MZOs developed.		221011 Printing, Stationery, Photocopying and Binding	8,984
25,000 Property valued and land acquisitions supervised.	5,590 property valuations broken down as below;Terms determined for 650 countrywide;Valuation advice to Municipal & Town Councils 62 cases;Rental Valuation 172 premises assessed;Valuation of Land Fund: 5 cases;4,400 Consent Applications assessed;Valuation for probate 42 case;General compensation 9 case;Compensation due to OPEC – Nakawa ongoing;Paps on identified plots for VODP – Buvuma District Phase IV Part 3. ongoing;SGR Supervision ongoing;Compensation of UPDF land at Bukakata in Masaka ongoing;Quarry in Kyenjono – Kasamutongole village;Land use at Kingfisher Development area;Nakivubo and Kinawataka channel (LVII);Supplementary report No. 3 KIIDP2 – K.C.C.A Terms of reference for development of technical specification of database drafted;	227001 Travel inland 227004 Fuel, Lubricants and Oils	7,863 2,994

Reasons for Variation in performance

The supervision of Property valuations and land acquisitions is demand driven.

Total	26,829
Wage Recurrent	0
Non Wage Recurrent	26,829
AIA	0

Output: 05 Capacity Building in Land Administration and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
33 Government valuers and at least 50 key stakeholders trained in specialised land acquisition models.	Training and Induction of land management institutions carried out: 6 DLBs and DLO's carried out in Jinja, Ntungamo, Nakasongola, Kween, Paliisa and Mukono, Districts	211103 Allowances	52,420
40 DLBs, 40 DLOs trained in Land Management.	Public sensitized on public land rights and obligations in 8 districts; Mbale, Sironko, Kaberamaido, Kiryandongo, Lira Nakasongola and Mubende District	221002 Workshops and Seminars	21,971
40 DLBs, 40 DLOs and 6 MZOs supervised and monitored.	9 ADRs handles in Nakaseke, Mubende, Nakaseke, Buliisa, Mubende, Lira, Mukono, Mbale, Gomba, Hoima, and Buliisa Districts 1000 files for title processing forwarded.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	10,084 27,811
		222001 Telecommunications	9,486
		222002 Postage and Courier	3,992
		227001 Travel inland	38,496
		227004 Fuel, Lubricants and Oils	55,310
		228002 Maintenance - Vehicles	24,117

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	243,686
		Wage Recurrent	0
		Non Wage Recurrent	243,686
		AIA	0
		Total For SubProgramme	508,313
		Wage Recurrent	196,197
		Non Wage Recurrent	312,116
		AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

		Item	Spent
20 GCPs established	20 Geodetic Control Points established	211101 General Staff Salaries	342,921
Updated topographic and thematic maps disseminated to 8 districts.	36 topographic maps for Kiboga, Mpigi, Butambala and Kyankwanzi Districts updated and disseminated	211103 Allowances	8,728
6000 deed plan approved;	25,225 deed plans approved	221001 Advertising and Public Relations	1,076
20 Districts supervised	13 districts supervised (Mbale, Budaka, Butaleja, Bududa, Mubende, Wakiso, Mukono, Jinja, Mbarara, Sheema, Masaka, Bushenyi, Manafwa)	221002 Workshops and Seminars	5,380
50km of KY/UG Boarder surveyed		221007 Books, Periodicals & Newspapers	807
Subscription to RCMD made;		221008 Computer supplies and Information Technology (IT)	20,093
5 staff facilitated	10Km of UG/DRC, 76 Km of UG/RW old boundary established, surveyed and boundary pillars put	221009 Welfare and Entertainment	31,760
		221011 Printing, Stationery, Photocopying and Binding	13,809
	66 km of UG/RWA boundary inspected (Katuna to Kamwezi)	221017 Subscriptions	281,997
		222001 Telecommunications	2,826
	Subscription made to (RCMRD) in Nairobi, Kenya for member state fee.	227001 Travel inland	172,889
		227002 Travel abroad	41,167
	3 Surveyors intended to support Lira MZO trained in Surveying techniques and GIS	227004 Fuel, Lubricants and Oils	46,520
		228001 Maintenance - Civil	5,378
	20 staff trained in surveying techniques	228002 Maintenance - Vehicles	23,960
		228003 Maintenance – Machinery, Equipment & Furniture	1,593

Reasons for Variation in performance

The increased awareness on land rights led to increases in the number of deed plans produced.

The increased number of Kms of border surveyed was caused by donor support like UNDP and AU

Total 1,000,904

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	342,921
		Non Wage Recurrent	657,983
		AIA	0
		Total For SubProgramme	1,000,904
		Wage Recurrent	342,921
		Non Wage Recurrent	657,983
		AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

		Item	Spent
-Land administration and registration files committed in Masaka and Mukono;	7,118 land administration and registration files have been committed in Mukono MZO and 5,673 files have been committed in Masaka MZO.	211101 General Staff Salaries	128,371
-4 customized training for Registrars on LIS, Condominium Law and Mortgage Act carried out;	20,153 files have been committed in the rest of the LIS centres.	211103 Allowances	60,925
-13 MZOs monitored and supervised;	4 trainings undertaken for Registrars	221002 Workshops and Seminars	53,333
-Court cases facilitated;	8 MZOs of Mbarara, Masaka, Lira, Kampala, Mukono, Wakiso, Jinja and Kabarole monitored and supervised.	221003 Staff Training	16,259
-Court award costs paid		221007 Books, Periodicals & Newspapers	1,515
		221008 Computer supplies and Information Technology (IT)	9,861
		221009 Welfare and Entertainment	7,734
	18,601 Certificates of title issued under Mailo, Freehold and Leasehold tenure.	221011 Printing, Stationery, Photocopying and Binding	10,261
	70,778 transactions completed on the system	222001 Telecommunications	2,526
		222002 Postage and Courier	1,263
	640 court cases facilitated	227001 Travel inland	52,821
		227004 Fuel, Lubricants and Oils	36,709
		228002 Maintenance - Vehicles	4,388

Reasons for Variation in performance

More effort was put on the commitment exercise across all LIS sites (32,944 files committed).

Total	385,967
Wage Recurrent	128,371
Non Wage Recurrent	257,596
AIA	0
Total For SubProgramme	385,967
Wage Recurrent	128,371
Non Wage Recurrent	257,596
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Principles of valuation bill developed	Surveyors Registration Amendment Bill and Survey & Mapping Bill submitted to Management for Clearance.	Item	Spent
Final Draft Bills produced		211101 General Staff Salaries	1,508,822
Approved revised Land Regulations in place	Final Draft Land Regulations submitted to Management for approval	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	693,390
Guidelines for Land administration developed	NLP and Implementation Action Plan disseminated in Kasese, Arua, Hoima, Mityana, Mubende, Masindi, Kampala and Masaka districts	221002 Workshops and Seminars	366,229
NLP disseminated in all regions			
Reasons for Variation in performance			
Land Acquisition Amendment Bill awaits Constitutional Amendments			
			Total
			2,568,441
			Wage Recurrent
			2,202,212
			Non Wage Recurrent
			366,229
			AIA
			0
Output: 05 Capacity Building in Land Administration and Management			
8 ICT Officers trained in LIS operational packages	38 Officers trained in LIS operational packages	Item	Spent
		221002 Workshops and Seminars	87,019
6 Officers trained in GIS, Photogrammetry etc.	11 groups of MZO staff trained in basic computer skills and 2 groups of Surveyors trained in GNSS	221003 Staff Training	104,822
	2 group of Kabarole and Kibaale MZOs staff trained on-job.		
	4 officers trained in photogrammetry		
	6 officers trained in GIS Surveyors, Cartographers and Customer Care staff trained.		
Reasons for Variation in performance			
Management recommended application of group training other than individual training			
			Total
			191,841
			Wage Recurrent
			0
			Non Wage Recurrent
			191,841
			AIA
			0
Output: 06 Land Information Management			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	12,155
		211103 Allowances	204,675
		212101 Social Security Contributions	64,791
		221001 Advertising and Public Relations	65,686
		221002 Workshops and Seminars	931,648
		221003 Staff Training	115,391
		221009 Welfare and Entertainment	249,029
		221011 Printing, Stationery, Photocopying and Binding	2,513,651
		222001 Telecommunications	304,306
		222003 Information and communications technology (ICT)	643,848
		223001 Property Expenses	490,010
		223004 Guard and Security services	414,348
		223005 Electricity	444,047
		223006 Water	210,965
		225001 Consultancy Services- Short term	349,287
		227001 Travel inland	895,156
		227004 Fuel, Lubricants and Oils	903,344
		228001 Maintenance - Civil	531,938
		228002 Maintenance - Vehicles	395,260
		228003 Maintenance – Machinery, Equipment & Furniture	698,814

Reasons for Variation in performance

Total	10,438,350
Wage Recurrent	12,155
Non Wage Recurrent	10,426,195
AIA	0
Total For SubProgramme	13,198,632
Wage Recurrent	2,214,367
Non Wage Recurrent	10,984,265
AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry Zonal Land Office buildings in place for Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono and Wakiso	Display of results for the Best Evaluated Bidder for construction of Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono, and Wakiso MZOs and ISLM buildings completed. Environmental Management Plan and Contract Management Plan produced. Draft Contracts prepared.	Item 225002 Consultancy Services- Long-term	Spent 22,891,945
Construction supervision of the 10 MZO sites conducted	Procurement of Clerks of Works for supervision of the respective MZOs completed.		
LIS fully operationalized in the next 7 MZOs of Kabar	Lira and Kabarole MZOs functionalized with LIS. 80% of MLHUD MZO staff trained in basic Computer and specialized training. Data conversion of land records and maps undertaken. Trained Kibaale MZO staff and installed ICT equipment, Generator and ACs.		
	Establishment and survey of 457 Ground Control Points across the country. Digital Ortho-rectified Imagery (DOI) for Block 41 Lira, Block 211 Fort Portal and Block 7 at 40cm resolution produced. Digital Ortho-rectified Imagery (DOI) for 35 towns, 15 cm resolution produced.		
	IEC strategy for the NPDP developed and situation assessment report submitted.		
	Contract signed for completing and modernizing the horizontal geodetic reference framework including 12 Continuously Operating Reference Stations (CORS). Inception report and Project Implementation Plan delivered		
	Purchase of equipment for the Mini Data Processing Centre		

Reasons for Variation in performance

Total	22,891,946
GoU Development	2,530,057
External Financing	20,361,889
AIA	0
Total For SubProgramme	22,891,946
GoU Development	2,530,057
External Financing	20,361,889
AIA	0

Program: 02 Physical Planning and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

		Item	Spent
- Development of Directorate plans and budgets coordinated,	6 Directorate meetings held	211101 General Staff Salaries	29,370
- Implementation of Physical Planning Act, National Land Use Policy coordinated;	Preparation of the Directorate's Work Plans and Budgets FY 2017/2018 Coordinated;	211103 Allowances	7,411
		221009 Welfare and Entertainment	3,060
- Implementation of the National Urban Policy commenced;	4 Monitoring Reports prepared for the activities of the directorate	227001 Travel inland	7,542
		227004 Fuel, Lubricants and Oils	6,174
- Support Supervision and technical support of Local	Monitoring of Physical Planning Activities in the Districts of Nwoya, Kiryandongo and Pader carried out		

Reasons for Variation in performance

On target

Total	53,556
Wage Recurrent	29,370
Non Wage Recurrent	24,186
AIA	0
Total For SubProgramme	53,556
Wage Recurrent	29,370
Non Wage Recurrent	24,186
AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. National consultative workshop conducted to review PPS & Gs	1. A workshop to discuss the Terms of Reference for the Consultant to review the Physical Planning Standards & Guidelines. Dissemination of Physical Planning Standards and guidelines in Kisoro, Kabale, Gulu, Moyo, Sheema, Kasese, Bugiri, and Nakaseke	Item 211101 General Staff Salaries	Spent 197,320
2. PPS&Gs disseminated in Gulu, Moyo, Sheema, Kasese, Kabale, Nakaseke, Luwero, Ntungamo, Bulisa, Nwoya, Masaka, Nakaseke, Luwero, Bugiri, Mukono, Kisoro, Kabaloro, Jinja, Kalungu and Arua	2. Workshop to review the second draft of national enforcement framework carried out.	211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	48,920 63,501 24,357 45,800
	3. Validation of the Enforcement framework for Compliance to Physical Development Plans undertaken in LG's of Kayunga, Luwero, Kiboga, Wakiso & Mukono, Hoima, Fort Portal, Sheema, & Ntungamo, Jinja, Busia, Nakaloke & Mbale, Arua, Nebbi, Pakwach, Lira & Gulu.		
	4. Procurement of a consultant to undertake a Countrywide State of Land Use Compliance audit/study commenced		

Reasons for Variation in performance

Delay in procurement of a consultant to undertake a Countrywide State of Land Use Compliance study hampered the production of inception report.

Some activities were undertaken in urban councils not in the original work plan due to reasons of proximity and urgent matters that arose out of the unplanned work plan.

Total	379,898
Wage Recurrent	197,320
Non Wage Recurrent	182,578
<i>AIA</i>	0

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand		
1. Monitoring and oversight of the implementation of the physical development plans and land use regulations and compliance enforced in the districts of Mbarara, Ntungamo Kabale, Gulu, Lira, Mukono, Bushenyi, Rubirizi, Arua, Soroti, Mbale, Jinja, Masaka,	1. Monitoring and inspection activities carried out in the Districts of Apac, Amuru, Adjumani, Lira, Gulu, Amuru, Hoima, Fort portal, Mbarara, Ntungamo, Rukungiri, Kasese ,Jinja, Mbarara, Ntungamo, Kabaale, Gulu, Lira, Mukono, Bushenyi, Rubirizi, Arua, Soroti, Mbale and Jinja	Item	Spent		
		211103 Allowances	74,481		
		221001 Advertising and Public Relations	9,980		
		221005 Hire of Venue (chairs, projector, etc)	13,661		
		221007 Books, Periodicals & Newspapers	6,910		
		221008 Computer supplies and Information Technology (IT)	16,833		
		221009 Welfare and Entertainment	3,152		
		221011 Printing, Stationery, Photocopying and Binding	13,888		
		222001 Telecommunications	998		
		225001 Consultancy Services- Short term	153,805		
		227001 Travel inland	74,682		
		227004 Fuel, Lubricants and Oils	83,975		
		228002 Maintenance - Vehicles	6,087		
		Physical Planning Committees monitored in the urban Councils of Busolwe, Butaleja, Buyende, Hima, Kibiito, Nakaseke, Luwero, Semuto, Patongo, Kalaongo, Masaka, Koboko, Kaberamaido, Tororo, Luwero, Nakaseke, Nebbi, Lwengo,Rakai, Sembabule and Agago			
		Inspection visits to Masaka, Koboko, Kaberamaido, Tororo, Luwero, Nakaseke, Nebbi, Lwengo,Rakai, Sembabule.			
2. Local Governments of, Iganga, Malaba and Kiira, Mubende, Karago, Rubona , Lwengo, Butambala, Gomba, Bweyale, Kole, Oyam, and Nansana monitored & inspected for compliance to the Land Use regulatory framework					
3. Monitor implementation of PDP's and Land Use Regulatory framework undertaken in the Greater Kampala Metropolitan areas of Mukono, Wakiso TC, Kajjansi TC, Kiira MC, Entebbe MC and Nansana MC					

Reasons for Variation in performance

Some activities were undertaken in urban councils not in the original work plan due to reasons of proximity and urgent matters that arose out of the unplanned work plan.

Total	458,453
Wage Recurrent	0
Non Wage Recurrent	458,453
<i>AIA</i>	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Technical assistance and training carried out in the urban councils of Bugembe, Budaka, Luuka, Nakaseke, Nakasongola, Rakai, Kalungu, Kasese, Hima, Mpondwe, Oyam, and Kole	1. Technical assistance was undertaken in Luuka, Nakaseke and Budaka districts Technical staff mentored in the implementation of the land use regulatory framework.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	Spent 44,269 46,446 21,718
2. 8 trainings carried out on land use compliance in the major regions across	2. Assessment and evaluation of physical planning committee performance and capacity mentoring trainings in compliance and enforcing of land use regulatory framework undertaken in areas of Budadiri, Sironkho, and Bugembe, Kyegegewa, Kahunge, Kamwengye, Kyankwanzi, Kiboga, Bukomero, Nwoya, Amuru, and Omolo 3. Payment of tuition for one departmental staff undertaking training undertaken	221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	16,325 19,960 138,601 103,364

Reasons for Variation in performance

Some activities were undertaken in urban councils not in the original work plan due to reasons of proximity and urgent matters that arose out of the unplanned work plan.

Total	390,682
Wage Recurrent	0
Non Wage Recurrent	390,682
AIA	0
Total For SubProgramme	1,229,033
Wage Recurrent	197,320
Non Wage Recurrent	1,031,713
AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

Item	Spent
227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Supervision & Monitoring carried out in the Districts of Kabale, Mabarara, Mbale, Mukono, Pallisa, Moroto, Gulu, Kitgum, Arua, Soroti, Kabarole, Kasese, Jinja & Masaka	Monitoring, Supervision of Physical Planning Activities Assessment carried out in the Districts of Kabale, Mbarara, Mbale, Mukono, Moroto, Masaka, Jinja, Gulu, Kitgum, Arua & Pallisa, Butunduzi, Katooke, Kyarusenzi, Manafwa, Rwakhaka and their respective Urban Councils	Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,421 57,745 25,146 4,070
Reasons for Variation in performance			
On target			
			Total
			94,382
			Wage Recurrent
			0
			Non Wage Recurrent
			94,382
			AIA
			0

Output: 03 Devt of Physical Devt Plans

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. 1st Draft of the Northern Development Corridor PDP in place	Reconnaissance Surveys for the preparation of the Northern Uganda Economic Corridor Physical Development Plan & 1 District Physical Development Plan carried out in the Districts of Oyam, Kole, Lira, Otuke, Alebtong, Apac, Dokolo, Kaberamaido, Amolatar, Lamwo, Gulu, Pader, Amuru, Nwoya, Adjumani, Kaabong Kotido, Abim, Agago & Kitgum	211101 General Staff Salaries	145,109
2. First Draft of one District PDP in place 1 Model District Physical Development Plan developed	Development Plan & 1 District Physical Development Plan carried out in the Districts of Oyam, Kole, Lira, Otuke, Alebtong, Apac, Dokolo, Kaberamaido, Amolatar, Lamwo, Gulu, Pader, Amuru, Nwoya, Adjumani, Kaabong Kotido, Abim, Agago & Kitgum	211103 Allowances	97,750
3. Existing Situation Analysis Report for one model sub-county PDP developed	3 National Physical Planning Board meetings held.	221001 Advertising and Public Relations	36,021
	National Physical Planning Board Activities carried out in the districts/Town Councils of Bweyale, Kigumba, Kiryandongo, Gulu, Pader and Nwoya.	221002 Workshops and Seminars	192,564
		221003 Staff Training	15,354
		221008 Computer supplies and Information Technology (IT)	31,925
		221009 Welfare and Entertainment	21,686
		221011 Printing, Stationery, Photocopying and Binding	42,997
		222001 Telecommunications	11,106
		222002 Postage and Courier	4,352
		225001 Consultancy Services- Short term	1,219,120
		227001 Travel inland	324,119
		227002 Travel abroad	59,784
		227004 Fuel, Lubricants and Oils	237,811

Reasons for Variation in performance

On target

Total	2,439,699
Wage Recurrent	145,109
Non Wage Recurrent	2,294,590
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
District, Urban & Local Physical Planning Committees (PPCs) trained in the Districts of Masindi, Kiryadongo, Bulisa, Kyenjojo, Kisoro, Sironko, Iganga, Bugiri, Nakasongola, Busia, Amuria, Kaberamaido, Kumi, Ouke, Kitgum, Katakwi, Budaka, Pallisa, Mayuge	Physical Planning Committees in the Districts of Masindi, Kayunga, Nakasongola, Sironko, Ntungamo and Bugiri Kiryadongo, Bulisa, Mayuge, Kyenjojo, Kotido Kisoro & Amuria trained Monitoring & evaluation of operations of the Physical Planning function in the Districts of Busia, Masindi, Sironko, Bukomansimbi, Ouke, Kitgum, Lamwo & Lugazi urban councils.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 19,938 67,228 8,497 7,421 30,248 36,988

Reasons for Variation in performance

On target

Total	170,320
Wage Recurrent	0
Non Wage Recurrent	170,320
AIA	0
Total For SubProgramme	2,707,401
Wage Recurrent	145,109
Non Wage Recurrent	2,562,292
AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

Implementation of National Urban Policy (NUP) commenced	National Urban Policy approved by Cabinet	Item	Spent
		221002 Workshops and Seminars	129,513
Physical Planning Performance Audit Undertaken in selected Urban areas	A Summarized NUP Implementation Plan finalized	227001 Travel inland	145,985
	Physical Planning audit exercise carried out in Kasese Municipality, Hima TC, Rubaga Urban Council, Iganga MC, Kaliro TC, Kawempe Urban Council, Ibanda MC, Kiruhura TC and Makindye Urbana Council, Nakaseke TC, Semuto TC, Ngoma TC, Kiwoko TC, Rakai, Kalisizo, Kyotera, Kanoni, Nakasongola, Migeera, Bukomero, Kiboga, Katakwi, Napak, Amuria, Bududda, Bulengeni, Bulambuli, Buyende, Kaberamaido, Alebtong, Kumi	227004 Fuel, Lubricants and Oils	11,880
		228002 Maintenance - Vehicles	3,659

Reasons for Variation in performance

Implementation of National Urban Policy (NUP) was pending approval of the Policy by Cabinet

Total	291,037
Wage Recurrent	0
Non Wage Recurrent	291,037

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Output: 05 Support Supervision and Capacity Building

	Item	Spent
A report on the urban development status, trends and standards in the Town Councils in the following Districts of Kanungu, kisoro, Rukungiri, kyegegwa, kamwenge, Ntoroko, packwach, paidha, Nwoya, Kumi, Kaberamaido, Kapchorwa, Busia, Pallisa, Iganga Kitg	Urban Indicators data base updated with Urban data from Aduku, Lamwo, Kotido, Abim, Koboko, Maracha, Yumbe, Moyo, Apac, Nwoya, Nebbi, Pakwach and Kitgum MC	211103 Allowances 16,355
	Urban Development trends monitored in Town councils of Masaka, Lyatonde, Lwengo and Kyazanga, Kotido, Kabong, Aleptong, Busia, Iganga, Kyegegwa, Rukungiri, Packwach, Paidha, Nwoya, Kumi, Kaberamaido and Kamwenge, Bundubugyo, Ntoroko, Kotido and Budaka	221003 Staff Training 7,462
		221007 Books, Periodicals & Newspapers 7,290
		221008 Computer supplies and Information Technology (IT) 8,690
		221009 Welfare and Entertainment 9,028
		221011 Printing, Stationery, Photocopying and Binding 21,886
		221012 Small Office Equipment 2,976
		222001 Telecommunications 9,428
		222003 Information and communications technology (ICT) 3,598
		227001 Travel inland 119,340
		227002 Travel abroad 7,036
		227004 Fuel, Lubricants and Oils 19,532
		228002 Maintenance - Vehicles 4,061

Reasons for Variation in performance

On target

Total	236,682
Wage Recurrent	0
Non Wage Recurrent	236,682
AIA	0

Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards

	Item	Spent
- NUP launched and disseminated	NUP approved by Cabinet	211101 General Staff Salaries 108,743
	ToRs finalized for Consultant to develop the National Urban Investment Infrastructure Plan	211103 Allowances 11,304
		221001 Advertising and Public Relations 7,535
- NUSWMS finalised and submitted to cabinet	A Summarized NUP Implementation Plan finalized	221002 Workshops and Seminars 59,375
		221007 Books, Periodicals & Newspapers 5,952
		221009 Welfare and Entertainment 6,890
- National Urban Infrastructure Investement Plan Developed	National Urban Solid Waste Management Policy finalized	221011 Printing, Stationery, Photocopying and Binding 19,388
	National Urban Solid Waste Management Policy Summarized Implementation Plan finalized	221012 Small Office Equipment 4,390
		222001 Telecommunications 2,876
		222002 Postage and Courier 315
		225001 Consultancy Services- Short term 71,935
		227004 Fuel, Lubricants and Oils 16,581

Reasons for Variation in performance

Dissemination of the National Urban Policy was pending approval of the Policy by Cabinet

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	315,285
		Wage Recurrent	108,743
		Non Wage Recurrent	206,542
		AIA	0
		Total For SubProgramme	843,004
		Wage Recurrent	108,743
		Non Wage Recurrent	734,261
		AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

Output: 03 Devt of Physical Devt Plans

	Item	Spent
- District PDPs Prepared for Nwoya District and other 2 selected Districts	The Situational Analysis report produced for Nwoya, Kabarole and Buduuda Districts and their respective Physical Planning Committees sensitized and trained.	211103 Allowances 52,097
- Implementation of the Albertine Graben Regional Physical Development Plan and Lower level Physical Dev't Plans supported.	Documentary popularizing Physical planning produced and initial dissemination carried out.	221001 Advertising and Public Relations 23,715 221002 Workshops and Seminars 163,785 221003 Staff Training 50,860 221007 Books, Periodicals & Newspapers 15,672 221008 Computer supplies and Information Technology (IT) 15,356
- 2 staff trained in spatial planning and urban Govern	Planning of the fast urban growing of Kabaale, Butema Kyagwali and Kabwoya and dissemination of the Albertine Graben Regional Plan carried out in the districts of Hoima, Buliisa, Nebbi, Nwoya, Kabarole and Arua.	221009 Welfare and Entertainment 20,729 221011 Printing, Stationery, Photocopying and Binding 21,305 221012 Small Office Equipment 16,579 222001 Telecommunications 2,584 222002 Postage and Courier 4,057 225001 Consultancy Services- Short term 1,060,291 225002 Consultancy Services- Long-term 72,480 227001 Travel inland 90,046 227002 Travel abroad 53,958 227004 Fuel, Lubricants and Oils 83,202 228002 Maintenance - Vehicles 31,481 228003 Maintenance – Machinery, Equipment & Furniture 3,014

Reasons for Variation in performance

Delayed initiation of the procurement process

Total	1,781,212
GoU Development	1,781,212
External Financing	0
AIA	0
Total For SubProgramme	1,782,715
GoU Development	1,782,715

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

Development Projects

Project: 1255 Uganda Support to Municipal Development Project (USMID)

Outputs Provided

Output: 05 Support Supervision and Capacity Building

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
14 municipal councils supported to review and update their physical development plans;	Municipalities supported to enhance their Own Source Revenue by updating their revenue source registers and property rates. They were supported to implement their local revenue databases. The technical staff in all the 14 Municipalities have acquired improved skills in property rates management, premium and ground rent assessment, customer and local revenue management.	225001 Consultancy Services- Short term	18,551,951
14 municipal councils supported to develop own source revenue enhancement frameworks;	Procurement staff in 5 municipalities (Tororo, Mbale, Soroti, Fort Portal and Hoima received) received technical support in dealing with their civil works contractor for whom liquidated damages had been invoked;		
Capacity of procurement staff in 14 municipal councils built in procurement pla	Capacity building in procurement processes provided to over 100 Municipal Councillors, Mayors, Division Chair Persons and Speakers from 14 municipalities;		
	6 Municipalities (Entebbe, Tororo, Soroti, Mbarara, Mbale and Kabale) whose physical development plans are due to expire in 2018 were supported to review their physical development plans;		
	Physical Planners from 11 municipalities of Arua, Lira, Moroto, Tororo, Masaka, Mbarara, Kabale, Hoima, Fort Portal, Soroti and Mbale were exposed to urban laboratories in Germany to acquire additional skills necessary for them to undertake physical planning projects in their municipalities;		
	Capacity building support was provided to the 14 Municipalities in fiduciary minimum conditions and performance measures;		
	Training in environment and social safeguards provided to environmental officers, CDOs, consultants and contractors in Arua, Gulu Lira Masaka and Entebbe;		

Reasons for Variation in performance

Total 18,551,951

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	0
		External Financing	18,551,951
		AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Engineering Designs for second Batch of Municipal Infrastructure Investments approved;	Final engineering designs and tender documents to all 14 Program municipalities were finalized;	Item	Spent
	Procurement of contractors and supervision consultants for the second batch of infrastructure sub projects is underway in all 14 municipalities.	281503 Engineering and Design Studies & Plans for capital works	4,427,825

Reasons for Variation in performance

Total	4,427,825
GoU Development	4,427,825
External Financing	0
AIA	0
Total For SubProgramme	22,979,776
GoU Development	4,427,825
External Financing	18,551,951
AIA	0

Development Projects

Project: 1309 Municipal Development Strategy

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

The Municipal Development Strategy secretariate facilitated	Item	Spent
	211103 Allowances	4,952
	221009 Welfare and Entertainment	1,104
	221011 Printing, Stationery, Photocopying and Binding	316

Reasons for Variation in performance

Total	6,372
GoU Development	6,372
External Financing	0
AIA	0
Total For SubProgramme	6,372
GoU Development	6,372
External Financing	0
AIA	0

Development Projects

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 73 Roads, Streets and Highways

	Design of roads still on-going	Item	Spent
Urban roads upgraded to Tarmac in Bulisa and Butyaba;		312103 Roads and Bridges.	450,000

Rural access roads in Bulisa and Hoima Districts regularly maintained

Reasons for Variation in performance

Total	450,000
GoU Development	450,000
External Financing	0
AIA	0
Total For SubProgramme	7,286,813
GoU Development	450,000
External Financing	6,836,813
AIA	0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Preparation, reproduction and dissemination of Building plans done 15 selected Districts	Prototype plans disseminated in the 52 LGs of Abim District, Adjumani District, Agago District, Alebtong District, Amuru District, Apac District, Dokolo District, Gulu District, Kitgum District, Kole District, Lamwo District, Lira District ,Nwoya District, Otuke District, Oyam District, Pader District, Gulu MC, Kitgum MC, Lira MC, Masindi, Kamwenge, Kyegegwa, Sironko, Bulambuli, Hoima, Kabale, Kasese, Fort portal ,mbale, Kasese MC, Ibanda District, Ibanda MC, Rubirizi District, Buhweju District, Kiruhura District, Lyantonde District, Mbarara District, Mbarara MC, Sheema District, Sheema MC, Ntungamo District, Ntungamo MC, Kabale District, Kabale MC, Kisoro District, Kisoro MC, Kanungu District, Rukungiri District, Rukungiri MC, Bushenyi District, and Bushenyi Ishaka MC Contract Management support provided to MDAs on different construction projects : OPM – Karamoja cattle sheds economic infrastructure, Resettlement in Kiryandongo, Education Infrastructure in Karamoja, Construction of radiotherapy bunker for Uganda Cancer Institute, IRA office building, Evaluation of bids for USMID and CEDEP projects for Clerk of Works and Contractors. ToRs on Enhancement of Enforcement of Housing Standards and Building Codes in Areas Prone to Earthquakes, Slides, and Floods developed. Meetings with the offices of Solicitor General, Auditor General and Standard Gauge Railway held on Kasooli Housing project	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 22,058 430 72,317 9,940 1,288 17,370 9,228 20,602 4,614 5,652 21,520 72,276 20,875 35,470 20,554

Reasons for Variation in performance

The dissemination strategy of bringing representatives of several LGs together in a ToT workshop led to a wider coverage.

Total	334,196
Wage Recurrent	0
Non Wage Recurrent	334,196
AIA	0

Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Customized Trainings in Housing carried out for 2 technical staff	Customized training on the institutional housing program, Energy Efficiency in building, Earthquake construction guidelines, condominium property law and regulations, prototype plans conducted	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221017 Subscriptions	Spent 1,076 2,690 13,236 3,114
Obligations to professional bodies attended to	Training of Housing Directorate staff was conducted. The topics included: Housing Finance, Real estate investment and marketing, Housing Cooperatives and Slum		
Support to Architects Board extended.;			
Reasons for Variation in performance			
On target			
			Total
			20,116
			Wage Recurrent
			0
			Non Wage Recurrent
			20,116
			AIA
			0

Output: 04 Estates Management Policy, Strategies & Reports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Condominium property Act and regulations Reviewed and implemented in 14 Districts	Cataloguing of housing estates located in the districts of Mbale, Tororo, Jinja, Kabale, Ntungamo Mbarara, Hoima, Masindi, Fortportal conducted Workshop for review of MLF draft report held	211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars	273,625 14,476 35,664
Develop Real Estates Agency Bill Principles	Condominium property act and regulations disseminated to 19 Local Governments during a regional ToT workshop held in Gulu. The LGs included: Abim District, Adjumani District, Agago District, Alebtong District, Amuru District, Apac District, Dokolo District, Gulu District, Kitgum District, Kole District, Lamwo District, Lira District ,Nwoya District, Otuke District, Oyam District, Pader District, Gulu MC, Kitgum MC and Lira MC.	221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	9,630 40,748 19,380

Reasons for Variation in performance

Training of Trainers workshops were conducted in Western Uganda and Northern Uganda with a big representation from Local Governments leading to a wider coverage than planned.

Total	393,522
Wage Recurrent	273,625
Non Wage Recurrent	119,897
AIA	0
Total For SubProgramme	747,833
Wage Recurrent	273,625
Non Wage Recurrent	474,208
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 10 Human Settlements			
<i>Outputs Provided</i>			
Output: 01 Housing Policy, Strategies and Reports			
NHP launched and disseminated to 15 districts ;	NHP disseminated in the 52 districts of Abim District, Adjumani District, Agago District, Alebtong District, Amuru District, Apac District, Dokolo District, Gulu District, Kitgum District, Kole District, Lamwo District, Lira District ,Nwoya District, Otake District, Oyam District, Pader District, Gulu MC, Kitgum MC, Lira MC, Fort portal,	Item	Spent
		211101 General Staff Salaries	147,501
		211103 Allowances	54,039
		221001 Advertising and Public Relations	5,152
		221002 Workshops and Seminars	69,936
		221007 Books, Periodicals & Newspapers	1,788
Land Lord Tenants Bill enacted by Parliament	Kabale, Rukungiri, Kasese , Bushenyi, Mbarara, Hoima, Gulu, Arua, Lira, Moroto, Soroti, Mbale, Tororo, Jinja, Entebbe, Kasese, Ibanda , Rubirizi,	221008 Computer supplies and Information Technology (IT)	15,205
		221009 Welfare and Entertainment	10,194
		221011 Printing, Stationery, Photocopying and Binding	10,984
Housing standards and Guidelines developed, produced and disseminated to Local Govts, devt agencies and other relevant stake holders	Buhweju, Kiruhura , Lyantonde, Mbarara, Sheema, , Ntungamo, Kabale, Kisoro ,Kanungu , Rukungiri , Bushenyi and 9 Municipalities of Kasese MC, Ibanda MC, Mbarara MC, Sheema MC, Ntungamo MC, Kabale MC, Kisoro MC, Rukungiri MC and Bushenyi Ishaka MC	221012 Small Office Equipment	2,474
		227001 Travel inland	13,837
		227004 Fuel, Lubricants and Oils	48,629
	A study to determine rent levels and housing conditions for public servants was conducted as part of information collected to facilitate the development of Housing standards and guidelines. The Study covered Mbale, Tororo, Soroti, Kumi, Masaka, Lyantonde, Mbarara, Mubende, Fortportal, Mukono, Entebbe and Wakiso.		
	The 1st Draft of the Landlord Tenant Bill was produced and submitted to the First Parliamentary Counsel for consideration and further action.		
Reasons for Variation in performance			
Two ToT workshops were conducted one in Western Uganda and another in Northern Uganda with a wider representation leading to a wider coverage.			
		Total	379,739
		Wage Recurrent	147,501
		Non Wage Recurrent	232,238
		<i>AIA</i>	0
Output: 02 Technical Support and Administrative Services			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211103 Allowances	23,928
		221002 Workshops and Seminars	27,513
		221011 Printing, Stationery, Photocopying and Binding	6,244
		225001 Consultancy Services- Short term	26,900
		227001 Travel inland	55,546

Reasons for Variation in performance

	Total	140,132
	Wage Recurrent	0
	Non Wage Recurrent	140,132
	AIA	0

Output: 03 Capacity Building

World Habitat Day commemorated ; Habitat III Activities undertaken.	The Post Habitat III Quito Implementation plan was discussed by the National Habitat III committee and a customized action plan for Uganda was developed	Item	Spent
		211103 Allowances	31,881
		221002 Workshops and Seminars	20,760
		221011 Printing, Stationery, Photocopying and Binding	5,531
		227002 Travel abroad	53,852
		227004 Fuel, Lubricants and Oils	41,670

Reasons for Variation in performance

On target

	Total	153,695
	Wage Recurrent	0
	Non Wage Recurrent	153,695
	AIA	0
	Total For SubProgramme	673,566
	Wage Recurrent	147,501
	Non Wage Recurrent	526,065
	AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Administrative and technical functions of directorate attended to;	Administrative and technical functions of directorate attended to; - Housing Programs, policies and laws coordinated and evaluated;	Item	Spent
- Housing Programs, policies and laws coordinated and evaluated;	and evaluated; - Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements; - Local & international obligations attended to	211101 General Staff Salaries	17,847
- Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements;	Monitoring of sector activities in Mbarara, Ntungamo, Kabale, Gulu, Lira, Nwoya and pader.	211103 Allowances	10,033
- Local &		221009 Welfare and Entertainment	1,693
		221011 Printing, Stationery, Photocopying and Binding	962
		227004 Fuel, Lubricants and Oils	12,847
	A meeting with Busoga Diocese on the proposed Bugembe Housing project was conducted and an action plan was developed.		

Reasons for Variation in performance

On target

Total	43,383
Wage Recurrent	17,847
Non Wage Recurrent	25,536
AIA	0
Total For SubProgramme	43,383
Wage Recurrent	17,847
Non Wage Recurrent	25,536
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2017.	Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2017.	Item	Spent
		211101 General Staff Salaries	152,731
		211103 Allowances	77,426
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	221002 Workshops and Seminars	41,055
		221007 Books, Periodicals & Newspapers	8,528
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.	- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.	221008 Computer supplies and Information Technology (IT)	37,445
	- 100 Policy Analysis undertaken	221011 Printing, Stationery, Photocopying and Binding	25,470
- Policy Analysis undertaken		222001 Telecommunications	1,996
		227001 Travel inland	48,874
		227002 Travel abroad	59,603
		227004 Fuel, Lubricants and Oils	30,762
		282102 Fines and Penalties/ Court wards	140,098

Reasons for Variation in performance

On target

Total	623,988
Wage Recurrent	152,731
Non Wage Recurrent	471,257
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- 400 Ministry staff paid salaries and wages;	485 Ministry Staff paid salary	211101 General Staff Salaries	178,531
	- Training of all MLHUD Office attendants and Dispatch clerks	211103 Allowances	49,618
- Training and induction of new staff undertaken;	5 Staff undertaking Degree programmes supported;	212102 Pension for General Civil Service	2,000,415
	- Procurement of Ministry staff uniforms done;	213002 Incapacity, death benefits and funeral expenses	37,432
- Procurement of Ministry staff uniforms done;	- 73 ID Cards processed and issued	213004 Gratuity Expenses	697,869
- Performance appraisal forms procured and filled in by 400 staff;	- 275 Pensioners paid	221007 Books, Periodicals & Newspapers	11,854
- Pension and Gratuity for retired office	Gratuity for retired officers paid	221009 Welfare and Entertainment	30,599
	2 field monitoring and evaluation exercises carried out	222001 Telecommunications	50,120
		222002 Postage and Courier	5,492
		223001 Property Expenses	58,971
		223004 Guard and Security services	77,862
		223005 Electricity	101,840
		223006 Water	28,419
		227001 Travel inland	43,336
		227004 Fuel, Lubricants and Oils	24,014
		228002 Maintenance - Vehicles	73,454

Reasons for Variation in performance

The number of Staff paid salaries increased against targeted(400) because more Staff were recruited for the Ministry Zonal Offices

Total 3,469,828

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	178,531
		Non Wage Recurrent	3,291,297
		AIA	0

Output: 03 Ministerial and Top Management Services

		Item	Spent
- 4 Top Policy/Management meetings held;	5 Senior management Retreat held	211101 General Staff Salaries	43,116
	Political M&E reports produced;	211103 Allowances	14,881
- 5 Senior Management meetings held;	Top management meetings held	213001 Medical expenses (To employees)	3,512
- 2 General Staff meetings held;	- Obligations to International Organisations attended to	213002 Incapacity, death benefits and funeral expenses	52,227
- 1 end of year staff part held.		221002 Workshops and Seminars	27,517
- 1 senior management retreat held;		221007 Books, Periodicals & Newspapers	3,954
- Political M&E reports produced;		221009 Welfare and Entertainment	20,160
- Obligations to International Organi		221017 Subscriptions	96,556
		222001 Telecommunications	39,920
		222003 Information and communications technology (ICT)	11,976
		227001 Travel inland	52,670
		227002 Travel abroad	115,924
		227004 Fuel, Lubricants and Oils	238,730
		228001 Maintenance - Civil	22,365
		228002 Maintenance - Vehicles	18,542

Reasons for Variation in performance

On target

Total	762,050
Wage Recurrent	43,116
Non Wage Recurrent	718,934
AIA	0

Output: 04 Information Management

		Item	Spent
- Access to information initiatives implemented;	207 information requests responded to.	211101 General Staff Salaries	16,052
	Revised Access To Information Act (ATIA) manual developed	211103 Allowances	20,039
- Ministry's Clients' Charter implemented and feedback on complaints responded to.	Revised Client's Charter (2017-2021) developed.	221009 Welfare and Entertainment	5,383
		221011 Printing, Stationery, Photocopying and Binding	24,202
	375 complaints processed	221020 IPPS Recurrent Costs	20,106
	Draft analysis/recommendations on complaints Report prepared	222001 Telecommunications	1,996
		227001 Travel inland	9,403
		227004 Fuel, Lubricants and Oils	22,015

Reasons for Variation in performance

On target

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	119,196
		Wage Recurrent	16,052
		Non Wage Recurrent	103,144
		<i>AIA</i>	0
Output: 05 Procurement and Disposal Services			
-Prequalification list compiled.	-Procurement plan prepared for FY 2016/17.	Item	Spent
-Procurement plan prepared.	-Pre-qualification list for service providers compiled	211101 General Staff Salaries	4,105
- Contracts for works, goods and services prepared;	-Contracts prepared	211103 Allowances	12,706
- 12 PPDA and Financial compliance report prepared.	- Monthly reports to PPDA prepared	221007 Books, Periodicals & Newspapers	3,927
-Disposal of goods carried out;	-Monitoring and Evaluation reports for awarded contracts prepared	221008 Computer supplies and Information Technology (IT)	1,597
-Monitoring and evaluation reports of awarded contracts p	-Monitoring and Evaluation of the different procurement undertaken including service delivery at the Ministry Zonal Offices	221011 Printing, Stationery, Photocopying and Binding	25,558
		227001 Travel inland	17,827
		227004 Fuel, Lubricants and Oils	32,050
		228002 Maintenance - Vehicles	3,927
Reasons for Variation in performance			
On target			
		Total	101,697
		Wage Recurrent	4,105
		Non Wage Recurrent	97,592
		<i>AIA</i>	0
Output: 06 Accounts and internal Audit Services			
- IFMS maintained in good running condition;	IFMS maintained in good running condition;	Item	Spent
-6 Month financial statements prepared and submitted;	-6 Month financial statements prepared and submitted;	211101 General Staff Salaries	59,253
- 9 Month financial statements prepared and submitted;	Final accounts prepared and submitted;	211103 Allowances	13,503
- Final accounts prepared and submitted;	- Financial issues raised by Auditor general and Pac respo	221009 Welfare and Entertainment	2,661
		221011 Printing, Stationery, Photocopying and Binding	4,990
		221016 IFMS Recurrent costs	75,109
		227001 Travel inland	18,735
Reasons for Variation in performance			
On target			
		Total	174,251
		Wage Recurrent	59,253
		Non Wage Recurrent	114,998
		<i>AIA</i>	0
		Total For SubProgramme	5,251,009
		Wage Recurrent	453,788
		Non Wage Recurrent	4,797,221
		<i>AIA</i>	0

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
- Sector Budget Framework Paper produced and Submitted;	- Sector Budget Framework Paper produced and Submitted; - Government and Ministry Performance reports produced; - Ministry Planning and Budgetary activities coordinated;	211101 General Staff Salaries	173,076
- Budget, Government and Ministry Performance reports produced;	- Ministry detailed budget for FY 2017/18 prepared Monitoring and Evaluation of Ministry activities and programs undertaken in the Districts of Agago, Kitgum, Pader, Oyam, Otuke, Koboko, Yumbe, Maracha, Arua, Nebbi, Zombo, Moyo, Adjumani, Amuru, Nwoya, Gulu, Lamwo, Hoima, Masindi, Kibaale, FortPortal, Budibugyo, Soroti, Amuria, Katakwi, Kaberamaido, Kumi, Bukedea, Bukwo, Kapchorwa, , Bulambuli, Mbale, Bududa, Manafwa, Pallisa, Kibuku, Kamuli,Mayuge, Kaliro, Tororo, Busia, Bugiri, Butaleja, Namutumba, Iganga ,Jinja,Kaabong, Kotido, Moroto, Nakapiripirit, Amudat, Abim, Serere, Mukono, Buikwe, Kayunga, Buvuma, Kiboga, Wakiso, Kyankwanzi, Luwero, Nakasongola, Nakaseke, Mityana, Mubende, Butambala, Gomba, Kalangala, Masaka, Sembabule, Lwengo, Kalungu, Bukomansimbi, Lyantonde , Kasese,Lyantonde, Mbarara, Isingiro, Kiruhura, Ibanda, Kamwenge, Kisoro, Kabale, Kanungu, Ntungamo, Rukungiri, Kasese, Kibingo, Mitooma, Bushenyi, Nsiika, Rubirizi monitored	211103 Allowances	90,719
- Ministry Planning and Budgetary activities coordinated;		213001 Medical expenses (To employees)	2,892
- Ministry detailed budget for FY 2016/17 prepared and submitted to the M		221002 Workshops and Seminars	136,405
		221003 Staff Training	24,817
		221007 Books, Periodicals & Newspapers	9,909
		221008 Computer supplies and Information Technology (IT)	8,645
		221009 Welfare and Entertainment	11,265
		221011 Printing, Stationery, Photocopying and Binding	69,602
		221012 Small Office Equipment	2,065
		221017 Subscriptions	1,883
		222001 Telecommunications	15,760
		227001 Travel inland	274,567
		227002 Travel abroad	100,144
		227004 Fuel, Lubricants and Oils	160,353
		228002 Maintenance - Vehicles	52,974
		228003 Maintenance – Machinery, Equipment & Furniture	2,454
	Hands on support on PBS Q3 performance reporting carried out		

Reasons for Variation in performance

On target

Total	1,137,529
Wage Recurrent	173,076
Non Wage Recurrent	964,453
AIA	0
Total For SubProgramme	1,137,529
Wage Recurrent	173,076
Non Wage Recurrent	964,453
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 06 Accounts and internal Audit Services			
Quarterly internal Audit reports prepared and discussed with management	Annual Audit Reports FY 2016/17 & Quarterly Internal Audit Reports prepared and discussed with management	Item	Spent
		211101 General Staff Salaries	28,627
Quarterly payroll reports produced and discussed	Quarterly payroll reports produced and discussed	211103 Allowances	26,025
Specialized Internal audits conducted	Specialized Internal audits conducted	221007 Books, Periodicals & Newspapers	3,076
Quarterly field inspections and project audits carried	Quarterly field inspections and project audits carried out	221009 Welfare and Entertainment	9,228
		221017 Subscriptions	2,092
		222001 Telecommunications	2,642
		227001 Travel inland	10,254
		227004 Fuel, Lubricants and Oils	24,560
		228002 Maintenance - Vehicles	1,044
Reasons for Variation in performance			
On target			
		Total	107,548
		Wage Recurrent	28,627
		Non Wage Recurrent	78,921
		AIA	0
		Total For SubProgramme	107,548
		Wage Recurrent	28,627
		Non Wage Recurrent	78,921
		AIA	0
<i>Development Projects</i>			
Project: 1331 Support to MLHUD			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT Equipment procured		Item	Spent
-2 Printers	-Computers-20	312202 Machinery and Equipment	660,590
	-Chair-16		
	-Printer-13		
-2 Projectors	-Desks-2		
	-Tables-2		
-10 Laptops	-UPS-9		
	-Fan-11		
-2 Heavy Duty copiers	-Shelves-6		
	-Laptops-18		
-10 Desktops	-TVs- 11		
	-Scanners-3		
-6 Filling cabinets	-Photocopier-1		
	Sofa set- 3		
-Assorted office Furniture;	-Projector -4		
	-Refrigerator-1		
Reasons for Variation in performance			
		Total	660,590

Vote:012

 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	660,590
		External Financing	0
		AIA	0
		Total For SubProgramme	660,590
		GoU Development	660,590
		External Financing	0
		AIA	0
		GRAND TOTAL	83,537,925
		Wage Recurrent	4,474,895
		Non Wage Recurrent	23,454,818
		GoU Development	9,857,560
		External Financing	45,750,652
		AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 01 Land, Administration and Management (MLHUD)

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

		Item	Spent
- Implementation of the National Land Policy coordinated;	Finalized Principles of the Survey and Mapping Bill and Surveyors Registration Bill.	211101 General Staff Salaries	7,347
- Public sensitization on Land matters undertaken;	NLP disseminated in Mityana, Mubende, Kampala and Masindi	211103 Allowances	1,857
- Land Management Institutions in 3 districts monitored and evaluated;	Sensitization on land matters undertaken in Kampala, Mityana and Mubende.	221007 Books, Periodicals & Newspapers	258
- Performance of the 13 Ministry Zonal Offices monitored;	Land Management Institutions of Mityana, Nwoya Mubende and Lira monitored.	221009 Welfare and Entertainment	646
- Activities	Monitored performance and operations of Lira and Kabarole MZOs	221011 Printing, Stationery, Photocopying and Binding	484
	Coordinated various meetings including: 3 LIS monthly progress meetings, LIS annual review workshop in May 2015, Inception meeting for the Geodetic Contract,	222001 Telecommunications	430
	Coordinated on-job training for Kibaale MZO staff.	227001 Travel inland	5,953
	Settled disputes of Nakibaale Refugee Settlement Scheme, Butaleja-Budaka border disputes, Mt. Elgon National Park (8 districts)	227004 Fuel, Lubricants and Oils	1,076

Reasons for Variation in performance

On target

Total	18,051
Wage Recurrent	7,347
Non Wage Recurrent	10,704
AIA	0
Total For SubProgramme	18,051
Wage Recurrent	7,347
Non Wage Recurrent	10,704
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Final valuation guidelines produced ; for assessment of compensation for land and properties acquired by government, valuation for stamp duty purposes, valuation for probate, rental valuation for properties to be occupied by government reviewed, approved	Guidelines for compensation assessment under land acquisition developed. Terms of reference for development of technical specification of database drafted and reviewed.	Item 211101 General Staff Salaries 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 52,663 2,690 2,686 861 12,374 2,690
<i>Reasons for Variation in performance</i>			
On target			
		Total	73,964
		Wage Recurrent	52,663
		Non Wage Recurrent	21,301
		AIA	0

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
10 district compensation rates reviewed and approved,	11 Districts' Compensation Rates determined	211103 Allowances	3,228
2,000 property valuations;- Terms determined for 500 countrywide	Kibuku, Manafwa, Kapohworwa, Kabale, Arua, Ntungamo, Nebbi, Maracha, Mubende, Rukungiri and Pallisa	221011 Printing, Stationery, Photocopying and Binding	4,304
Valuation advice to Municipal & Town Councils: 15 cases	1,900 property valuations broken down as below;	227001 Travel inland	3,228
Rental Valuation 40 premises assessed.	-Terms determined for 300 countrywide	227004 Fuel, Lubricants and Oils	1,614
Land Acquisition: 60 cases handl	-Valuation advice to Municipal & Town Councils 32 cases		
	-Rental Valuation 92 premises assessed.		
	-1,200 Consent Applications assessed		
	-Valuation for probate 18 case		
	-General compensation case:		
	•Compensation due to OPEC Nakawa ongoing		
	•Paps on identified plots for VODP Buvuma District Phase IV Part 3 Approved		
	•SGR Supervision ongoing		
	•Compensation Amolator T.C feeder roads.		
	a)Ongoing Projects:		
	Roads:		
	•Musita-Lumino/Busia-Majanji Road Revaluation ongoing.		
	•Kampala flyover construction and upgrading project report approved		
	•Mbarara – Kikagati – Murongo bridge including Isingiro loop – report approved		
	b)Power lines & Hydro Power Projects:		
	•Hoima – Nkenda Final		
	•Malindi, Wakisi, - Buikwe District		
	•Wobulenzi – Masaka 400 KV ongoing		
	•Mbarara – Mirama 400KV ongoing		
	•Mirama – Kabale – Rubanda 132 KV ongoing		
	a)Ongoing Projects:		
	Roads:		
	-Luwero-Butalaga-Ngoma ongoing		
	-Kampala-Jinja express – Kampala		
	–Southern Bypass – ongoing		
	-Grievances along Mbarara-Kabale-Katuna		
	-Masaka-Bukakata Road (Nyndo 0-0+800 and Lambu Section) ongoing		
	-Busega – Mpigi ongoing		
	b)Powerlines & Hydro Power Projects & Other Projects:		
	-Arua Water Supply Project ongoing		
	-Mayuge – Bwonda- Kisambira – Bugulumbya – 33 Kv line (ongoing)		
	-Hydro power projects on Rivers Muyembe, Sirimiyiyo & Atari – Bulambuli and Kapchworwa Districts.		
	-400KV Inter Regional Power transmission line – ongoing		
	-Kawanda-Maska 220 KV and associated substation final supplementary ongoing		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

The supervision of Property valuations and land acquisitions is demand driven.

Total	12,374
Wage Recurrent	0
Non Wage Recurrent	12,374
<i>AIA</i>	0

Output: 05 Capacity Building in Land Administration and Management

		Item	Spent
Training & Induction of 10 DLB's and 10 DLO's,	Training and Induction of land management institutions carried out: 2 DLBs and DLO's carried out in Jinja and Mukono, Districts	211103 Allowances	21,520
10 DLB's and 10 DLO's supervised and monitored,		221002 Workshops and Seminars	10,760
		221009 Welfare and Entertainment	4,304
Sensitization on Public land rights & obligations in 3 Districts,	Public sensitized on public land rights and obligations in 5 districts; Nakasongola, Mubende District	221011 Printing, Stationery, Photocopying and Binding	12,351
4 Mediation, Arbitration & other ADR	5 ADRs handles in Nakaseke, Mubende, Mukono, Mbale, Gomba, Hoima, Buliisa Districts	222001 Telecommunications	3,766
		222002 Postage and Courier	2,152
		227001 Travel inland	15,062
		227004 Fuel, Lubricants and Oils	21,520
	450 files for title processing forwarded.	228002 Maintenance - Vehicles	8,349

Reasons for Variation in performance

Total	99,785
Wage Recurrent	0
Non Wage Recurrent	99,785
<i>AIA</i>	0
Total For SubProgramme	186,123
Wage Recurrent	52,663
Non Wage Recurrent	133,460
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10 GCPs established	10 Survey Control Points	Item	Spent
Topographic maps of 2 districts updated and disseminated ;	18 topographic maps for Kiboga and Kyankwanzi Districts updated and disseminated	211101 General Staff Salaries	85,789
1,500 deed plan approved;	7500 deed plans approved	211103 Allowances	3,228
5 Districts supervised	5 districts supervised (Mbale, Budaka, Butaleja, Bududa, Manafwa)	221001 Advertising and Public Relations	1,076
10km of KY/UG Boarder surveyed	66 km of UG/RWA boundary inspected (Katuna to Kamwezi)	221002 Workshops and Seminars	5,380
Contribution to RCMRD made	Subscription made to (RCMRD) in Nairobi, Kenya for member state fee.	221007 Books, Periodicals & Newspapers	807
5 staff trained in surveying techniques	15 trained	221008 Computer supplies and Information Technology (IT)	10,693
		221009 Welfare and Entertainment	10,760
		221011 Printing, Stationery, Photocopying and Binding	8,929
		221017 Subscriptions	137,199
		222001 Telecommunications	1,076
		227001 Travel inland	65,582
		227002 Travel abroad	14,873
		227004 Fuel, Lubricants and Oils	21,520
		228001 Maintenance - Civil	5,378
		228002 Maintenance - Vehicles	7,410
		228003 Maintenance – Machinery, Equipment & Furniture	1,593

Reasons for Variation in performance

The increased awareness on land rights led to increases in the number of deed plans produced.

The increased number of Kms of border surveyed was caused by donor support like UNDP and AU

Total	381,294
Wage Recurrent	85,789
Non Wage Recurrent	295,505
AIA	0
Total For SubProgramme	381,294
Wage Recurrent	85,789
Non Wage Recurrent	295,505
AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
-4 customized training for Registrars on LIS, Condominium Law and Mortgage Act carried out;	1,265 land administration and registration files have been committed in Mukono MZO and 1,236 files have been committed in Masaka MZO. 2,302 files have been committed in the rest of the LIS centres.	211101 General Staff Salaries	29,910
		211103 Allowances	26,896
		221002 Workshops and Seminars	24,113
-13 MZOs monitored and supervised;	1 training undertaken for Registrars	221003 Staff Training	10,759
		221007 Books, Periodicals & Newspapers	646
-Court cases facilitated;	8 MZOs monitored and supervised.	221008 Computer supplies and Information Technology (IT)	4,885
		221009 Welfare and Entertainment	3,228
--12,500 Certificates processed,	4,730 Certificates of title issued under Mailo, Freehold and Leasehold tenure.	221011 Printing, Stationery, Photocopying and Binding	4,304
-25,000 land registration transactions completed	31,446 transactions completed on the system.	222001 Telecommunications	1,076
	Facilitated 129 Court cases	222002 Postage and Courier	538
		227001 Travel inland	21,514
		227004 Fuel, Lubricants and Oils	14,418
		228002 Maintenance - Vehicles	2,609

Reasons for Variation in performance

More effort was put on the commitment exercise across all LIS sites (32,944 files committed).

Total	144,896
Wage Recurrent	29,910
Non Wage Recurrent	114,985
AIA	0
Total For SubProgramme	144,896
Wage Recurrent	29,910
Non Wage Recurrent	114,985
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Principles of valuation bill developed	Surveyors Registration Amendment Bill and Survey & Mapping Bill submitted to Management for Clearance.	211101 General Staff Salaries	294,219
Final Draft Bills produced for the RTA, SA, LAA, SRA, LIS Law	Final Draft Land Regulations submitted to Management for approval	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	283,576
Approved revised Land Regulations in place	National Land Policy disseminated in 4 districts of Mityana, Mubende, Masindi and Kampala	221002 Workshops and Seminars	145,193
Approved Guidelines for Land administration			
NLP disseminated in the central region			

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Land Acquisition Amendment Bill awaits Constitutional Amendments

	Total	722,988
	Wage Recurrent	577,795
	Non Wage Recurrent	145,193
	AIA	0

Output: 05 Capacity Building in Land Administration and Management

		Item	Spent
8 ICT Officers trained in LIS operational packages	10 Officers trained in LIS operational packages	221002 Workshops and Seminars	36,584
6 Officers trained in GIS, Photogrammetry etc.	2 groups of MZO staff trained in basic computer skills, 2 groups of Surveyors trained in GNSS and 1 group of Kibaale MZO staff trained on-job.	221003 Staff Training	52,828

Reasons for Variation in performance

Management recommended application of group training other than individual training

	Total	89,412
	Wage Recurrent	0
	Non Wage Recurrent	89,412
	AIA	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	77,951
		212101 Social Security Contributions	31,003
		221001 Advertising and Public Relations	25,555
		221002 Workshops and Seminars	394,264
		221003 Staff Training	47,516
		221009 Welfare and Entertainment	98,454
		221011 Printing, Stationery, Photocopying and Binding	1,253,205
		222001 Telecommunications	114,056
		222003 Information and communications technology (ICT)	332,066
		223001 Property Expenses	252,269
		223004 Guard and Security services	200,925
		223005 Electricity	216,665
		223006 Water	118,491
		225001 Consultancy Services- Short term	181,037
		227001 Travel inland	333,022
		227004 Fuel, Lubricants and Oils	366,620
		228001 Maintenance - Civil	378,336
		228002 Maintenance - Vehicles	217,004
		228003 Maintenance – Machinery, Equipment & Furniture	338,851

Reasons for Variation in performance

Total	4,977,293
Wage Recurrent	0
Non Wage Recurrent	4,977,293
AIA	0
Total For SubProgramme	5,789,693
Wage Recurrent	577,795
Non Wage Recurrent	5,211,898
AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry Zonal Land Office buildings in place for Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono and Wakiso	Displayed results for Best Evaluated Bidder for construction of MZO and ISLM buildings. Environmental Management Plan and Contract Management Plan produced. Draft Contracts prepared. Procurement of Clerks of Works for the respective MZOs was completed in June 2017.	Item 225002 Consultancy Services- Long-term	Spent 11,010,013
Construction supervision of the 10 MZO sites conducted	Kabarole MZO functionalized. 80% of MLHUD MZO staff trained in basic Computer and specialized training. Data conversion of land records and maps undertaken. Trained Kibaale MZO staff and installed ICT equipment, Generator and ACs.		
LIS fully operationalized in the next 7 MZOs of Kaba	Establishment and survey of 457 Ground Control Points across the country. Digital Ortho-rectified Imagery (DOI) for Block 41 Lira, Block 211 Fort Portal and Block 7 at 40cm resolution produced. Digital Ortho-rectified Imagery (DOI) for 35 towns, 15 cm resolution produced.		
	IEC strategy for the NPDP developed and situation assessment report submitted.		
	Contract signed for completing and modernizing the horizontal geodetic reference framework including 12 Continuously Operating Reference Stations (CORS). Inception report and Project Implementation Plan delivered		
	Purchase of equipment for the Mini Data Processing Centre		

Reasons for Variation in performance

Total	11,010,013
GoU Development	2,219,448
External Financing	8,790,565
AIA	0
Total For SubProgramme	11,010,013
GoU Development	2,219,448
External Financing	8,790,565
AIA	0

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards			
Development of Directorate plans and budgets coordinated,	2 Directorate meetings held	Item	Spent
monitoring and supervision of Local Government Physical Planning and Urban Development in Western region ;	Monitoring of Physical Planning Activities in the Districts of Nwoya, Kiryandongo and Pader carried out	211101 General Staff Salaries	6,857
- Implementation of the National Urban Policy commenced;		211103 Allowances	3,766
		221009 Welfare and Entertainment	1,130
		227001 Travel inland	2,902
		227004 Fuel, Lubricants and Oils	2,962
		Total	17,617
		Wage Recurrent	6,857
		Non Wage Recurrent	10,760
		AIA	0
		Total For SubProgramme	17,617
		Wage Recurrent	6,857
		Non Wage Recurrent	10,760
		AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards			
Revised PPS&G disseminated in Kabarole, Jinja and Arua.	Workshop to review the second draft of national enforcement framework carried out.	211101 General Staff Salaries	47,008
		211103 Allowances	21,520
	Validation of the Enforcement framework for Compliance to Physical Development Plans undertaken in LG's of Kayunga, Luwero, Kiboga, Wakiso & Mukono, Hoima, Fort Portal, Sheema, & Ntungamo, Jinja, Busia, Nakaloke & Mbale, Arua, Nebbi, Pakwach, Lira & Gulu.	221002 Workshops and Seminars	35,901
		221011 Printing, Stationery, Photocopying and Binding	13,785
		227004 Fuel, Lubricants and Oils	18,830
	Procurement of a consultant to undertake a Countrywide State of Land Use Compliance audit/study commenced		

Reasons for Variation in performance

Delay in procurement of a consultant to undertake a Countrywide State of Land Use Compliance study hampered the production of inception report.

Some activities were undertaken in urban councils not in the original work plan due to reasons of proximity and urgent matters that arose out of the unplanned work plan.

Total	137,044
Wage Recurrent	47,008
Non Wage Recurrent	90,036
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Field Inspection			
1. Country wide state of land use compliance report published.	Local Governments of, Iganga, Malaba and Kiira, Mubende, Karago, Rubona, Lwengo, Butambala, Gomba, Bweyale, Kole, Oyam, and Nansana monitored & inspected for compliance to the Land Use regulatory framework	Item	Spent
		211103 Allowances	32,280
2. Sironko, kamuli, Busia, Iganga, Rukungiri urban physical planning committees assessed and monitored in the implementation of the physical development plans.	Monitor implementation of PDP's and Land Use Regulatory framework undertaken in the Greater Kampala Metropolitan areas of Mukono, Wakiso TC, Kajjansi TC, Kiira MC, Entebbe MC and Nansana MC	221001 Advertising and Public Relations	5,380
3. State of land use compliance		221005 Hire of Venue (chairs, projector, etc)	9,061
		221007 Books, Periodicals & Newspapers	2,582
		221008 Computer supplies and Information Technology (IT)	8,093
		221009 Welfare and Entertainment	2,152
		221011 Printing, Stationery, Photocopying and Binding	10,760
		222001 Telecommunications	538
		225001 Consultancy Services- Short term	111,525
		227001 Travel inland	32,280
		227004 Fuel, Lubricants and Oils	32,280
		228002 Maintenance - Vehicles	3,235

Reasons for Variation in performance

Some activities were undertaken in urban councils not in the original work plan due to reasons of proximity and urgent matters that arose out of the unplanned work plan.

Total	250,167
Wage Recurrent	0
Non Wage Recurrent	250,167
<i>AIA</i>	0

Output: 05 Support Supervision and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Technical assistance and backstopping activities on the land use regulatory framework undertaken on the physical planning committees and councils of Bugembe, Budaka, Luuka, Nakasongola and Nakaseke urban councils.	Assessment and evaluation of physical planning committee performance and capacity mentoring trainings in compliance and enforcing of land use regulatory framework undertaken in areas of Budadiri, Sironkho, and Bugembe, Kyegegewa, Kahunge, Kamwengye, Kyankwanzi, Kiboga, Bukomero, Nwoya, Amuru, and Omolo	211103 Allowances	21,520
		221002 Workshops and Seminars	23,446
		221003 Staff Training	10,760
		221005 Hire of Venue (chairs, projector, etc)	7,125
		221011 Printing, Stationery, Photocopying and Binding	10,760
2. Two community meetings undertaken	Payment of tuition for one departmental staff undertaking training undertaken	227001 Travel inland	56,490
		227004 Fuel, Lubricants and Oils	45,730

Reasons for Variation in performance

Some activities were undertaken in urban councils not in the original work plan due to reasons of proximity and urgent matters that arose out of the unplanned work plan.

Total	175,830
Wage Recurrent	0
Non Wage Recurrent	175,830
<i>AIA</i>	0

Total For SubProgramme	563,041
Wage Recurrent	47,008

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	516,033
		AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

Output: 02 Field Inspection

Supervision & Monitoring carried out in the Districts of Jinja & Masaka	Supervision & Monitoring carried out in the Districts of Jinja & Masaka	Item	Spent
		221009 Welfare and Entertainment	2,421
		227001 Travel inland	21,681
		227004 Fuel, Lubricants and Oils	9,146
		228002 Maintenance - Vehicles	1,670

Reasons for Variation in performance

On target

	Total	34,918
	Wage Recurrent	0
	Non Wage Recurrent	34,918
	AIA	0

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1st draft plan submitted; consultant paid for this stage;	2 National Physical Planning Board meetings held.	Item	Spent
		211101 General Staff Salaries	33,979
Activities of the National Physical Planning Board supported.	National Physical Planning Board	211103 Allowances	36,774
National Physical Development Plan Developed for the Northern Region	Activities carried out in the districts/Town Councils of Bweyale, Kigumba, Kiryandongo, Gulu, Pader and Nwoya.	221001 Advertising and Public Relations	20,201
		221002 Workshops and Seminars	79,974
		221003 Staff Training	7,715
One (1) Board meeting held and all decisions of the National Phy		221008 Computer supplies and Information Technology (IT)	6,470
		221009 Welfare and Entertainment	6,686
		221011 Printing, Stationery, Photocopying and Binding	26,870
		222001 Telecommunications	4,106
		222002 Postage and Courier	2,070
		225001 Consultancy Services- Short term	773,247
		227001 Travel inland	128,582
		227002 Travel abroad	28,437
		227004 Fuel, Lubricants and Oils	83,836

Reasons for Variation in performance

On target

Total	1,238,948
Wage Recurrent	33,979
Non Wage Recurrent	1,204,969
AIA	0

Output: 05 Support Supervision and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Training of PPCs in Iganga & Bugiri Districts	Training of PPCs carried out in the districts of Kayunga, Nakasongola, Sironko, Ntungamo, Bugiri districts	211103 Allowances	6,456
Monitoring & evaluation in 3 districts	Monitoring & evaluation of operations of the Physical Planning function in the Districts of Sironko and Bukomansimbi	221002 Workshops and Seminars	24,030
		221003 Staff Training	3,497
		221009 Welfare and Entertainment	2,421
		227001 Travel inland	11,298
		227004 Fuel, Lubricants and Oils	13,988

Reasons for Variation in performance

On target

Total	61,690
Wage Recurrent	0
Non Wage Recurrent	61,690
AIA	0
Total For SubProgramme	1,335,557
Wage Recurrent	33,979
Non Wage Recurrent	1,301,578
AIA	0

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 14 Urban Development

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
NUP disseminated to Local and Central Government stakeholders	National Urban Policy finalized and approved by Cabinet	221002 Workshops and Seminars	86,049
	A summarized NUP Implementation Plan subjected to stakeholder Consultations during a workshop and approved	227001 Travel inland	53,800
		227004 Fuel, Lubricants and Oils	5,380
		228002 Maintenance - Vehicles	2,609
	Physical Planning audit exercise carried out in Kasese Municipality, Hima TC, Rubaga Urban Council, Iganga MC, Kaliro TC, Kawempe Urban Council, Ibanda MC, Kiruhura TC and Makindye Urbana Council		

Reasons for Variation in performance

Implementation of National Urban Policy (NUP) was pending approval of the Policy by Cabinet

Total	147,839
Wage Recurrent	0
Non Wage Recurrent	147,839
<i>AIA</i>	0

Output: 05 Support Supervision and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Urban indicators data base for selected Town Councils in the Northern Region	Monitored Urban Development Status in Budaka Urban Council	211103 Allowances	5,380
		221003 Staff Training	2,462
		221007 Books, Periodicals & Newspapers	2,690
		221008 Computer supplies and Information Technology (IT)	2,690
		221009 Welfare and Entertainment	3,228
		221011 Printing, Stationery, Photocopying and Binding	6,886
		221012 Small Office Equipment	1,076
		222001 Telecommunications	3,228
		222003 Information and communications technology (ICT)	1,606
		227001 Travel inland	39,274
		227002 Travel abroad	2,479
		227004 Fuel, Lubricants and Oils	7,532
		228002 Maintenance - Vehicles	3,161

Reasons for Variation in performance

On target

Total	81,692
Wage Recurrent	0
Non Wage Recurrent	81,692
<i>AIA</i>	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards			
National urban infrastructure investment plan finalisation	ToRs finalized for engaging the consultant to develop the National Urban Infrastructure Investment Plan A summarised NUP Implementation Plan finalized	Item	Spent
		211101 General Staff Salaries	25,335
		211103 Allowances	4,304
		221001 Advertising and Public Relations	4,535
		221002 Workshops and Seminars	29,375
		221007 Books, Periodicals & Newspapers	2,152
		221009 Welfare and Entertainment	2,690
		221011 Printing, Stationery, Photocopying and Binding	6,429
		221012 Small Office Equipment	1,614
		222001 Telecommunications	1,076
		222002 Postage and Courier	215
		225001 Consultancy Services- Short term	42,984
		227004 Fuel, Lubricants and Oils	7,281

Reasons for Variation in performance

Dissemination of the National Urban Policy was pending approval of the Policy by Cabinet

Total	127,990
Wage Recurrent	25,335
Non Wage Recurrent	102,655
AIA	0
Total For SubProgramme	357,521
Wage Recurrent	25,335
Non Wage Recurrent	332,186
AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
First draft PDPs Prepared for Nwoya District and other 2 Districts	The Situational Analysis report produced for Nwoya, Kabarole and Buduuda Districts .	Item 211103 Allowances	Spent 25,667
Training of the Physical Planning Committee	Physical Planning Committees for Kabarole, Nwoya and Buduuda sensitized and trained.	221001 Advertising and Public Relations	7,715
2 staff trained in spatial planning and urban Governance		221002 Workshops and Seminars	61,758
Dissemination of Documentary produced for popularising Physical Planning.	Documentary popularizing Physical planning produced and initial dissemination carried out.	221003 Staff Training	30,860
Dissem		221007 Books, Periodicals & Newspapers	6,172
		221008 Computer supplies and Information Technology (IT)	4,590
		221009 Welfare and Entertainment	8,229
		221011 Printing, Stationery, Photocopying and Binding	5,152
		221012 Small Office Equipment	6,976
		222001 Telecommunications	1,584
		222002 Postage and Courier	2,057
		225001 Consultancy Services- Short term	840,603
		227001 Travel inland	65,046
		227002 Travel abroad	18,958
		227004 Fuel, Lubricants and Oils	50,802
		228002 Maintenance - Vehicles	9,978
		228003 Maintenance – Machinery, Equipment & Furniture	1,054

Reasons for Variation in performance

Delayed initiation of the procurement process

Total	1,147,202
GoU Development	1,147,202
External Financing	0
AIA	0
Total For SubProgramme	1,147,202
GoU Development	1,147,202
External Financing	0
AIA	0

Development Projects

Project: 1255 Uganda Support to Municipal Development Project (USMID)

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4 municipal councils supported to integrate their physical development plans, five year development plans and budgets;	<p>Compliance in the implementation of physical development plans assessed in 14 municipal councils;</p> <p>National enforcement framework for compliance of physical planning has been finalized;</p> <p>The 2nd draft of the National Land Acquisition, Resettlement and Rehabilitation Policy developed. Consultations on the draft policy on-going;</p> <p>The model town planning process for Jinja is on-going;</p>	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Field Inspection

14 final performance assessment reports for municipal councils;	The 5th Annual Performance Assessment report of the 14 Program municipalities and the funding allocation for FY 2017/18 was approved by Program Technical committee in June 2017;	Item	Spent
1 final synthesis report on the performance assessment of the 14 municipal councils;	The 3rd Value for money audit of infrastructure implementation in 14 municipalities undertaken by OAG.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4 municipal councils supported to review and update their physical development plans;	Continued support provided to the 6 Municipalities (Entebbe, Tororo, Soroti, Mbarara, Mbale and Kabale) whose physical development plans are due to expire in 2018;	Item 225001 Consultancy Services- Short term	Spent 6,380,378
4 municipal councils supported to develop own source revenue enhancement frameworks;	Physical Planners from 11 municipalities of Arua, Lira, Moroto, Tororo, Masaka, Mbarara, Kabale, Hoima, Fort Portal, Soroti and Mbale were exposed to urban laboratories in Germany to acquire additional skills necessary for them to undertake physical planning projects in their municipalities;		
Capacity of procurement staff in 3 municipal councils built in procurement planni	Capacity building in procurement processes provided to over 100 Municipal Councillors, Mayors, Division Chair Persons and Speakers from 14 municipalities;		
	Capacity building support was provided to the 14 Municipalities in fiduciary minimum conditions and performance measures;		
	Training in environment and social safeguards provided to environmental officers, CDOs, consultants and contractors in Arua, Gulu Lira Masaka and Entebbe;		

Reasons for Variation in performance

Total	6,380,378
GoU Development	0
External Financing	6,380,378
AIA	0

Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

Final engineering designs and tender documents to all 14 Program municipalities were finalized;

Procurement of contractors and supervision consultants for the second batch of infrastructure sub projects is underway in all 14 municipalities.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	4,427,825

Reasons for Variation in performance

Total	4,427,825
GoU Development	4,427,825
External Financing	0
AIA	0
Total For SubProgramme	10,808,203
GoU Development	4,427,825
External Financing	6,380,378
AIA	0

Development Projects

Project: 1309 Municipal Development Strategy

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

Item	Spent
211103 Allowances	2,152
221009 Welfare and Entertainment	538
221011 Printing, Stationery, Photocopying and Binding	316

Reasons for Variation in performance

Total	3,006
GoU Development	3,006
External Financing	0
AIA	0
Total For SubProgramme	3,006
GoU Development	3,006
External Financing	0
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 03 Devt of Physical Devt Plans			
	8 Final Draft Physical Development Plans completed, displayed for 90 days and awaiting approval by respective District Physical Planning Committees and the National Physical Planning Board.	Item	Spent
	Procurement of a consultant for Planning Buhuka Town still on-going.		
<i>Reasons for Variation in performance</i>			
Procurement of a consultant for Planning Buhuka Town still on-going.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 73 Roads, Streets and Highways			
	Design of roads still on-going	Item	Spent
		312103 Roads and Bridges.	450,000
<i>Reasons for Variation in performance</i>			
		Total	450,000
		GoU Development	450,000
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Continuation of Construction of 3 markets, 10 fish cages, 1 fish landing sites & storage, & construction of 1 animal slaughter house	Design of infrastructure still on-going	Item	Spent
Program Support activities PTC Meetings, Safeguard Monitoring, Progress Reports, Supervision & Monitoring,			
<i>Reasons for Variation in performance</i>			
Design of infrastructure still on-going			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,177,332
		GoU Development	450,000
		External Financing	1,727,332
		AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

		Item	Spent
Preparation, reproduction and dissemination of Building plans ;	Prototype plans distributed to 19 Local Governments during a regional ToT workshop held in Gulu. The LGs included: Abim District, Adjumani District, Agago District, Alebtong District, Amuru District, Apac District, Dokolo District, Gulu District, Kitgum District, Kole District, Lamwo District, Lira District ,Nwoya District, Otake District, Oyam District, Pader District, Gulu MC, Kitgum MC and Lira MC.	211103 Allowances	22,058
Support to Architects Board extended.;		221001 Advertising and Public Relations	430
Carry out supervision and other technical services;		221002 Workshops and Seminars	26,900
		221003 Staff Training	5,380
Kasooli Project residue activities handled;		221007 Books, Periodicals & Newspapers	538
		221008 Computer supplies and Information Technology (IT)	8,070
		221009 Welfare and Entertainment	3,228
		221011 Printing, Stationery, Photocopying and Binding	10,760
		221012 Small Office Equipment	1,614
		222001 Telecommunications	1,802
		225002 Consultancy Services- Long-term	21,520
		227001 Travel inland	26,900
		227002 Travel abroad	7,437
		227004 Fuel, Lubricants and Oils	16,140
		228002 Maintenance - Vehicles	9,437

Reasons for Variation in performance

The dissemination strategy of bringing representatives of several LGs together in a ToT workshop led to a wider coverage.

Total	162,214
Wage Recurrent	0
Non Wage Recurrent	162,214
<i>AIA</i>	0

Output: 03 Capacity Building

		Item	Spent
Customized Trainings in Housing carried out;	Training of Housing Directorate staff was conducted. The topics included: Housing Finance, Real estate investment and marketing, Housing Cooperatives and Slum redevelopment.	211103 Allowances	1,076
		221002 Workshops and Seminars	2,690
		221003 Staff Training	5,377
		221017 Subscriptions	1,614

Reasons for Variation in performance

On target

Total	10,757
Wage Recurrent	0
Non Wage Recurrent	10,757
<i>AIA</i>	0

Output: 04 Estates Management Policy, Strategies & Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Final Condominium regulations in place;	Condominium property act and regulations disseminated to 19 Local Governments during a regional ToT workshop held in Gulu. The LGs included: Abim District, Adjumani District, Agago District, Alebtong District, Amuru District, Apac District, Dokolo District, Gulu District, Kitgum District, Kole District, Lamwo District, Lira District ,Nwoya District, Otuke District, Oyam District, Pader District, Gulu MC, Kitgum MC and Lira MC.	Item	Spent
Report on Implementation of the condominium Property Act and Regulations produced;		211101 General Staff Salaries	63,720
Final Real estates principles submitted to cabinet		211103 Allowances	5,380
		221002 Workshops and Seminars	21,492
		221011 Printing, Stationery, Photocopying and Binding	5,354
		225001 Consultancy Services- Short term	20,748
		227004 Fuel, Lubricants and Oils	5,380

Reasons for Variation in performance

Training of Trainers workshops were conducted in Western Uganda and Northern Uganda with a big representation from Local Governments leading to a wider coverage than planned.

Total	122,074
Wage Recurrent	63,720
Non Wage Recurrent	58,354
AIA	0
Total For SubProgramme	295,046
Wage Recurrent	63,720
Non Wage Recurrent	231,326
AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
NHP disseminated to 5 Districts;	NHP disseminated to 19 Local Governments during a regional ToT workshop held in Gulu. The LGs included: Abim District, Adjumani District, Agago District, Alebtong District, Amuru District, Apac District, Dokolo District, Gulu District, Kitgum District, Kole District, Lamwo District, Lira District ,Nwoya District, Otuke District, Oyam District, Pader District, Gulu MC, Kitgum MC and Lira MC.	211101 General Staff Salaries	34,591
Final Housing standards and Guidelines in place;		211103 Allowances	26,900
Final LLTB principles in place and approved		221001 Advertising and Public Relations	2,152
		221002 Workshops and Seminars	26,874
		221007 Books, Periodicals & Newspapers	538
		221008 Computer supplies and Information Technology (IT)	8,055
		221009 Welfare and Entertainment	3,225
	The 1st Draft of the Landlord Tenant Bill was produced and submitted to the First Parliamentary Counsel for consideration and further action.	221011 Printing, Stationery, Photocopying and Binding	9,143
		221012 Small Office Equipment	1,074
		227001 Travel inland	5,380
		227004 Fuel, Lubricants and Oils	18,830

Reasons for Variation in performance

Two ToT workshops were conducted one in Western Uganda and another in Northern Uganda with a wider representation leading to a wider coverage.

Total	136,762
Wage Recurrent	34,591

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	102,171
		AIA	0

Output: 02 Technical Support and Administrative Services

Item	Spent
211103 Allowances	10,760
221002 Workshops and Seminars	10,760
221011 Printing, Stationery, Photocopying and Binding	5,380
225001 Consultancy Services- Short term	26,900
227001 Travel inland	21,519

Reasons for Variation in performance

Total	75,319
Wage Recurrent	0
Non Wage Recurrent	75,319
AIA	0

Output: 03 Capacity Building

Participation in Habitat III Activities done	The Post Habitat III Quito Implementation plan was discussed by the National Habitat III committee and a customized action plan for Uganda was developed	Item	Spent
		211103 Allowances	18,830
		221002 Workshops and Seminars	10,760
		221011 Printing, Stationery, Photocopying and Binding	4,294
		227002 Travel abroad	13,386
		227004 Fuel, Lubricants and Oils	16,140

Reasons for Variation in performance

On target

Total	63,410
Wage Recurrent	0
Non Wage Recurrent	63,410
AIA	0
Total For SubProgramme	275,491
Wage Recurrent	34,591
Non Wage Recurrent	240,900
AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Administrative and technical functions of directorate attended to;	Monitoring of sector activities in Mbarara, Ntungamo, Kabale, Gulu, Lira, Nwoya and pader.	Item	Spent
- Housing Programs, policies and laws coordinated and evaluated;		211101 General Staff Salaries	6,671
- Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements;	A meeting with Busoga Diocese on the proposed Bugembe Housing project was conducted and an action plan was developed.	211103 Allowances	5,380
		221009 Welfare and Entertainment	538
		221011 Printing, Stationery, Photocopying and Binding	538
		227004 Fuel, Lubricants and Oils	4,304
- Local &			
Reasons for Variation in performance			
On target			
		Total	17,431
		Wage Recurrent	6,671
		Non Wage Recurrent	10,760
		AIA	0
		Total For SubProgramme	17,431
		Wage Recurrent	6,671
		Non Wage Recurrent	10,760
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211101 General Staff Salaries	92,167
	50 Policy Analysis Reports prepared	211103 Allowances	35,508
- Policy Analysis undertaken.	4 Policy briefs prepared	221002 Workshops and Seminars	21,520
		221007 Books, Periodicals & Newspapers	4,198
		221008 Computer supplies and Information Technology (IT)	25,942
		221011 Printing, Stationery, Photocopying and Binding	8,070
		222001 Telecommunications	1,076
		227001 Travel inland	23,349
		227002 Travel abroad	15,865
		227004 Fuel, Lubricants and Oils	13,764
		282102 Fines and Penalties/ Court wards	29,698

Reasons for Variation in performance

On target

Total 271,157
Wage Recurrent 92,167

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	178,989
		AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Spent
- 485 staff paid salaries monthly	211101 General Staff Salaries	41,703
- 275 Pensioners paid	211103 Allowances	21,520
-Gratuity for 5 persons paid	212102 Pension for General Civil Service	1,275,153
Training of all MLHUD Office attendants and Dispatch clerks	213002 Incapacity, death benefits and funeral expenses	12,912
5 Staff undertaking Degree programmes supported	213004 Gratuity Expenses	503,000
	221007 Books, Periodicals & Newspapers	6,334
73 ID Cards processed and issued	221009 Welfare and Entertainment	15,059
	222001 Telecommunications	21,520
	222002 Postage and Courier	2,152
	223001 Property Expenses	31,371
	223004 Guard and Security services	36,584
	223005 Electricity	43,040
	223006 Water	15,320
	227001 Travel inland	17,216
	227004 Fuel, Lubricants and Oils	8,608
	228002 Maintenance - Vehicles	34,306

Reasons for Variation in performance

The number of Staff paid salaries increased against targeted(400) because more Staff were recruited for the Ministry Zonal Offices

Total	2,085,799
Wage Recurrent	41,703
Non Wage Recurrent	2,044,096
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	10,061
		211103 Allowances	6,187
		213001 Medical expenses (To employees)	1,345
		213002 Incapacity, death benefits and funeral expenses	30,827
		221002 Workshops and Seminars	12,912
		221007 Books, Periodicals & Newspapers	2,134
		221009 Welfare and Entertainment	10,760
		221017 Subscriptions	48,420
		222001 Telecommunications	21,520
		222003 Information and communications technology (ICT)	6,456
		227001 Travel inland	21,520
		227002 Travel abroad	42,140
		227004 Fuel, Lubricants and Oils	86,080
		228001 Maintenance - Civil	8,070
		228002 Maintenance - Vehicles	8,350

Reasons for Variation in performance

On target

Total	316,782
Wage Recurrent	10,061
Non Wage Recurrent	306,721
<i>AIA</i>	0

Output: 04 Information Management

- Access to information initiatives implemented;	207 information requests responded to.	Item	Spent
	Revised Access To Information Act (ATIA) manual developed	211101 General Staff Salaries	3,891
- Ministry's Clients' Charter implemented and feedback on complaints responded to.	Revised Client's Charter (2017-2021) developed.	211103 Allowances	8,608
	375 complaints processed	221009 Welfare and Entertainment	2,575
	Draft analysis/recommendations on complaints Report prepared	221011 Printing, Stationery, Photocopying and Binding	9,328
		221020 IPPS Recurrent Costs	8,606
		222001 Telecommunications	1,076
		227001 Travel inland	3,223
		227004 Fuel, Lubricants and Oils	8,070

Reasons for Variation in performance

On target

Total	45,377
Wage Recurrent	3,891
Non Wage Recurrent	41,485
<i>AIA</i>	0

Output: 05 Procurement and Disposal Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Prequalification list compiled.	-Pre-qualification list for service providers compiled	Item	Spent
-Procurement plan prepared.	-Procurement plan compiled	211101 General Staff Salaries	1,368
- Contracts for works, goods and services prepared;	-Contracts prepared	211103 Allowances	5,380
- 3 PPDA and Financial compliance report prepared.	- Monthly reports to PPDA prepared	221007 Books, Periodicals & Newspapers	2,905
-Disposal of goods carried out;	-Monitoring and Evaluation reports for awarded contracts prepared	221008 Computer supplies and Information Technology (IT)	861
-Monitoring and evaluation reports of awarded contracts pr		221011 Printing, Stationery, Photocopying and Binding	11,087
		227001 Travel inland	8,285
		227004 Fuel, Lubricants and Oils	11,294
		228002 Maintenance - Vehicles	2,087
		Total	43,267
		Wage Recurrent	1,368
		Non Wage Recurrent	41,899
		AIA	0

Reasons for Variation in performance

On target

Output: 06 Accounts and internal Audit Services

- IFMS maintained in good running condition;		Item	Spent
- 9 Month financial statements prepared and submitted;		211101 General Staff Salaries	13,882
3 Monthly budget performance reports prepared;		211103 Allowances	5,649
-Collect NTR upto UGX 0.60bn		221009 Welfare and Entertainment	1,426
		221011 Printing, Stationery, Photocopying and Binding	2,690
		221016 IFMS Recurrent costs	29,859
		227001 Travel inland	6,183
		Total	59,690
		Wage Recurrent	13,882
		Non Wage Recurrent	45,808
		AIA	0
		Total For SubProgramme	2,822,071
		Wage Recurrent	163,072
		Non Wage Recurrent	2,658,998
		AIA	0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Sector Budget Framework Paper produced and Submitted;	- Budget, Government and Ministry Performance reports produced;	Item	Spent
		211101 General Staff Salaries	40,499
		211103 Allowances	40,350
- Budget, Government and Ministry Performance reports produced;	- Ministry Planning and Budgetary activities coordinated;	213001 Medical expenses (To employees)	980
		221002 Workshops and Seminars	54,876
	Ministry activities activities in Local governments of Lyantonde, Mbarara, Isingiro, Kiruhura, Ibanda, Kamwenge, Kisoro, Kabale, Kanungu, Ntungamo, Rukungiri, Kasese, Kibingo, Mitooma, Bushenyi, Nsiika, Rubirizi monitored	221003 Staff Training	15,101
- Ministry Planning and Budgetary activities coordinated;		221007 Books, Periodicals & Newspapers	4,196
- Ministry detailed budget for FY 2016/17 prepared and submitted to the		221008 Computer supplies and Information Technology (IT)	4,955
	Hands on support on PBS Q3 performance reporting offered.	221009 Welfare and Entertainment	4,519
		221011 Printing, Stationery, Photocopying and Binding	52,394
		221012 Small Office Equipment	1,365
		221017 Subscriptions	1,883
		222001 Telecommunications	10,760
		227001 Travel inland	116,268
		227002 Travel abroad	49,577
		227004 Fuel, Lubricants and Oils	61,762
		228002 Maintenance - Vehicles	30,609
		228003 Maintenance – Machinery, Equipment & Furniture	2,454

Reasons for Variation in performance

On target

Total	492,549
Wage Recurrent	40,499
Non Wage Recurrent	452,050
AIA	0
Total For SubProgramme	492,549
Wage Recurrent	40,499
Non Wage Recurrent	452,050
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly internal Audit reports prepared and discussed with management		Item	Spent
		211101 General Staff Salaries	6,688
Quarterly payroll reports produced and discussed		211103 Allowances	10,760
		221007 Books, Periodicals & Newspapers	1,076
Specialized Internal audits conducted		221009 Welfare and Entertainment	3,228
		221017 Subscriptions	1,076
		222001 Telecommunications	1,228
		227001 Travel inland	4,304
		227004 Fuel, Lubricants and Oils	10,760
		228002 Maintenance - Vehicles	1,044

Reasons for Variation in performance

On target

Total	40,164
Wage Recurrent	6,688
Non Wage Recurrent	33,476
AIA	0
Total For SubProgramme	40,164
Wage Recurrent	6,688
Non Wage Recurrent	33,476
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Computers-4 pcs	Item	Spent
Laptop-1	312202 Machinery and Equipment	491,488
Printer-1		
UPS-3		

Reasons for Variation in performance

Total	491,488
GoU Development	491,488
External Financing	0
AIA	0
Total For SubProgramme	491,488
GoU Development	491,488
External Financing	0
AIA	0

GRAND TOTAL	38,373,788
Wage Recurrent	1,181,926

Vote:012 Ministry of Lands, Housing & Urban Development**QUARTER 4: Outputs and Expenditure in Quarter**

Non Wage Recurrent	11,554,619
GoU Development	8,738,969
External Financing	16,898,274
AIA	0
