

Vote: 012 Ministry of Lands, Housing & Urban Development

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

| (i) Excluding Arrears, Taxes | Approved Budget | Cashlimits by End | Released by End | Spent by End Jun | % Budget Released | % Budget Spent | % Releases Spent |
|----------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage | 2.390 | N/A | 2.134 | 1.962 | 89.3% | 82.1% | 92.0% |
| Recurrent Non Wage | 6.314 | 4.845 | 5.195 | 5.138 | 82.3% | 81.4% | 98.9% |
| Development GoU | 4.275 | 5.029 | 5.932 | 5.209 | 138.8% | 121.8% | 87.8% |
| Development Ext Fin. | 1.446 | N/A | 0.000 | 0.000 | 0.0% | 0.0% | N/A |
| GoU Total | 12.979 | 9.874 | 13.260 | 12.309 | 102.2% | 94.8% | 92.8% |
| Total GoU+Ext Fin. (MTEF) | 14.425 | N/A | 13.260 | 12.309 | 91.9% | 85.3% | 92.8% |
| (ii) Arrears and Taxes Arrears | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| (ii) Arrears and Taxes Taxes | 0.029 | N/A | 0.000 | 0.000 | 0.0% | 0.0% | N/A |
| Total Budget | 14.454 | 9.874 | 13.260 | 12.309 | 91.7% | 85.2% | 92.8% |

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

| Billion Uganda Shillings | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|------------------|
| VF:0201 Land, Administration and Management (MLHUD) | 4.94 | 6.87 | 6.03 | 139.3% | 122.1% | 87.7% |
| VF:0202 Physical Planning and Urban Development | 4.26 | 2.09 | 2.04 | 49.0% | 47.9% | 97.7% |
| VF:0203 Housing | 2.64 | 2.08 | 2.06 | 79.1% | 78.0% | 98.6% |
| VF:0249 Policy, Planning and Support Services | 2.60 | 2.21 | 2.19 | 85.3% | 84.2% | 98.7% |
| Total For Vote | 14.42 | 13.26 | 12.31 | 91.9% | 85.3% | 92.8% |

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

-Variances in releases of funds vs planned expenditure

-Late release of funds by MoFPED

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

| (i) Major unspent balances | |
|---|--|
| Programs and Projects | |
| VF: 0201 Land, Administration and Management (MLHUD) | |
| 0.70Bn Shs | Programme/Project: 0139 Land Tenure Reform Project |
| Reason: | |
| (ii) Expenditures in excess of the original approved budget | |
| Programs and Projects | |

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| | |
|-------------------------------|--|
| 1.66Bn Shs | Programme/Project: 0139 Land Tenure Reform Project |
| Reason: | |
| * Excluding Taxes and Arrears | |

V2: Performance Highlights

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

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

| Vote, Vote Function Key Output | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|---|--|---|
| Vote Function: 0201 Land, Administration and Management (MLHUD) | | | |
| Output: 020101 | Land Policy, Plans, Strategies and Reports | | |
| <i>Description of Performance:</i> | -Land Amendment Act 2010 implemented and disseminated in 20 districts; -2 land related laws reviewed, and harmonised; -New land sector strategic plan developed; -NLUP & NLP materials disseminated to 40 districts; - 4 Dissemination and sensitisation forums on NLP held; | -Land Amendment Act 2010 implemented and disseminated in 6 districts of Kayunga, Rakai, Wakiso, Mpigi, Bukomansi mbi and Kalugu; --3 land related laws on Land Regulations, land acquisition and mortgage Act reviewed, and harmonised; -Developed principal for RTA, LIS, Survey Act, and Surveyors registration Act for Cabinet approval; -Final draft of the LSSP II in place; | The NLP is approved, however there was no funds for the dissemination; |
| <i>Performance Indicators:</i> | | | |
| No. of land related laws, regulations and guidelines | 2 | 3 | |
| No. districts where National Land Policy and implementation guidelines are disseminated | 40 | 0 | |
| <i>Output Cost:</i> | US\$ Bn: 1.572 | US\$ Bn: 1.438 | % Budget Spent: 91.5% |
| Output: 020102 | Land Registration | | |
| <i>Description of Performance:</i> | -800 Certificates of leasehold titles processed; -6000 Certificates of freehold titles processed; -4000 Certificates of Mailo titles processed; -32,000 mailo land transactions registered; -13,000 leasehold land transactions registered; -80 leasehold and freehold court cases to be handled; -160 mailo court cases to be handled; -1200 lease documents handled; | -1,909 Certificate of lease title issued; -3,405 Certificate of freehold issued; -18,950 Certificate of Mailo title issued; 42,092 mailo land transactions registered; 28,054 Leasehold land transactions registered; | Due to introduction of LIS there has been a registered overwhelming land transactions worth 19,038 that include(Certified Copy of Deed Plan, Search, Special Certificate, Amendment/Rectification of Register, Application for Grant of Probate, Application for Letter of Administration Application for Letter of Administration on a Lease, Caveat Forbidding Dealing with Estate or |

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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 |
|--|---|---|--|
| | -5 District land offices monitored and evaluated; | -1200 lease documents handled; -155 leasehold and freehold court cases to be handled; 60 cases handled 200 mailo court cases to be handled; -18 District land offices Monitored; -4 Registrars of Buikwe, Gomba, Kibale, Kamuli were trained and inducted; 1080 titles (under LIS Kampala-109, Mukono-222, Jinja-11, KCCA-58, wakiso-670, Mbarara-10) processed; | Interest, Caveat Forbidding Titling Caveat Lapse, Caveat Withdrawal, Certified Copy of Deed Plan, Court Order, Easement, "Lease by Owner in Fee Simple (Lease out of Mailo/Freehold Land)", Leasehold Surrender, Mortgage Variation (by Deed), Mortgage/Charge, Mortgage/Charge Release Rectification of Title, Removal of Government Charges, Transfer of Leasehold Title, Transfer of Title (Freehold), Transfer of Title (Mailo)); |
| <i>Performance Indicators:</i> | | | |
| Number of leases drafted | 1200 | 1200 | |
| Number of certificates of titles processed | 10800 | 19038 | |
| <i>Output Cost:</i> | US\$ Bn: 0.401 | US\$ Bn: 0.294 | % Budget Spent: 73.5% |
| Output: 020104 | Surveys and Mapping | | |
| <i>Description of Performance:</i> | - 40 Geodetic control points established; - 4 Topographic maps revised; - 6 Topographic maps reprinted; - 3 technical meetings to establish international boundaries held; - 2000 deed plans prepared; - 200 sets of technical data provided to survey firms; - Survey and mapping activities monitored in 6 districts. | -3 Technical meetings to establish the International boundaries of UG/RW; - 2850 sets of Deed plans produced and 200 sets of technical data and Instruction to Survey supplied to private surveyors; - 50 Geodetic control points established; - Survey and Mapping activities supervised in 8 districts; - Surveyors forum coordinated; - Survey regulation and Manual produced; - EALSC examination coordinated - 10 Topographic maps reprinted; - 95 Microfilm positives produced for land dispute resolution; | Hit thye target |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|---|--|--|
| Number of topographic maps reprinted | 6 | 10 | |
| Number of technical meetings held to establish the international border boundaries | 3 | 3 | |
| Number of geodetic control points established | 40 | 50 | |
| Number of deed plans approved | 2000 | 2850 | |
| <i>Output Cost:</i> | US\$ Bn: 1.286 | US\$ Bn: 0.965 | % Budget Spent: 75.0% |
| Output: 020106 | Land Information Management | | |
| <i>Description of Performance:</i> | - 90% of implementation of NLIS; - 20 staff recruited for LIS implementation; - 3 technical procedures developed; - Quality control and assurance completed for LIS input for titles and maps; - IEC Strategy for awareness on land issues reviewed; | - National LIS Operational; - 37 staff recruited for LIS implementation; -3 technical procedures on data cleaning , quality control and Geo referencing developed; -Quality Assurance carried out in Kampala HQTRs and Mukono production lines; -IEC Strategy for awareness on land issues reviewed to incorporate urban development and housing issues; -- Draft LSSPII developed; - titles sorted, scanned and entered into LIS database | Exceedingly realised the target as a result of funding from development partners |
| <i>Performance Indicators:</i> | | | |
| Number of titles sorted, scanned and entered into LIS database | 12500 | 187691 | |
| Number of ministry zonal offices equipped to handle land information system | 6 | 6 | |
| <i>Output Cost:</i> | US\$ Bn: 0.860 | US\$ Bn: 2.003 | % Budget Spent: 233.0% |
| Vote Function Cost | US\$ Bn: 4.935 | US\$ Bn: 6.027 | % Budget Spent: 122.1% |
| Vote Function: 0202 Physical Planning and Urban Development | Physical Planning Policies, Strategies, Guidelines and Standards | | |
| Output: 020201 | Physical Planning Policies, Strategies, Guidelines and Standards | | |
| <i>Description of Performance:</i> | - Monitoring and inspection of compliance carried out in 70 districts, 100 TCs & 22 municipalities; - National Land Use Policy disseminated to 10 districts in southern Uganda; - Physical Planning Act 2010 disseminated to 10 districts in southern Uganda; - 10 Physical Planning Committees trained; | -Monitoring and inspection of compliance carried out in 20 districts; - National Land Use Policy and the Physical Planning Act disseminated to 6 districts and town councils of Jinja, Iganga, Kamuli, Bugiri, Mayuge, Palisa and Namayingo and western region -- 6 Physical Planning Committees of Jinja, Iganga, | Hit the target |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|--|---|
| | | Kamuli, Bugiri, Mayuge, Palisa and Namayingo trained; | |
| <i>Performance Indicators:</i> | | | |
| Number of districts where physical planning guidelines and standards have been disseminated. | 10 | 16 | |
| Number of districts where national land use policy have been disseminated | 10 | 16 | |
| <i>Output Cost:</i> | US\$ Bn: 1.645 | US\$ Bn: 1.216 | % Budget Spent: 73.9% |
| Output: 020202 | Field Inspection | | |
| <i>Description of Performance:</i> | -Monitoring, supervision & planning needs assessment done for 10 Districts; -Monitoring and inspection of compliance carried out; | - 20 Urban councils monitored for compliance to land use | Hit target |
| <i>Performance Indicators:</i> | | | |
| No. of Urban councils monitored for compliance to land use regulatory frame | 10 | 20 | |
| <i>Output Cost:</i> | US\$ Bn: 0.220 | US\$ Bn: 0.147 | % Budget Spent: 66.8% |
| Output: 020205 | Support Supervision and Capacity Building | | |
| <i>Description of Performance:</i> | - 14 Municipalities Urban Development Foras Established in Moroto, Lira, Arua, Gulu, Soroti, , Tororo, Iganga, Fort portal, Hoima, Entebe, Kabale, Mbale, Mbarara & Masaka; - 2 staff group training held; - Staff and relevant LG staff trained in various areas and skills relevant to Land use Regulation & ROM; | -14 Municipalities Urban Development Foras established in Moroto, Lira, Arua, Gulu, Soroti, , Tororo, Iganga, Fort portal, Hoima, Entebe, Kabale, Mbale, Mbarara & Masaka; 2 staff group training held; | Strong efforts to alcreate an opportunity for the community have significant input into infrastructure and other urban development plans of their respective Municipalities; |
| <i>Performance Indicators:</i> | | | |
| Number of areas where modern urban management practice training is carried out | 4 | 5 | |
| Number of urban development forums established | 14 | 14 | |
| <i>Output Cost:</i> | US\$ Bn: 1.411 | US\$ Bn: 0.498 | % Budget Spent: 35.3% |
| Output: 020206 | Urban Dev't Policies, Strategies, Guidelines and Standards | | |
| <i>Description of Performance:</i> | - Urban Solid waste management Strategy Produced & disseminated to 14 municipalities; - National Urban policy developed; - Urban campaign strategy produced; | - Urban Solid waste management Strategy Produced & disseminated to 16 municipalities; | funding support from development partners; |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|--|---|
| Number of municipalities to which urban solid waste management guideline are disseminated | 14 | 16 | |
| <i>Output Cost:</i> | US\$ Bn: 0.905 | US\$ Bn: 0.139 | % Budget Spent: 15.3% |
| <i>Vote Function Cost</i> | <i>US\$ Bn: 4.258</i> | <i>US\$ Bn: 2.040</i> | <i>% Budget Spent: 47.9%</i> |
| <i>Vote Function: 0203 Housing</i> | | | |
| <i>Output: 020301</i> | <i>Housing Policy, Strategies and Reports</i> | | |
| <i>Description of Performance:</i> | - Submission of final draft of National Housing Policy to Cabinet for consideration; - Dissemination and implementation of the National Housing Policy; - 10 year housing policy investment plan developed; - Landlord-Tenant Bill drafted; - Housing Bill drafted; -Housing loans recovered; | Draft Housing policy In place; | The registration of the condominium is now being handled by the land registration; |
| <i>Performance Indicators:</i> | | | |
| Number of pool/institutional houses divested | 500 | 450 | |
| Number of condominium properties registered | 100 | 80 | |
| No. of districts where National Housing Policy and guideline is disseminated | 10 | 0 | |
| <i>Output Cost:</i> | US\$ Bn: 0.447 | US\$ Bn: 0.340 | % Budget Spent: 76.1% |
| <i>Output: 020304</i> | <i>Estates Management Policy, Strategies & Reports</i> | | |
| <i>Description of Performance:</i> | - Stakeholder's consultative workshops on Estates policy held - Draft Estates Policy developed; - 100 Condominium plans vetted; | -Inception report on the estates policy submitted & approved; -6 Condominium properties vetted; | Delays in procuring of the consultant to develop the estates policy; and condominium vetting is a demand driven activity; |
| <i>Output Cost:</i> | US\$ Bn: 0.246 | US\$ Bn: 0.132 | % Budget Spent: 53.9% |
| <i>Output: 020306</i> | <i>Awareness compaigns on Earthquake Disaster Management</i> | | |
| <i>Description of Performance:</i> | Project implementation reviewed. | Project implementation reviewed. | The project has been reviewed to reflect the current stuations; |
| <i>Performance Indicators:</i> | | | |
| Number of public awareness campaigns conducted | | 0 | |
| <i>Output Cost:</i> | US\$ Bn: 0.025 | US\$ Bn: 0.017 | % Budget Spent: 66.8% |
| <i>Vote Function Cost</i> | <i>US\$ Bn: 2.637</i> | <i>US\$ Bn: 2.056</i> | <i>% Budget Spent: 78.0%</i> |
| <i>Vote Function: 0249 Policy, Planning and Support Services</i> | | | |
| <i>Vote Function Cost</i> | <i>US\$ Bn: 2.595</i> | <i>US\$ Bn: 2.186</i> | <i>% Budget Spent: 84.2%</i> |
| <i>Cost of Vote Services:</i> | <i>US\$ Bn: 14.425</i> | <i>US\$ Bn: 12.309</i> | <i>% Budget Spent: 85.3%</i> |

* Excluding Taxes and Arrears

The Ministry is strengthening the statistics unit through capacity building and providing the necessary statistical

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Table V2.2: Implementing Actions to Improve Vote Performance

| Planned Actions: | Actual Actions: | Reasons for Variation |
|---|---|--|
| Vote: 012 Ministry of Lands, Housing & Urban Development | | |
| Vote Function: 0201 Land, Administration and Management (MLHUD) | | |
| <ul style="list-style-type: none"> - Review of existing laws; - Strengthening the enforcement of land related laws. - Complete 90% of the implementation of the LIS; - Operationalisation of the NLIS centre; - Equip 6 LIS Pilot district Land Offices. | <p>Collaboration with other institutions to enforce land laws</p> <p>All six 6 MLHUD zonal offices operational;</p> <p>-National land information centre accomplished;</p> <p>-Land information system operational;</p> | <p>Progressively on consultation with the concerned agencies of government and private sector;</p> <p>The support from private sector foundation and other development partners;</p> |
| Vote: 012 Ministry of Lands, Housing & Urban Development | | |
| Vote Function: 0201 Land, Administration and Management (MLHUD) | | |
| Implementation of the National Land Policy | National Land Policy in place; | There are no funds for the implementation of the policy; |
| Vote Function: 0202 Physical Planning and Urban Development | | |
| <ul style="list-style-type: none"> - Implement Physical Planning Act, 2012; - Disseminate the Physical Planning Standards and guidelines; - Implementation of USMIID project. | <p>Dissemination of the act on going;</p> <p>Municipal development forums inducted and trained to prepare for USMID;</p> <p>Municipal infrastructure projects</p> <p>Draft Urban policy in place</p> | <p>Support from Bill gates foundation have had a great impact towards preparation for USMID</p> |
| Final Draft National Urban Policy developed. | | Received funding support from development partners; |
| Resource mobilization for implementation of the National Land Use Policy; Embark on the Process of Developing the Plan | <p>-Reconnances visit to the Albertine graben conducted;</p> <p>-Geosocial and Economic survey conducted;</p> | Delays in procurement of the consultant |
| Vote Function: 0203 Housing | | |
| <ul style="list-style-type: none"> -Environmental project Impact assessment carried out; -125 housing units constructed in Kasooli; -Kasooli community trained in income generation; - Implementation of TSUPU project. | <p>-Kasooli community trained in income generation;</p> <p>- Implementation of TSUPU project</p> | Work in progress |
| Vote: 012 Ministry of Lands, Housing & Urban Development | | |
| Vote Function: 0203 Housing | | |
| <ul style="list-style-type: none"> - Submit final draft National Housing Policy to Cabinet for consideration; - Implement the National Housing Policy - Draft the Housing Bill | -Draft National Housing policy in place; | Work in progress |

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| Planned Actions: | Actual Actions: | Reasons for Variation |
|---|---|-----------------------|
| <ul style="list-style-type: none"> - Proto type plans applicable to respective cultural backgrounds developed and disseminated; - Building Materials Data Bank for Uganda developed and disseminated; - Promotion of housing cooperatives; - Sentisation of the public on mortgage financing; | <ul style="list-style-type: none"> Proto type plans applicable to respective cultural backgrounds developed and disseminated; - Building Materials Data Bank for Uganda developed and disseminated; - Promotion of housing cooperatives; - Sentisation of the public on mortgage financing; | Hit the target |

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| VF:0201 Land, Administration and Management (MLHUD) | 4.94 | 6.87 | 6.03 | 139.3% | 122.1% | 87.7% |
| <i>Class: Outputs Provided</i> | 4.90 | 6.84 | 5.99 | 139.6% | 122.3% | 87.7% |
| 020101 Land Policy, Plans, Strategies and Reports | 1.57 | 1.44 | 1.44 | 91.6% | 91.5% | 99.9% |
| 020102 Land Registration | 0.40 | 0.30 | 0.29 | 74.4% | 73.5% | 98.8% |
| 020103 Inspection and Valuation of Land and Property | 0.40 | 0.39 | 0.38 | 98.5% | 95.6% | 97.1% |
| 020104 Surveys and Mapping | 1.29 | 1.19 | 1.04 | 92.4% | 80.9% | 87.6% |
| 020105 Capacity Building in Land Administration and Management | 0.38 | 0.38 | 0.38 | 100.0% | 99.9% | 99.9% |
| 020106 Land Information Management | 0.86 | 3.14 | 2.46 | 364.9% | 285.8% | 78.3% |
| <i>Class: Capital Purchases</i> | 0.04 | 0.04 | 0.03 | 100.0% | 91.3% | 91.3% |
| 020176 Purchase of Office and ICT Equipment, including Software | 0.04 | 0.04 | 0.03 | 100.0% | 91.3% | 91.3% |
| VF:0202 Physical Planning and Urban Development | 2.81 | 2.09 | 2.04 | 74.2% | 72.6% | 97.7% |
| <i>Class: Outputs Provided</i> | 2.81 | 2.09 | 2.04 | 74.2% | 72.6% | 97.7% |
| 020201 Physical Planning Policies, Strategies, Guidelines and Standards | 1.65 | 1.25 | 1.22 | 75.9% | 74.2% | 97.7% |
| 020202 Field Inspection | 0.22 | 0.15 | 0.15 | 67.3% | 66.8% | 99.3% |
| 020203 Devt of Physical Devt Plans | 0.08 | 0.04 | 0.04 | 48.6% | 48.3% | 99.3% |
| 020205 Support Supervision and Capacity Building | 0.62 | 0.51 | 0.50 | 81.9% | 80.0% | 97.7% |
| 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards | 0.25 | 0.14 | 0.14 | 58.0% | 55.9% | 96.4% |
| VF:0203 Housing | 2.64 | 2.08 | 2.06 | 79.1% | 78.0% | 98.6% |
| <i>Class: Outputs Provided</i> | 2.54 | 2.04 | 2.01 | 80.6% | 79.4% | 98.6% |
| 020301 Housing Policy, Strategies and Reports | 0.45 | 0.35 | 0.34 | 77.7% | 76.1% | 97.9% |
| 020302 Technical Support and Administrative Services | 1.37 | 1.22 | 1.21 | 89.4% | 88.4% | 98.9% |
| 020303 Capacity Building | 0.45 | 0.32 | 0.32 | 70.9% | 70.0% | 98.7% |
| 020304 Estates Management Policy, Strategies & Reports | 0.25 | 0.14 | 0.13 | 55.4% | 53.9% | 97.2% |
| 020306 Awareness compaigns on Earthquake Disaster Management | 0.02 | 0.02 | 0.02 | 67.4% | 66.8% | 99.2% |
| <i>Class: Capital Purchases</i> | 0.10 | 0.04 | 0.04 | 41.0% | 41.0% | 100.0% |
| 020373 Roads, Streets and Highways | 0.10 | 0.04 | 0.04 | 41.0% | 41.0% | 100.0% |
| VF:0249 Policy, Planning and Support Services | 2.60 | 2.21 | 2.19 | 85.3% | 84.2% | 98.7% |
| <i>Class: Outputs Provided</i> | 2.60 | 2.21 | 2.19 | 85.3% | 84.2% | 98.7% |
| 024901 Policy, consultation, planning and monitoring services | 1.09 | 0.85 | 0.84 | 77.9% | 77.0% | 98.8% |
| 024902 Ministry Support Services (Finance and Administration) | 0.93 | 0.92 | 0.91 | 98.9% | 97.8% | 98.9% |
| 024903 Ministerial and Top Management Services | 0.20 | 0.17 | 0.17 | 85.0% | 84.3% | 99.1% |
| 024904 Information Management | 0.07 | 0.06 | 0.05 | 82.9% | 82.1% | 99.0% |
| 024905 Procurement and Disposal Services | 0.06 | 0.06 | 0.06 | 87.4% | 86.2% | 98.6% |
| 024906 Accounts and internal Audit Services | 0.24 | 0.16 | 0.15 | 66.8% | 64.6% | 96.7% |
| Total For Vote | 12.98 | 13.26 | 12.31 | 102.2% | 94.8% | 92.8% |

* Excluding Taxes and Arrears

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Table V3.2: 2012/13 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|------------------|
| Output Class: Outputs Provided | 12.84 | 13.18 | 12.24 | 102.7% | 95.3% | 92.8% |
| 211101 General Staff Salaries | 2.39 | 2.13 | 1.96 | 89.3% | 82.1% | 92.0% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0.53 | 0.62 | 0.62 | 117.9% | 117.7% | 99.8% |
| 211103 Allowances | 0.94 | 0.80 | 0.80 | 85.0% | 84.8% | 99.8% |
| 212101 Social Security Contributions (NSSF) | 0.06 | 0.07 | 0.07 | 127.5% | 118.5% | 93.0% |
| 213001 Medical Expenses(To Employees) | 0.01 | 0.00 | 0.00 | 33.3% | 29.6% | 88.9% |
| 213002 Incapacity, death benefits and funeral expenses | 0.04 | 0.04 | 0.04 | 100.0% | 97.0% | 97.0% |
| 221001 Advertising and Public Relations | 0.06 | 0.04 | 0.03 | 60.0% | 56.2% | 93.7% |
| 221002 Workshops and Seminars | 1.34 | 1.16 | 1.16 | 86.7% | 86.6% | 99.9% |
| 221003 Staff Training | 0.26 | 0.10 | 0.10 | 40.8% | 40.7% | 99.8% |
| 221005 Hire of Venue (chairs, projector etc) | 0.01 | 0.00 | 0.00 | 24.1% | 24.1% | 100.0% |
| 221007 Books, Periodicals and Newspapers | 0.10 | 0.08 | 0.08 | 76.6% | 76.6% | 99.9% |
| 221008 Computer Supplies and IT Services | 0.18 | 0.07 | 0.06 | 39.3% | 35.0% | 88.9% |
| 221009 Welfare and Entertainment | 0.23 | 0.22 | 0.22 | 96.9% | 96.7% | 99.8% |
| 221010 Special Meals and Drinks | 0.02 | 0.00 | 0.00 | 16.1% | 15.0% | 93.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.89 | 1.23 | 0.66 | 137.9% | 73.4% | 53.2% |
| 221012 Small Office Equipment | 0.04 | 0.02 | 0.02 | 44.0% | 42.4% | 96.3% |
| 221016 IFMS Recurrent Costs | 0.04 | 0.04 | 0.04 | 100.0% | 94.6% | 94.6% |
| 221017 Subscriptions | 0.07 | 0.02 | 0.02 | 35.5% | 35.0% | 98.6% |
| 222001 Telecommunications | 0.29 | 0.31 | 0.31 | 108.4% | 108.4% | 100.0% |
| 222002 Postage and Courier | 0.01 | 0.01 | 0.01 | 68.3% | 68.3% | 100.0% |
| 222003 Information and Communications Technology | 0.02 | 0.21 | 0.16 | 1367.0% | 1058.7% | 77.5% |
| 223001 Property Expenses | 0.12 | 0.30 | 0.29 | 252.9% | 245.0% | 96.9% |
| 223004 Guard and Security services | 0.08 | 0.17 | 0.17 | 212.5% | 211.7% | 99.6% |
| 223005 Electricity | 0.05 | 0.17 | 0.12 | 347.0% | 245.4% | 70.7% |
| 223006 Water | 0.04 | 0.06 | 0.06 | 139.4% | 139.2% | 99.9% |
| 224002 General Supply of Goods and Services | 0.08 | 0.08 | 0.07 | 98.8% | 93.8% | 94.9% |
| 225001 Consultancy Services- Short-term | 1.28 | 1.30 | 1.30 | 102.0% | 101.4% | 99.4% |
| 225002 Consultancy Services- Long-term | 0.10 | 0.04 | 0.04 | 40.0% | 39.9% | 99.8% |
| 225003 Taxes on (Professional) Services | 0.02 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 227001 Travel Inland | 1.61 | 1.63 | 1.62 | 101.2% | 101.0% | 99.8% |
| 227002 Travel Abroad | 0.37 | 0.31 | 0.31 | 84.5% | 83.9% | 99.3% |
| 227004 Fuel, Lubricants and Oils | 0.97 | 1.17 | 1.15 | 120.9% | 118.8% | 98.2% |
| 228001 Maintenance - Civil | 0.08 | 0.11 | 0.11 | 146.3% | 146.2% | 99.9% |
| 228002 Maintenance - Vehicles | 0.40 | 0.44 | 0.42 | 109.8% | 105.4% | 96.0% |
| 228003 Maintenance Machinery, Equipment and Furniture | 0.13 | 0.21 | 0.19 | 155.7% | 145.6% | 93.5% |
| Output Class: Capital Purchases | 0.17 | 0.08 | 0.07 | 46.6% | 44.7% | 95.9% |
| 231005 Machinery and Equipment | 0.04 | 0.04 | 0.03 | 100.0% | 91.3% | 91.3% |
| 281504 Monitoring, Supervision and Appraisal of Capital | 0.10 | 0.04 | 0.04 | 41.0% | 41.0% | 100.0% |
| 312206 Gross Tax | 0.03 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| Grand Total: | 13.01 | 13.26 | 12.31 | 101.9% | 94.6% | 92.8% |
| Total Excluding Taxes and Arrears: | 12.98 | 13.26 | 12.31 | 102.2% | 94.8% | 92.8% |

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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| VF:0201 Land, Administration and Management (MLHUD) | 4.94 | 6.87 | 6.03 | 139.3% | 122.1% | 87.7% |
| <i>Recurrent Programmes</i> | | | | | | |
| 03 Office of Director Land Management | 0.05 | 0.02 | 0.02 | 42.8% | 41.0% | 95.8% |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

| Billion Uganda Shillings | | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|---|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| 04 | Land Administration | 0.40 | 0.37 | 0.36 | 93.9% | 91.1% | 96.9% |
| 05 | Surveys and Mapping | 1.08 | 0.90 | 0.78 | 83.7% | 72.4% | 86.5% |
| 06 | Land Registration | 0.40 | 0.30 | 0.29 | 74.4% | 73.5% | 98.8% |
| 07 | Land Sector Reform Coordination Unit | 0.70 | 0.60 | 0.59 | 85.3% | 84.3% | 98.9% |
| <i>Development Projects</i> | | | | | | | |
| 0121 | Digital Mapping | 0.06 | 0.03 | 0.03 | 59.4% | 58.8% | 99.0% |
| 0139 | Land Tenure Reform Project | 2.25 | 4.65 | 3.94 | 206.5% | 175.3% | 84.9% |
| VF:0202 Physical Planning and Urban Development | | 2.81 | 2.09 | 2.04 | 74.2% | 72.6% | 97.7% |
| <i>Recurrent Programmes</i> | | | | | | | |
| 11 | Office of Director Physical Planning & Urban Devt | 0.05 | 0.04 | 0.04 | 86.5% | 84.8% | 98.0% |
| 12 | Land use Regulation and Compliance | 0.56 | 0.45 | 0.44 | 80.4% | 78.1% | 97.2% |
| 13 | Physical Planning | 0.42 | 0.33 | 0.32 | 77.1% | 75.7% | 98.2% |
| 14 | Urban Development | 0.43 | 0.33 | 0.32 | 76.5% | 74.6% | 97.5% |
| <i>Development Projects</i> | | | | | | | |
| 1146 | Transforming Settlements of Urban Poor | 0.32 | 0.24 | 0.24 | 76.6% | 75.8% | 98.9% |
| 1244 | Support to National Physical Devt Planning | 1.04 | 0.70 | 0.68 | 67.5% | 65.9% | 97.6% |
| VF:0203 Housing | | 2.64 | 2.08 | 2.06 | 79.1% | 78.0% | 98.6% |
| <i>Recurrent Programmes</i> | | | | | | | |
| 09 | Housing Development and Estates Management | 0.81 | 0.57 | 0.56 | 71.1% | 69.2% | 97.3% |
| 10 | Human Settlements | 1.40 | 1.25 | 1.24 | 88.8% | 88.0% | 99.1% |
| 15 | Office of the Director, Housing | 0.05 | 0.03 | 0.03 | 63.7% | 61.7% | 96.8% |
| <i>Development Projects</i> | | | | | | | |
| 0316 | Support to Earthquake Disaster Victims | 0.02 | 0.02 | 0.02 | 67.4% | 66.8% | 99.2% |
| 1147 | Kasooli Housing Project | 0.35 | 0.22 | 0.21 | 61.1% | 61.0% | 99.8% |
| VF:0249 Policy, Planning and Support Services | | 2.60 | 2.21 | 2.19 | 85.3% | 84.2% | 98.7% |
| <i>Recurrent Programmes</i> | | | | | | | |
| 01 | Finance and administration | 1.56 | 1.46 | 1.44 | 93.4% | 92.2% | 98.7% |
| 02 | Planning and Quality Assurance | 0.70 | 0.62 | 0.61 | 88.7% | 87.6% | 98.8% |
| 16 | Internal Audit | 0.09 | 0.06 | 0.06 | 60.8% | 59.8% | 98.4% |
| <i>Development Projects</i> | | | | | | | |
| 0162 | Support to PQAD | 0.10 | 0.07 | 0.07 | 74.1% | 73.9% | 99.7% |
| 1029 | Construction of MLHUD | 0.14 | 0.00 | 0.00 | 2.9% | 2.9% | 100.0% |
| Total For Vote | | 12.98 | 13.26 | 12.31 | 102.2% | 94.8% | 92.8% |

* Excluding Taxes and Arrears

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

| Billion Uganda Shillings | | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|--|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| VF:0202 Physical Planning and Urban Development | | 1.45 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| <i>Development Projects</i> | | | | | | | |
| 1146 | Transforming Settlements of Urban Poor | 1.45 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| Total For Vote | | 1.45 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 03 Office of Director Land Management

Outputs Provided

Output: 02 0101 Land Policy, Plans, Strategies and Reports

| Annual Planned Outputs: | Item | Spent |
|---|--|-------|
| Directorate Strategic Plan in place; | 211101 General Staff Salaries | 9,864 |
| - National Land Policy in place; | 211103 Allowances | 1,678 |
| Public sensitized on Land matters | 221007 Books, Periodicals and Newspapers | 525 |
| - Land Management Institutions in 60 districts monitored and evaluated. | 221008 Computer Supplies and IT Services | 297 |
| Government Land Programs in the country monitored and evaluated. | 221009 Welfare and Entertainment | 1,882 |
| - ;Activities in Directorate of Land Management Cordinated | 222001 Telecommunications | 375 |
| - Staff training in the Directorate coordinated. | 227001 Travel Inland | 3,370 |
| - Emergency Land Disputes settled | 227004 Fuel, Lubricants and Oils | 2,890 |

Cumulative Outputs Achieved by the end of the Quarter:

-Consultative meetings Held
 - Land Management Institutions in 10 Districts monitored (jinja, mukono, maska, mbarara, Wakiso, Mbale, Fortportal, Gulu, Lira, Nakassongola)
 Systematic Demarcation in 2 Districts monitored and evaluated (Iganga and Kibale)

- Activities in Directorate of Land Management coordinated;

- 20 Staff Appraised;

Training of Surveyors in the Directorate coordinated.

- Field visit to land disputed areas in kalangala, Kayunga

Reasons for Variation in performance

Implementation of NLP awaits its costing

| | |
|---------------------------|---------------|
| Total | 20,881 |
| <i>Wage Recurrent</i> | 9,864 |
| <i>Non Wage Recurrent</i> | 11,017 |
| <i>NTR</i> | 0 |

Programme 04 Land Administration

Outputs Provided

Output: 02 0103 Inspection and Valuation of Land and Property

| Annual Planned Outputs: | Item | Spent |
|--|--|---------|
| - 20,000 Property valuations done; | 211101 General Staff Salaries | 225,874 |
| - Supervision of compensation assessment for land acquisition for 15 road projects undertaken; | 211103 Allowances | 41,143 |
| - Supervision of land acquisition for 60 wayleaves projects undertaken; | 221008 Computer Supplies and IT Services | 3,000 |
| - Assistance & supervision in determination of 40 District Compensation | 221009 Welfare and Entertainment | 8,000 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 04 Land Administration

| | | |
|--|---|--------|
| rates done; | 221011 Printing, Stationery, Photocopying and Binding | 31,391 |
| - M & E of 40 Districts & local land management institutions undertaken; | 221012 Small Office Equipment | 746 |
| - 9,000 cases of technical guidance & assistance to land management institutions, stake holders & general public provided | 222001 Telecommunications | 2,262 |
| -Induct & train DLBs & ALCs in 20 districts; Monitor and evaluate land management institutions in 40 districts; evaluate land transactions for processing of land titles | 227001 Travel Inland | 20,499 |
| | 227004 Fuel, Lubricants and Oils | 16,000 |
| | 228002 Maintenance - Vehicles | 12,797 |

Cumulative Outputs Achieved by the end of the Quarter:

- Conduct 5652 property valuations done;
- Supervision of compensation assessment for land acquisition for 15 road projects undertaken;
- Supervision of land acquisition for 60 wayleaves projects undertaken;
- Assistance & supervision in determination of 40 District Compensation rates done;
- M & E of 46 Districts & local land management institutions undertaken;
- 11,000 cases of technical guidance & assistance to land management institutions, stake holders & general public provided
- Induct & train DLBs & ALCs in 20 districts; Monitor and evaluate land management institutions in 40 districts; evaluate land transactions for processing of land titles;
- 2 DLBs & 15 ALCs inducted;
- 5 projects supervised and approved.
- 4 projects supervised and approved.
- 4 District Rates reviewed.

Reasons for Variation in performance

Valuations are demand driven.

| | |
|---------------------------|----------------|
| Total | 361,712 |
| Wage Recurrent | 225,874 |
| Non Wage Recurrent | 135,838 |
| NTR | 0 |

Programme 05 Surveys and Mapping

Outputs Provided

Output: 02 0104 Surveys and Mapping

| Annual Planned Outputs: | Item | Spent |
|--|---|---------|
| - 3 Technical meetings to establish the International boundaries held; | 211101 General Staff Salaries | 219,197 |
| - 2,000 sets of Deed plans produced and 200 sets of technical data and Instruction to Survey supplied to private surveyors | 211103 Allowances | 54,666 |
| - 40 Geodetic control points established | 221001 Advertising and Public Relations | 16,000 |
| - Survey and Mapping activities supervised in 6 districts | 221002 Workshops and Seminars | 20,905 |
| - Surveyors forum coordinated | 221007 Books, Periodicals and Newspapers | 3,450 |
| - Survey regulation and Manual produced | 221008 Computer Supplies and IT Services | 4,500 |
| - EALSC examination coordinated | 221009 Welfare and Entertainment | 3,960 |
| - 6 Topographic maps reprinted | 221011 Printing, Stationery, Photocopying and Binding | 46,326 |
| - Microfilm positives produced for land dispute resolution | 221017 Subscriptions | 5,000 |
| | 222001 Telecommunications | 3,750 |
| | 227001 Travel Inland | 196,127 |
| | 227002 Travel Abroad | 64,000 |
| | 227004 Fuel, Lubricants and Oils | 72,000 |
| | 228001 Maintenance - Civil | 11,659 |
| | 228002 Maintenance - Vehicles | 31,196 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 05 Surveys and Mapping

| | | |
|---|---|--------|
| Cumulative Outputs Achieved by the end of the Quarter: | 228003 Maintenance Machinery, Equipment and Furniture | 29,660 |
|---|---|--------|

-3 Technical meetings to establish the International boundaries of UG/RW, UG/DRC

- 2850 sets of Deed plans produced and 200 sets of technical data and Instruction to Survey supplied to private surveyors;

- 42 Geodetic control points established;

- Survey and Mapping activities supervised in 8 districts;

- Surveyors forum coordinated;

- Survey regulation and Manual produced;

- EALSC examination coordinated

- 10 Topographic maps reprinted;

- 95 Microfilm positives produced for land dispute resolution;

Reasons for Variation in performance

There were no funds to carry out planned activities

| | |
|---------------------------|----------------|
| Total | 782,397 |
| <i>Wage Recurrent</i> | 219,197 |
| <i>Non Wage Recurrent</i> | 563,200 |
| <i>NTR</i> | 0 |

Programme 06 Land Registration

Outputs Provided

Output: 02 01 02 Land Registration

| Annual Planned Outputs: | Item | Spent |
|---|---|---------|
| 800 Certificate of lease title issued; | 211101 General Staff Salaries | 127,780 |
| 6000 Certificate of freehold issued; | 211103 Allowances | 56,664 |
| 4000 Certificate of Mailto title issued; | 221003 Staff Training | 2,792 |
| 32,000 mailo land transactions registered; | 221009 Welfare and Entertainment | 2,150 |
| 13,000 leasehold land transactions registered; | 221011 Printing, Stationery, Photocopying and Binding | 56,229 |
| 80 leasehold and freehold court cases to be handled; | 222002 Postage and Courier | 2,500 |
| 160 mailo court cases to be handled; | 227001 Travel Inland | 35,983 |
| 1200 lease documents handled; | 227004 Fuel, Lubricants and Oils | 7,000 |
| district land offices monitored and evaluated; | 228002 Maintenance - Vehicles | 3,250 |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| -1,909 Certificate of lease title issued; | | |
| -3,405 Certificate of freehold issued; | | |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 06 Land Registration

-18,950 Certificate of Mailto title issued;

42,092 mailo land transactions registered;

28,054 Leasehold land transactions registered;

-1200 lease documents handled;

-155 leasehold and freehold court cases to be handled; 60 cases handled

200 mailo court cases to be handled;

-18 District land offices Monitored;

-4 Registrars of Buikwe,Gomba,Kibale, Kamuli were trained and inducted;

1080 titles (under LIS Kampala-109,Mukono-222,Jinja-11,KCCA-58, wakiso-670, Mbarara-10) processed;

Reasons for Variation in performance

The introduction of Land information has increased the transaction processes on land;

| | |
|---------------------------|----------------|
| Total | 294,347 |
| <i>Wage Recurrent</i> | 127,780 |
| <i>Non Wage Recurrent</i> | 166,568 |
| <i>NTR</i> | 0 |

Programme 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 02 01 01 Land Policy, Plans, Strategies and Reports

| Annual Planned Outputs: | Item | Spent |
|---|---|---------|
| 1. Land policy, plans and strategies coordinated; | 211101 General Staff Salaries | 23,041 |
| | 211103 Allowances | 53,074 |
| 2. Sensitization on land related issues carried out in 20 districts; | 221002 Workshops and Seminars | 222,160 |
| | 221007 Books, Periodicals and Newspapers | 30,000 |
| 3. Land Amendment Act 2010 implemented and disseminated in 20 districts; | 221008 Computer Supplies and IT Services | 3,741 |
| | 221009 Welfare and Entertainment | 9,415 |
| - Land related laws and regulations processess cordinated; | 221011 Printing, Stationery, Photocopying and Binding | 70,167 |
| -Certificate of occupancy issued in 20 districts; | 221012 Small Office Equipment | 496 |
| | 222001 Telecommunications | 30,000 |
| Cumulative Outputs Achieved by the end of the Quarter: | 222002 Postage and Courier | 3,000 |
| -Secured 75 Register books for CCOs and 8,327 CCOs; | 227001 Travel Inland | 80,000 |
| Register books for CCOs issued to 6 districts; | 227004 Fuel, Lubricants and Oils | 52,854 |
| -4 land sector stakeholders meetings held; | 228002 Maintenance - Vehicles | 13,000 |
| -2,500 LAA sensitization materials printed and distributed in 10 Districts with Landlord Tenant Phenomenon; | | |
| -1 technical Proposal on the Land Sector prepared- for LSSPII; | | |
| -- Land related laws and regulations processess cordinated;-Land regulations | | |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 07 Land Sector Reform Coordination Unit

-

Reasons for Variation in performance

Sensitisation workshops didn't take place due to no funding in fourth quarter;

| | |
|---------------------------|----------------|
| Total | 590,947 |
| <i>Wage Recurrent</i> | 23,041 |
| <i>Non Wage Recurrent</i> | 567,906 |
| <i>NTR</i> | 0 |

Development Projects

Project 0121 Digital Mapping

Outputs Provided

Output: 02 0104 Surveys and Mapping

| Annual Planned Outputs: | Item | Spent |
|---|---|--------|
| maps printed in first quarter; | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 995 |
| Maps disseminated; | 212101 Social Security Contributions (NSSF) | 100 |
| Cumulative Outputs Achieved by the end of the Quarter: | 221009 Welfare and Entertainment | 200 |
| 1.Created and printed 47 Thematic maps for three districts of Mukono, Kayunga and Sembabule. | 221011 Printing, Stationery, Photocopying and Binding | 7,149 |
| 2.Disseminated thematic maps to 3districts of Mukono, Kayunga, and Sembabule and sensitized district staff. | 227001 Travel Inland | 11,000 |
| 3.Database development for Mukono, Kayunga, and Sembabule districts was done. | 227004 Fuel, Lubricants and Oils | 9,036 |
| 4.Creation of Centralized database is on going | 228002 Maintenance - Vehicles | 3,867 |
| 5.Purchased printing material and stationery. | | |
| 6.Serviced and repaired one Project vehicle. | | |

Reasons for Variation in performance

There is reported no funds to carry out planned activities

| | |
|---------------------------|---------------|
| Total | 32,347 |
| <i>GoU Development</i> | 32,347 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 0139 Land Tenure Reform Project

Capital Purchases

Output: 02 0171 Acquisition of Land by Government

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

Not applicable

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | 0 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects

Project 0139 Land Tenure Reform Project

Output: 02 0176 Purchase of Office and ICT Equipment, including Software

| Annual Planned Outputs: | Item | Spent |
|---|--------------------------------|---------------|
| - computers purchased; | 231005 Machinery and Equipment | 32,860 |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| Nil | | |
| Reasons for Variation in performance | | |
| Nil | | |
| Total | | 32,860 |
| <i>GoU Development</i> | | 32,860 |
| <i>External Financing</i> | | 0 |
| <i>NTR</i> | | 0 |

Outputs Provided

Output: 02 0101 Land Policy, Plans, Strategies and Reports

| Annual Planned Outputs: | Item | Spent |
|---|---|----------------|
| -30 Districts received NLP&NLP materials; | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 137,093 |
| -1 Talk Shows and Newspaper articles on NLP; | 211103 Allowances | 80,000 |
| -2 land related laws reviewed, revised & harmonised; | 212101 Social Security Contributions (NSSF) | 12,540 |
| -4 Land Law regulations and guidelines formulated & implemented; | 221002 Workshops and Seminars | 332,008 |
| -100% of completion of new sector wide land sector strategic plan; | 221011 Printing, Stationery, Photocopying and Binding | 47,000 |
| -20 Districts received National Land Use Policy & National Land Use Policy materials; | 224002 General Supply of Goods and Services | 15,825 |
| | 227001 Travel Inland | 79,920 |
| | 227004 Fuel, Lubricants and Oils | 110,450 |
| | 228002 Maintenance - Vehicles | 11,311 |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| National land Use Policy & National land use Policy materials distributed to Kiruhura, Ntungamo, Rubirizi, Bushenyi, Buhweju and Mitooma; | | |
| Final draft of the LSSP II in place; | | |
| -Land regulations 2004 reviewed; | | |
| --Mortgage Act and regulations disseminated in Lira, Dokolo and Alebtong Districts. | | |
| Reasons for Variation in performance | | |
| There were no funds for the dissemination of the National Land policy | | |
| Total | | 826,147 |
| <i>GoU Development</i> | | 826,147 |
| <i>External Financing</i> | | 0 |
| <i>NTR</i> | | 0 |

Output: 02 0104 Surveys and Mapping

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects

Project 0139 Land Tenure Reform Project

| Item | Spent |
|--|---|
| Annual Planned Outputs: | |
| - Report on Comprehensive Assessment of the pilot Systematic Demarcation programme | 211103 Allowances 36,000 |
| - Strategy for rolling out the SD program | 222001 Telecommunications 10,000 |
| - 80 cadastral sheets verified and adopted for LIS | 222003 Information and Communications Technology 75,772 |
| Cumulative Outputs Achieved by the end of the Quarter: | |
| - 140 parcels with overlaps resolved | 225001 Consultancy Services- Short-term 59,997 |
| - 360 cadastral sheets verified and adopted for LIS; | 227001 Travel Inland 40,000 |
| Reasons for Variation in performance | |
| To expedite the roll out of the Land information system | 227004 Fuel, Lubricants and Oils 4,000 |
| | Total 225,769 |
| | GoU Development 225,769 |
| | External Financing 0 |
| | NTR 0 |

Output: 02 0105 Capacity Building in Land Administration and Management

| Item | Spent |
|---|--|
| Annual Planned Outputs: | |
| - 10 District Land Boards (DLBs) trained; | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 70,825 |
| Cumulative Outputs Achieved by the end of the Quarter: | |
| DLBs of Zombo, Gomba and Kalungu. Trained | 212101 Social Security Contributions (NSSF) 17,300 |
| Reasons for Variation in performance | |
| Non availability of funds; | 221002 Workshops and Seminars 285,210 |
| | 227004 Fuel, Lubricants and Oils 10,454 |
| | Total 383,789 |
| | GoU Development 383,789 |
| | External Financing 0 |
| | NTR 0 |

Output: 02 0106 Land Information Management

| Item | Spent |
|---|---|
| Annual Planned Outputs: | |
| - 90% of implementation of NLIS | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 307,615 |
| - 20 staff recruited for LIS implementation | 211103 Allowances 40,000 |
| - 3 technical procedures developed | 212101 Social Security Contributions (NSSF) 34,391 |
| - Quality control and assurance completed for LIS input for titles and maps | 221002 Workshops and Seminars 10,716 |
| - Reviewed IEC Strategy for awareness on land issues | 221009 Welfare and Entertainment 19,850 |
| Cumulative Outputs Achieved by the end of the Quarter: | |
| LIS fully functional at all the 9 LIS sites; | 221011 Printing, Stationery, Photocopying and Binding 53,214 |
| 3 Technical procedures developed; | 222001 Telecommunications 130,600 |
| Quality control and Quality assurance done; | 222003 Information and Communications Technology 80,040 |
| -Quality Assurance carried out in kampala HQTRs and Mukono | 223001 Property Expenses 176,008 |
| | 223004 Guard and Security services 89,992 |
| | 223005 Electricity 72,682 |
| | 223006 Water 15,670 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects

Project 0139 Land Tenure Reform Project

| | | |
|--|---|------------------|
| production lines; | 224002 General Supply of Goods and Services | 16,655 |
| - IEC Strategy for awareness on land issues reviewed | 225001 Consultancy Services- Short-term | 380,831 |
| <i>Reasons for Variation in performance</i> | 227001 Travel Inland | 351,915 |
| Hit the target; | 227004 Fuel, Lubricants and Oils | 325,269 |
| | 228001 Maintenance - Civil | 76,980 |
| | 228002 Maintenance - Vehicles | 131,480 |
| | 228003 Maintenance Machinery, Equipment and Furniture | 143,710 |
| | Total | 2,457,618 |
| | <i>GoU Development</i> | 2,457,618 |
| | <i>External Financing</i> | 0 |
| | <i>NTR</i> | 0 |

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

Output: 02 0201 Physical Planning Policies, Strategies, Guidelines and Standards

| Annual Planned Outputs: | Item | Spent |
|--|----------------------------------|---------------|
| -Directorate plans and budgets coordinated and prepared - Kampala | 211101 General Staff Salaries | 28,207 |
| -Physical Planning and urban development activities in the Country monitored, supervised and supported | 211103 Allowances | 3,870 |
| | 221009 Welfare and Entertainment | 1,160 |
| | 227001 Travel Inland | 1,960 |
| | 227002 Travel Abroad | 2,800 |
| <i>Cumulative Outputs Achieved by the end of the Quarter:</i> | 227004 Fuel, Lubricants and Oils | 2,300 |
| two directorate meeting conducted; | | |
| -International Obligation of Naples, Italy for World Urban Forum attended to; | | |
| -M&E trip to mbarara to monitor physical planning activities carried out; | | |
| --Directorate plans and budgets prepared - Kampala; | | |
| - | | |
| -One directorate meeting conducted-Kampala; | | |
| <i>Reasons for Variation in performance</i> | | |
| Hit the target | | |
| | Total | 40,297 |
| | <i>Wage Recurrent</i> | 28,207 |
| | <i>Non Wage Recurrent</i> | 12,090 |
| | <i>NTR</i> | 0 |

Programme 12 Land use Regulation and Compliance

Outputs Provided

Output: 02 0201 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 and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 12 Land use Regulation and Compliance

| | Item | Spent |
|---|---|----------------|
| Annual Planned Outputs: | | |
| Physical Planning Standards and Guidelines Disseminated; | 211101 General Staff Salaries | 199,903 |
| | 211103 Allowances | 5,100 |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| -600 copies of the National Physical Planning Standards printed and 1 dissemination workshop held; | 221002 Workshops and Seminars | 8,000 |
| | 221009 Welfare and Entertainment | 4,000 |
| | 221011 Printing, Stationery, Photocopying and Binding | 9,100 |
| -Workshop to disseminate Physical Planning Standards held for 15 districts in Northern Uganda; | 222001 Telecommunications | 2,150 |
| | 224002 General Supply of Goods and Services | 3,347 |
| | 227001 Travel Inland | 6,900 |
| -500 copies of Land use regulation tools reprinted; PPS&P disseminated to 10 TCs and 5 Municipalities namely; Mukono, Entebbe, Jinja, Mbarara and Gulu Municipalities. Kiira, Wakiso, Buvuma, Nakasongora, Mubende, Luwero, Nwoya, Amuru, Oyam and Kakiiri TC's | 227004 Fuel, Lubricants and Oils | 5,693 |
| | 228002 Maintenance - Vehicles | 3,438 |
| Reasons for Variation in performance | | |
| Work not done due to no release of funds; | | |
| | Total | 247,630 |
| | Wage Recurrent | 199,903 |
| | Non Wage Recurrent | 47,727 |
| | NTR | 0 |

Output: 02 0202 Field Inspection

| | Item | Spent |
|---|---|----------------|
| Annual Planned Outputs: | | |
| Monitoring and inspection of compliance carried out in 70 districts, 100 TCs & 22 municipalities; | 211103 Allowances | 9,921 |
| | 221002 Workshops and Seminars | 9,200 |
| | 221007 Books, Periodicals and Newspapers | 1,973 |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| Compliance inspection carried out in 7 Town Council and 5 Municipalities namely; Mukono, Entebbe, Jinja, Mbarara and Gulu Municipalities. And Town councils of Kiira, Wakiso, Buvuma, Nakasongora, Mubende, Luwero, Amuru, and Kakiiri; | 221008 Computer Supplies and IT Services | 11,488 |
| | 221009 Welfare and Entertainment | 3,320 |
| | 221011 Printing, Stationery, Photocopying and Binding | 15,780 |
| | 222001 Telecommunications | 2,473 |
| | 227001 Travel Inland | 29,497 |
| | 227004 Fuel, Lubricants and Oils | 26,000 |
| | 228002 Maintenance - Vehicles | 2,970 |
| Reasons for Variation in performance | | |
| No funds | | |
| | Total | 112,621 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 112,621 |
| | NTR | 0 |

Output: 02 0205 Support Supervision and Capacity Building

| | Item | Spent |
|---|--|--------|
| Annual Planned Outputs: | | |
| Staff and relevant local Government staff trained in various areas and skills relevant to Land use Regulation & ROM | 211103 Allowances | 3,771 |
| | 221002 Workshops and Seminars | 6,500 |
| | 221003 Staff Training | 8,538 |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| -4 staff trained in aspects of land use regulation and compliance | 221007 Books, Periodicals and Newspapers | 2,150 |
| | 221009 Welfare and Entertainment | 5,000 |
| -Group training for 20 LG staff in aspects of land use regulation and compliance held in Gulu; | 222001 Telecommunications | 1,415 |
| | 225001 Consultancy Services- Short-term | 11,970 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 12 Land use Regulation and Compliance

| | | |
|---|----------------------------------|--------|
| -Capacity building workshop for Local Govt staff responsible; | 227001 Travel Inland | 9,833 |
| | 227002 Travel Abroad | 10,000 |
| -2 LURC staff trained in GIS applications (Isreal); | 227004 Fuel, Lubricants and Oils | 15,000 |
| | 228002 Maintenance - Vehicles | 3,483 |

2 LURC staff undertaking a Masters degree in Physical Planning and Urban Design (MUK)

Reasons for Variation in performance

75% of the yearly planned outputs achieved;

| | |
|---------------------------|---------------|
| Total | 76,760 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 76,760 |
| <i>NTR</i> | 0 |

Programme 13 Physical Planning

Outputs Provided

Output: 02 0201 Physical Planning Policies, Strategies, Guidelines and Standards

| Annual Planned Outputs: | Item | Spent |
|--|---|---------|
| - National Land Use Policy and the Physical Planning Act 2010 disseminated to 10 districts of Eastern Uganda | 211101 General Staff Salaries | 144,738 |
| | 211103 Allowances | 21,596 |
| 10 Physical Planning Committees trained | 221002 Workshops and Seminars | 36,238 |
| | 221007 Books, Periodicals and Newspapers | 1,175 |
| | 221009 Welfare and Entertainment | 9,061 |
| | 221010 Special Meals and Drinks | 3,710 |
| | 221011 Printing, Stationery, Photocopying and Binding | 16,718 |
| | 222001 Telecommunications | 1,500 |
| | 227004 Fuel, Lubricants and Oils | 9,150 |
| | 228002 Maintenance - Vehicles | 6,000 |

Cumulative Outputs Achieved by the end of the Quarter:

- National Land Use Policy and the Physical Planning Act disseminated to 6 districts and town councils of Jinja, Iganga, Kamuli, Bugiri, Mayuge, Palisa and Namayingo;

- 6 Physical Planning Committees of Jinja, Iganga, Kamuli, Bugiri, Mayuge, Palisa and Namayingo trained;

-National Land Use Policy and the Physical Planning Act 2010 disseminated to 10 districts in west Nile;

--- National Land Use Policy and the Physical Planning Act disseminated to Ntungamo, Buhweju, Kiruhura, Bushenyi, Mitooma, Rubirizi; Ibanda;

Physical Planning Committees of the following Districts trained in Ibanda, Mbarara, Isingiro, Sheema, Lyantonde.

Reasons for Variation in performance

Funds released in previous quarters accounted for over 65% of achieved outputs, however the last quarter of financial year no actual performance due to lack of funds

| | |
|---------------------------|----------------|
| Total | 249,886 |
| <i>Wage Recurrent</i> | 144,738 |
| <i>Non Wage Recurrent</i> | 105,148 |
| <i>NTR</i> | 0 |

Output: 02 0202 Field Inspection

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 13 Physical Planning

| | Item | Spent |
|--|--|--------|
| Annual Planned Outputs: | 221008 Computer Supplies and IT Services | 11,228 |
| Monitoring, supervision & planning needs assessment done for 10 Districts. | 222001 Telecommunications | 1,440 |
| | 227001 Travel Inland | 8,154 |
| Cumulative Outputs Achieved by the end of the Quarter: | 227004 Fuel, Lubricants and Oils | 7,400 |
| Yumbe, Arua, Koboko | 228002 Maintenance - Vehicles | 5,918 |
| Kayunga, Buikwe, Lugazi, Mukono | | |
| Apac, Dokolo | | |
| Mityana, Nakasongola, Mubende | | |
| Tororo, Nebbi, Lira | | |
| Districts monitored supervised & Physical planning needs assessment ; | | |

-- 2 Districts monitored supervised & Physical planning needs assessment carried out;

Reasons for Variation in performance

No funds in Q4

| | |
|---------------------------|---------------|
| Total | 34,140 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 34,140 |
| <i>NTR</i> | 0 |

Output: 02 0203 Devt of Physical Devt Plans

| | Item | Spent |
|---|---------------------------------|--------|
| Annual Planned Outputs: | 211103 Allowances | 8,000 |
| -4 Meetings of the National physical Planning Board meetings held | 221003 Staff Training | 3,750 |
| | 221010 Special Meals and Drinks | 1 |
| -2 Field trips undertaken by the Board; | 227001 Travel Inland | 14,973 |
| 2 Staff trained in GIS applications | 227002 Travel Abroad | 10,000 |

Cumulative Outputs Achieved by the end of the Quarter:

One National Physical planning Board inaugurated;
- One staff trained on GIS application;
-2 meetings of the board held

Reasons for Variation in performance

Unavailability of funds;

| | |
|---------------------------|---------------|
| Total | 36,724 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 36,724 |
| <i>NTR</i> | 0 |

Programme 14 Urban Development

Outputs Provided

Output: 02 0205 Support Supervision and Capacity Building

| | Item | Spent |
|--|---|---------|
| Annual Planned Outputs: | 211101 General Staff Salaries | 103,092 |
| -Urban Indicators Data Base Established; | 221011 Printing, Stationery, Photocopying and Binding | 5,436 |
| - Urban Sector Report produced | | |
| -Urban Development Forums in 9 Municipalities Established; | 225001 Consultancy Services- Short-term | 16,695 |
| Cumulative Outputs Achieved by the end of the Quarter: | 227001 Travel Inland | 62,035 |
| -Draft Urban indicators database in place to help monitor urban | 227002 Travel Abroad | 24,372 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 14 Urban Development

| | | |
|----------------|----------------------------------|--------|
| sectors (60%); | 227004 Fuel, Lubricants and Oils | 40,600 |
| | 228002 Maintenance - Vehicles | 18,139 |

-Urban Development Forums established in 9 municipalities of; Moroto, Masaka, Gulu, Lira, Fort Portal, Hoima, Tororo, Soroti and Entebbe;

- A field inspection report to establish functionality of the MDFs in Mbale, Mbarara, Kabale, Jinja and Arua prepared;

Reasons for Variation in performance

Reported unavailability of funds for Support Supervision and Capacity Building

| | |
|---------------------------|----------------|
| Total | 270,370 |
| <i>Wage Recurrent</i> | 103,092 |
| <i>Non Wage Recurrent</i> | 167,277 |
| <i>NTR</i> | 0 |

Output: 02 0206 Urban Dev't Policies, Strategies ,Guidelines and Standards

| | Item | Spent |
|---|---|---------------|
| Annual Planned Outputs: | 221002 Workshops and Seminars | 27,463 |
| - Urban Solid waste management Strategy Produced & disseminated to 14 municipalities | 221007 Books, Periodicals and Newspapers | 2,925 |
| - Urban campaign strategy produced | 221009 Welfare and Entertainment | 2,505 |
| | 221011 Printing, Stationery, Photocopying and Binding | 1,298 |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| -Consultative workshops on Urban Solid Waste Management held in Mbarara, Mbale and Tororo | 222001 Telecommunications | 4,690 |
| | 222002 Postage and Courier | 330 |
| -Draft Issues Paper on the Solid waste management developed; | 227001 Travel Inland | 4,580 |
| | 227004 Fuel, Lubricants and Oils | 5,000 |
| World Urban Forum Report State of the Urban Sector Report 2012 produced; | | |
| Reasons for Variation in performance | | |
| Unavailability of Funds; | | |
| | Total | 48,791 |
| | <i>Wage Recurrent</i> | 0 |
| | <i>Non Wage Recurrent</i> | 48,791 |
| | <i>NTR</i> | 0 |

Development Projects

Project 1146 Transforming Settlements of Urban Poor

Outputs Provided

Output: 02 0205 Support Supervision and Capacity Building

| | Item | Spent |
|--|---|--------|
| Annual Planned Outputs: | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 53,799 |
| - NUDFs and MDF meetings held and reports prepared; | 221002 Workshops and Seminars | 14,995 |
| - Capacity of officers improved; | 221003 Staff Training | 12,000 |
| | 221009 Welfare and Entertainment | 5,600 |
| - Monitoring of performance of MDFs and CUF; | 221011 Printing, Stationery, Photocopying and Binding | 3,691 |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| Two MDF meetings conducted in each of the municipalities; | 221012 Small Office Equipment | 3,000 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1146 Transforming Settlements of Urban Poor

| | | |
|--|----------------------------------|----------------|
| | 227001 Travel Inland | 27,985 |
| -3 Training and orientation programs of the 14MDFs conducted on CUF and other issues | 227002 Travel Abroad | 5,000 |
| | 227004 Fuel, Lubricants and Oils | 15,000 |
| CUF Projects were implemented in each of the 5 MCs – 5/6 in each of the MCs | 228002 Maintenance - Vehicles | 9,786 |
| | Total | 150,856 |
| <i>Reasons for Variation in performance</i> | <i>GoU Development</i> | 150,856 |
| MDF meeting conducted to orient members and deliberate on urban related issues. | <i>External Financing</i> | 0 |
| | <i>NTR</i> | 0 |

Output: 02 0206 Urban Dev't Policies, Strategies, Guidelines and Standards

| | Item | Spent |
|---|---|---------------|
| Annual Planned Outputs: | | |
| -Draft NUP and Strategic Urban Devt plan developed; | 221002 Workshops and Seminars | 21,300 |
| | 221003 Staff Training | 8,000 |
| -Participatory action research on security of tenure commissioned in the 5 Municipalities; | 221007 Books, Periodicals and Newspapers | 2,000 |
| | 221011 Printing, Stationery, Photocopying and Binding | 4,000 |
| -Urban Research and capacity needs assessments commissioned; | 227001 Travel Inland | 35,961 |
| | 227004 Fuel, Lubricants and Oils | 14,800 |
| -Urban Campaign/EIC strategy prepared and distributed to stakeholders; | 228002 Maintenance - Vehicles | 3,997 |
| -Urban indicators data base created; | | |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| The draft IEC Strategy has been developed and the Urban Campaign materials are still under development; | | |
| -2 Officers are training in long term causes in the field of urban planning at MUK and UMI; | | |
| -Urban campaign materials (newsletters, posters) developed; | | |
| -Research areas of urban unemployment, urban crime, urban resource mobilisation that affect slum dwellers in the 5 Municipalities selected; | | |
| <i>Reasons for Variation in performance</i> | | |
| N/A | | |
| | Total | 90,057 |
| | <i>GoU Development</i> | 90,057 |
| | <i>External Financing</i> | 0 |
| | <i>NTR</i> | 0 |

Project 1244 Support to National Physical Devt Planning

Outputs Provided

Output: 02 0201 Physical Planning Policies, Strategies, Guidelines and Standards

| | Item | Spent |
|--|--|--------|
| Annual Planned Outputs: | | |
| 1. Albertine Graben Situation Analysis report produced; | 211103 Allowances | 63,363 |
| | 221001 Advertising and Public Relations | 3,250 |
| 2. Six (6) staff of D/PPUD trained in GIS & computer aided planning; | 221002 Workshops and Seminars | 92,999 |
| | 221003 Staff Training | 35,000 |
| 3. Four (4) staff of D/PPUD trained in aspects of planning in areas with oil & gas activities; | 221007 Books, Periodicals and Newspapers | 3,000 |
| | 221008 Computer Supplies and IT Services | 6,264 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|----------------|
| Vote Function: 0202 Physical Planning and Urban Development | | |
| <i>Development Projects</i> | | |
| Project 1244 Support to National Physical Devt Planning | | |
| 4. Physical development Plan for the Albertine Graben Prepared; | 221009 Welfare and Entertainment | 12,000 |
| 5. Physical Development Plans for five (5) selected towns/areas within the graben comenced; | 221011 Printing, Stationery, Photocopying and Binding | 17,104 |
| Cumulative Outputs Achieved by the end of the Quarter: | 221012 Small Office Equipment | 9,049 |
| Consultative /stakeholders workshop held; | 222001 Telecommunications | 15,998 |
| -Familiarisation tour of the Albert Graben carried out; | 222003 Information and Communications Technology | 2,996 |
| --Geophysical and Economic studies of the graben carried out; | 224002 General Supply of Goods and Services | 30,000 |
| Reasons for Variation in performance | 225001 Consultancy Services- Short-term | 199,547 |
| Delayed procurement of the consultant. | 227001 Travel Inland | 59,950 |
| | 227002 Travel Abroad | 75,794 |
| | 227004 Fuel, Lubricants and Oils | 39,800 |
| | 228002 Maintenance - Vehicles | 15,993 |
| | Total | 682,107 |
| | GoU Development | 682,107 |
| | External Financing | 0 |
| | NTR | 0 |

Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

| | Item | Spent |
|--|---|----------------|
| Annual Planned Outputs: | 211101 General Staff Salaries | 265,228 |
| 1.0 Prototype plans produced; | 211103 Allowances | 10,304 |
| 2.0 Prototype plans applicable to respective cultural backgrounds and socio-economic activities disseminated to 10 pilot districts | 221001 Advertising and Public Relations | 4,500 |
| Cumulative Outputs Achieved by the end of the Quarter: | 221007 Books, Periodicals and Newspapers | 900 |
| 3 Radio adverts aired in selected districts voice of Toro,Radio Bunyoro broadcasting; | 221008 Computer Supplies and IT Services | 897 |
| Prototype plans produced for 10 districts;masindi, hoima kinyandongo,bulisa, kyenjojo,kamwenge,kabarole and bundibugyi and ntoroko, kyegegwa; | 221009 Welfare and Entertainment | 4,000 |
| -Review of performance of prototype plans in 8 districts; | 221011 Printing, Stationery, Photocopying and Binding | 78 |
| Reasons for Variation in performance | 222001 Telecommunications | 4,350 |
| There is no availability of funds; | 227001 Travel Inland | 42,907 |
| | 227004 Fuel, Lubricants and Oils | 24,600 |
| | 228002 Maintenance - Vehicles | 2,400 |
| | Total | 360,163 |
| | Wage Recurrent | 265,228 |
| | Non Wage Recurrent | 94,935 |
| | NTR | 0 |

Output: 02 0303 Capacity Building

| | Item | Spent |
|--|--|--------|
| Annual Planned Outputs: | 211103 Allowances | 15,000 |
| 3.0 Obligations to local and international bodies attended to. | 221003 Staff Training | 5,000 |
| 4.0 Staff facilitated in capacity building. | 221007 Books, Periodicals and Newspapers | 1,600 |
| Cumulative Outputs Achieved by the end of the Quarter: | 221008 Computer Supplies and IT Services | 900 |
| | 221009 Welfare and Entertainment | 5,000 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
| Vote Function: 0203 Housing | | |
| <i>Recurrent Programmes</i> | | |
| Programme 09 Housing Development and Estates Management | | |
| -3no department meetings held; | 221011 Printing, Stationery, Photocopying and Binding | 565 |
| - International forum attended; AMCHARD, and Urban forum | 221017 Subscriptions | 12,782 |
| -Construction exhibition held in UMA show grounds; | 222001 Telecommunications | 2,200 |
| -3no department meetings held; | 227002 Travel Abroad | 10,000 |
| -2 no department meetings held; | 227004 Fuel, Lubricants and Oils | 9,760 |
| <i>Reasons for Variation in performance</i> | 228002 Maintenance - Vehicles | 915 |
| Reported no availability of funds; | 228003 Maintenance Machinery, Equipment and Furniture | 1,000 |
| | Total | 64,722 |
| | <i>Wage Recurrent</i> | 0 |
| | <i>Non Wage Recurrent</i> | 64,722 |
| | <i>NTR</i> | 0 |

Output: 02 0304 Estates Management Policy, Strategies & Reports

| | <i>Item</i> | <i>Spent</i> |
|---|---|----------------|
| <i>Annual Planned Outputs:</i> | 211103 Allowances | 14,400 |
| - Stakeholder's consultative workshops on Estates policy held | 221002 Workshops and Seminars | 30,000 |
| - Draft Estates Policy developed | 221007 Books, Periodicals and Newspapers | 1,350 |
| - 100 Condominium plans vetted | 221008 Computer Supplies and IT Services | 2,250 |
| | 221009 Welfare and Entertainment | 8,000 |
| <i>Cumulative Outputs Achieved by the end of the Quarter:</i> | 221011 Printing, Stationery, Photocopying and Binding | 4,079 |
| -Inception report approved; | 222001 Telecommunications | 2,200 |
| -5no policy working group meetings held; | 225002 Consultancy Services- Long-term | 39,920 |
| -36 Condominium plans vetted; | 227001 Travel Inland | 12,990 |
| <i>Reasons for Variation in performance</i> | 227004 Fuel, Lubricants and Oils | 15,000 |
| On account of non-availability of funds | 228002 Maintenance - Vehicles | 2,065 |
| | Total | 132,253 |
| | <i>Wage Recurrent</i> | 0 |
| | <i>Non Wage Recurrent</i> | 132,253 |
| | <i>NTR</i> | 0 |

Programme 10 Human Settlements

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

| | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| <i>Annual Planned Outputs:</i> | 211101 General Staff Salaries | 146,881 |
| 1. Housing Bill drafted | 211103 Allowances | 1,363 |
| 2 -500 copies of Housing Policy disseminated; | 221001 Advertising and Public Relations | 250 |
| 3.-500 copies of Landlord Tenants Bill disseminated; | 221002 Workshops and Seminars | 14,323 |
| 4. Housing loans recovered. | 221009 Welfare and Entertainment | 6,460 |
| | 221011 Printing, Stationery, Photocopying and Binding | 9,332 |
| <i>Cumulative Outputs Achieved by the end of the Quarter:</i> | 222001 Telecommunications | 852 |
| -04 monitoring missions conducted in Masese, | 225001 Consultancy Services- Short-term | 56,591 |
| -04 Steering Committee meeting held for Masese, | 227001 Travel Inland | 10,157 |
| - 01 monitoring trip conducted for Malukhu Integrated Poverty Reduction Project, | 227002 Travel Abroad | 29,388 |
| | 227004 Fuel, Lubricants and Oils | 33,942 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0203 Housing

Recurrent Programmes

Programme 10 Human Settlements

| | | |
|---|---------------------------|----------------|
| -02 Steering Committee meeting held for MIPREP. | Total | 309,539 |
| - Regulations to operationalise the Lans Lordl Tenant Bill developed; | Wage Recurrent | 146,881 |
| | Non Wage Recurrent | 162,658 |
| <i>Reasons for Variation in performance</i> | NTR | 0 |

—Reported non-availability of funds

Output: 02 0302 Technical Support and Administrative Services

| Annual Planned Outputs: | Item | Spent |
|--|---|----------------|
| 1. cadastral surveys of 600 pool plots executed. | 211103 Allowances | 27,000 |
| 2. 500 govt pool properties valued for sale. | 221009 Welfare and Entertainment | 11,534 |
| 3. M&E / Technical supervision and training on mortgage and divestiture carried out. | 221011 Printing, Stationery, Photocopying and Binding | 14,687 |
| 4. Sale of gvt pool property and performance of pool fund carried out; | 225001 Consultancy Services- Short-term | 572,717 |
| | 227001 Travel Inland | 26,672 |
| | 227004 Fuel, Lubricants and Oils | 15,200 |
| | 228002 Maintenance - Vehicles | 7,049 |
| | 228003 Maintenance Machinery, Equipment and Furniture | 1,403 |
| <i>Cumulative Outputs Achieved by the end of the Quarter:</i> | | |
| -Survey of 209 properties was carried out in Mpigi, Kyegegwa, F/Portal, Hoima, Mubende, Masaka, Kabale and Bukalasa; | | |
| - 130 properties valued in Mbale, Tororo, Soroti, Masaka, Mutukula, Kabale, Kasese, F/Portal, Mubende, Gulu and Kitgum. | | |
| -M&E training on mortgages carried out in Eastern Uganda towns of Jinja, Tororo, Mbale and Soroti. | | |
| --Commission Meeting attended to in SA | | |
| -Cadastral surveys of 170 pool plots executed; | | |
| -140 Gov't pool properties valued for sale; | | |
| -M&E / Technical supervision and training on mortgage and divestiture carried out in Western region of of Mbarara, Kabale, Fort-portal and Kasese; | | |
| Half Year Sale of Gvt pool property and performance report produced; | | |
| <i>Reasons for Variation in performance</i> | | |
| Reportedly no funds available for the planned outputs | | |
| | Total | 676,263 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 676,263 |
| | NTR | 0 |

Output: 02 0303 Capacity Building

| Annual Planned Outputs: | Item | Spent |
|---|---|--------|
| 1. Sector awareness programs developed & implemented. | 211103 Allowances | 1,133 |
| 2. Housing sector statistics abstract produced; | 221001 Advertising and Public Relations | 10,522 |
| | 221005 Hire of Venue (chairs, projector etc) | 3,258 |
| | 221007 Books, Periodicals and Newspapers | 478 |
| -Affordable housing fund for housing programs established; | 221009 Welfare and Entertainment | 9,164 |
| <i>Cumulative Outputs Achieved by the end of the Quarter:</i> | 221011 Printing, Stationery, Photocopying and Binding | 6,508 |
| housing and construction exhibition conducted. | | |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> | |
|---|--|----------------|
| Vote Function: 0203 Housing | | |
| <i>Recurrent Programmes</i> | | |
| Programme 10 Human Settlements | | |
| -A concept note on the establishment of a HRF has been produced. | 222001 Telecommunications | 3,632 |
| | 224002 General Supply of Goods and Services | 251 |
| -03 Housing cooperatives were supported in terms of providing technical support in appropriate building technologies. | 227001 Travel Inland | 199,639 |
| | 227004 Fuel, Lubricants and Oils | 16,240 |
| -WHD celebrated at the Housing Cooperatives level; | | |
| -Concept Proposal on the SAN-MARINHO building technical prepared. | | |
| -2 cooperatives established | | |
| <i>Reasons for Variation in performance</i> | | |
| Non -availability of funds; | | |
| | Total | 250,825 |
| | <i>Wage Recurrent</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>250,825</i> |
| | <i>NTR</i> | <i>0</i> |

Programme 15 Office of the Director, Housing

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|---------------|
| 1. Administrative and technical functions of Directorate attended to. | 211101 General Staff Salaries | 16,356 |
| | 211103 Allowances | 726 |
| 2. Housing Programs, policies and laws coordinated and evaluated | 221009 Welfare and Entertainment | 3,000 |
| | 221011 Printing, Stationery, Photocopying and Binding | 216 |
| 3. Local & International Obligations attended to. | 222001 Telecommunications | 538 |
| <i>Cumulative Outputs Achieved by the end of the Quarter:</i> | | |
| 1.1 Attend TMT meetings. | 227001 Travel Inland | 1,550 |
| 1.2. Hold one Directorate Meeting. | 227002 Travel Abroad | 7,600 |
| | 227004 Fuel, Lubricants and Oils | 790 |
| 2. Attend Masese & Malukhu Project Steering Committee meetings. | | |
| 3. Attend the World Urban Forum. | | |
| <i>Reasons for Variation in performance</i> | | |
| There were insufficient funds to actualise the annual outputs; | | |
| | Total | 30,776 |
| | <i>Wage Recurrent</i> | <i>16,356</i> |
| | <i>Non Wage Recurrent</i> | <i>14,419</i> |
| | <i>NTR</i> | <i>0</i> |

Development Projects

Project 0316 Support to Earthquake Disaster Victims

Outputs Provided

Output: 02 0306 Awareness campaigns on Earthquake Disaster Management

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|--|----------------------|
|--|--|----------------------|

Vote Function: 0203 Housing

Development Projects

Project 0316 Support to Earthquake Disaster Victims

| Item | Spent |
|---|----------------------------|
| Annual Planned Outputs: | |
| 211103 Allowances | 4,651 |
| Support to Earthquake Disaster Victims project reviewed; | 227001 Travel Inland 7,203 |
| Cumulative Outputs Achieved by the end of the Quarter: | |
| 227004 Fuel, Lubricants and Oils | 4,709 |

- Project reviewed;
- Project review finalised;

Reasons for Variation in performance

Limited funds stalled the project earlier plans to accomplish the construction of earthquake awareness model house.

| | |
|---------------------------|---------------|
| Total | 16,563 |
| <i>GoU Development</i> | 16,563 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1147 Kasoli Housing Project

Capital Purchases

Output: 02 0373 Roads, Streets and Highways

| Item | Spent |
|---|--------|
| Annual Planned Outputs: | |
| 281504 Monitoring, Supervision and Appraisal of Capital Works | 41,000 |
| -2km of roads opened | |
| -Street lights installed for 2km | |
| -4km of drainage channels opened | |

Cumulative Outputs Achieved by the end of the Quarter:

Roads opened include Kasoli Rd, Kasoli lane, Chemwoko Rd, Otieng Lane, Tenants Roads opened in Kasoli Housing project area, Tororo;

- Kwapa Rd, Kasoli Rd, Kasoli lane, Chemwoko Rd, Otieng Lane, Tenants Roads opened in Kasoli Housing project area, Tororo

Reasons for Variation in performance

Reported no funds

| | |
|---------------------------|---------------|
| Total | 41,000 |
| <i>GoU Development</i> | 41,000 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

| Item | Spent |
|--|---|
| Annual Planned Outputs: | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 46,298 |
| -Environmental project Impact assessment carried out | |
| -125 houses constructed | 9,842 |
| -Kasoli community mobilised to support project | 212101 Social Security Contributions (NSSF) 3,316 |
| -Kasoli community trained in income generation | 221009 Welfare and Entertainment 7,293 |
| -Monitoring and evaluation exercises conducted in Kasoli | 222001 Telecommunications 5,218 |
| Cumulative Outputs Achieved by the end of the Quarter: | |
| 227001 Travel Inland | 52,331 |
| 250 households mobilized at Kasoli project area, Tororo Municipality; | 227004 Fuel, Lubricants and Oils 19,940 |
| 250 households trained at Kasoli project area, Tororo Municipality; | 228001 Maintenance - Civil 25,500 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0203 Housing

Development Projects

Project 1147 Kasoli Housing Project

228002 Maintenance - Vehicles 4,000

5 monitoring trips conducted at Kasoli, Tororo Municipality;

opened roads: Kasoli Rd, Kasoli lane, Chemwoko Rd, Otieng Lane, Tenants Roads opened in Kasoli Housing project area, Tororo;

Drainage: Kwapa Rd, Kasoli Rd, Kasoli lane, Chemwoko Rd, Otieng Lane, Tenants Roads opened/Maintained in Kasoli Housing project area and project office erected up to roofing

Reasons for Variation in performance

The funding plan for the construction of houses is with DFCU, and its is progressive

| | |
|---------------------------|----------------|
| Total | 173,737 |
| <i>GoU Development</i> | 173,737 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

Outputs Provided

Output: 02 4901 Policy, consultation, planning and monitoring services

| Annual Planned Outputs: | Item | Spent |
|--|---|--------|
| - Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2013. | 211101 General Staff Salaries | 76,617 |
| - 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat. | 211103 Allowances | 10,200 |
| - 2 Cabinet Returns prepared and submitted to Cabinet Secretariat. | 221009 Welfare and Entertainment | 4,633 |
| - Policy Analysis undertaken. | 221011 Printing, Stationery, Photocopying and Binding | 35,008 |
| Cumulative Outputs Achieved by the end of the Quarter: | 227001 Travel Inland | 6,812 |
| - Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2013. | 227002 Travel Abroad | 6,110 |
| - Cabinet Memoranda prepared and submitted to Cabinet Secretariat. | 227004 Fuel, Lubricants and Oils | 6,210 |
| - 1 Cabinet Returns prepared and submitted to Cabinet Secretariat. | 228002 Maintenance - Vehicles | 5,994 |
| - Policy Analysis undertaken. | | |

Reasons for Variation in performance

HIT THE TARGET

| | |
|---------------------------|----------------|
| Total | 151,585 |
| <i>Wage Recurrent</i> | 76,617 |
| <i>Non Wage Recurrent</i> | 74,967 |
| <i>NTR</i> | 0 |

Output: 02 4902 Ministry Support Services (Finance and Administration)

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

| Annual Planned Outputs: | Item | Spent |
|--|--|----------------|
| -261 Ministry staff paid salaries and wages; | 211101 General Staff Salaries | 178,149 |
| - F&A staff paid lunch and footage allowances; | 211103 Allowances | 56,200 |
| -Staff welfare for F&A provided; | 213002 Incapacity, death benefits and funeral expenses | 38,808 |
| - 63 approved posts filled; | 221003 Staff Training | 4,897 |
| - 261 staff appraised; | 221007 Books, Periodicals and Newspapers | 18,000 |
| - 4 field monitoring exercises carried out; | 221009 Welfare and Entertainment | 30,000 |
| - 53 vehicles in good running condition; | 221011 Printing, Stationery, Photocopying and Binding | 55,000 |
| -24hour security services provided to Ministry premises; | 222001 Telecommunications | 48,000 |
| - Water bills paid; | 222002 Postage and Courier | 3,600 |
| -Electricity bills paid; | 223001 Property Expenses | 118,019 |
| -Cleaning services provided to the Ministry premises; | 223004 Guard and Security services | 79,398 |
| -Office equipment maintained; | 223005 Electricity | 50,000 |
| -Ministry's international obligations attend to; | 223006 Water | 40,000 |
| Cumulative Outputs Achieved by the end of the Quarter: | 227001 Travel Inland | 34,895 |
| 261 Ministry staff paid salaries and wages; | 227002 Travel Abroad | 25,000 |
| -F&A staff paid lunch and footage allowances; | 227004 Fuel, Lubricants and Oils | 19,001 |
| -Staff welfare for F&A provided; | 228002 Maintenance - Vehicles | 97,475 |
| -8 approved posts filled; | 228003 Maintenance Machinery, Equipment and Furniture | 15,000 |
| -261 staff appraised; | Total | 911,442 |
| - 1field monitoring exercise carried out; | Wage Recurrent | 178,149 |
| -53 vehicles in good running condition; | Non Wage Recurrent | 733,293 |
| -24 hour security services provided to Ministry premises; | NTR | 0 |
| -Water bills paid; | | |
| -Electricity bills paid; | | |
| -Cleaning services provided to the Ministry premises; | | |
| -Office equipment maintained; | | |
| -Ministry's international obligations attend to; | | |

Output: 02 4903 Ministerial and Top Management Services

| Annual Planned Outputs: | Item | Spent |
|---|---------------------------------------|----------------|
| - 4 Top Policy/Management meetings held; | 211101 General Staff Salaries | 13,521 |
| - 4 Senior Management meetings held; | 211103 Allowances | 54,500 |
| - 2 General Staff meetings held; | 213001 Medical Expenses(To Employees) | 2,223 |
| - 1 end of year staff part held. | 221009 Welfare and Entertainment | 6,000 |
| - Political M&E reports produced; | 222001 Telecommunications | 8,000 |
| Cumulative Outputs Achieved by the end of the Quarter: | 227001 Travel Inland | 11,540 |
| -3 Top Policy/Management meeting held; | 227002 Travel Abroad | 15,000 |
| - 3 Heads of Department meeting held; | 227004 Fuel, Lubricants and Oils | 58,280 |
| -Ministry activities monitored and supervised. | | |
| - Political M&E reports produced; | | |
| Reasons for Variation in performance | | |
| General staff meeting not held due to limited funds; | Total | 169,064 |
| | Wage Recurrent | 13,521 |
| | Non Wage Recurrent | 155,543 |
| | NTR | 0 |

Output: 02 4904 Information Management

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|--|----------------------|
| Vote Function: 0249 Policy, Planning and Support Services | | |
| <i>Recurrent Programmes</i> | | |
| Programme 01 Finance and administration | | |
| | <i>Item</i> | <i>Spent</i> |
| Annual Planned Outputs: | 211101 General Staff Salaries | 5,227 |
| - Access to information initiatives implemented; | 211103 Allowances | 4,941 |
| - Ministry's Clients' Charter implemented and feedback on complaints responded to. | 221009 Welfare and Entertainment | 4,800 |
| Cumulative Outputs Achieved by the end of the Quarter: | 221011 Printing, Stationery, Photocopying and Binding | 28,880 |
| - Access to information initiatives implemented | 227001 Travel Inland | 5,995 |
| - Clients Charter implementation carried coordinated and feedback received | 227004 Fuel, Lubricants and Oils | 4,800 |
| - Information on Government Programmes and Projects submitted to OPM | | |
| Reasons for Variation in performance | | |
| Hit the target | | |
| | Total | 54,643 |
| | <i>Wage Recurrent</i> | 5,227 |
| | <i>Non Wage Recurrent</i> | 49,416 |
| | <i>NTR</i> | 0 |

Output: 02 4905 Procurement and Disposal Services

| | | |
|--|---|---------------|
| | <i>Item</i> | <i>Spent</i> |
| Annual Planned Outputs: | 211101 General Staff Salaries | 1,960 |
| -Prequalification list compiled. | 211103 Allowances | 6,568 |
| -Procurement plan prepared. | 221007 Books, Periodicals and Newspapers | 2,198 |
| - Contracts for works, goods and services prepared; | 221008 Computer Supplies and IT Services | 1,370 |
| - 12 PPDA and Financial compliance report prepared. | 221009 Welfare and Entertainment | 4,400 |
| -Disposal of goods carried out; | 221011 Printing, Stationery, Photocopying and Binding | 9,120 |
| -Monitoring and evaluation reports of awarded contracts prepared; | 222001 Telecommunications | 2,000 |
| -Supplier appraisal reports prepared; | 227001 Travel Inland | 10,000 |
| Cumulative Outputs Achieved by the end of the Quarter: | 227002 Travel Abroad | 6,000 |
| -Prequalification list compiled. | 227004 Fuel, Lubricants and Oils | 4,000 |
| -Procurement plan prepared. | 228002 Maintenance - Vehicles | 7,500 |
| -Submissions from users reviewed and forwarded to contracts committee. | | |
| -PPDA and Financial compliance report prepared. | | |
| -Disposal of goods timely. | | |
| -Preparations for procurement audit. | | |
| -Monitoring and evaluation of procurements awarded. | | |
| -Supplier appraisal. | | |
| -Capacity building of stake holders. | | |
| Reasons for Variation in performance | | |
| Hit the planned annual targets; | | |
| | Total | 55,115 |
| | <i>Wage Recurrent</i> | 1,960 |
| | <i>Non Wage Recurrent</i> | 53,155 |
| | <i>NTR</i> | 0 |

Output: 02 4906 Accounts and internal Audit Services

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
| Vote Function: 0249 Policy, Planning and Support Services | | |
| <i>Recurrent Programmes</i> | | |
| Programme 01 Finance and administration | | |
| | <i>Item</i> | <i>Spent</i> |
| Annual Planned Outputs: | 211101 General Staff Salaries | 18,669 |
| - IFMS maintained in good running condition; | 211103 Allowances | 4,000 |
| - 6 Month financial statements prepared and submitted; | 221008 Computer Supplies and IT Services | 1,968 |
| - 9 Month financial statements prepared and submitted; | 221009 Welfare and Entertainment | 2,717 |
| - Final accounts prepared and submitted; | 221016 IFMS Recurrent Costs | 37,826 |
| - Financial issues raised by Auditor general and Pac responded to; | 221017 Subscriptions | 2,589 |
| - Release requests prepared and submitted; | 227001 Travel Inland | 19,742 |
| - Monthly budget performance reports prepared; | 227004 Fuel, Lubricants and Oils | 6,000 |
| Cumulative Outputs Achieved by the end of the Quarter: | 228002 Maintenance - Vehicles | 3,376 |
| - IFMS maintained in good condition; | | |
| - 6 Month financial statements prepared and submitted; | | |
| - Budget performance reports prepared. | | |
| - Payments for various activities made; | | |
| - Financial issues raised by Auditor General and PAC responded to; | | |
| - Monthly budget performance reports prepared; | | |
| Reasons for Variation in performance | | |
| hit the target | | |
| | Total | 96,888 |
| | Wage Recurrent | 18,669 |
| | Non Wage Recurrent | 78,218 |
| | NTR | 0 |

Programme 02 Planning and Quality Assurance

Outputs Provided

Output: 02 4901 Policy, consultation, planning and monitoring services

| | | |
|---|---|--------------|
| | <i>Item</i> | <i>Spent</i> |
| Annual Planned Outputs: | 211101 General Staff Salaries | 149,721 |
| Ministry Annual and Quarterly Workplans produced; | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 3,960 |
| Ministry detailed budget produced; | 211103 Allowances | 81,995 |
| MLHUD 2011/12 FY Annual Performance Reports prepared; | 212101 Social Security Contributions (NSSF) | 132 |
| Quarterly and annual Monitoring reports produced and submitted to the relevant authorities; | 221002 Workshops and Seminars | 13,000 |
| Sector Statistical Abstract produced and distributed to UBOS and other stakeholders; | 221003 Staff Training | 12,500 |
| Issues paper for LGBFP FY 2013/14 prepared and discussed during LGBFP regional workshops; | 221007 Books, Periodicals and Newspapers | 5,500 |
| Cumulative Outputs Achieved by the end of the Quarter: | 221008 Computer Supplies and IT Services | 12,442 |
| Ministry Annual and Quarterly Workplans produced; | 221009 Welfare and Entertainment | 23,034 |
| Ministry detailed budget produced; | 221011 Printing, Stationery, Photocopying and Binding | 70,000 |
| MLHUD 2011/12 FY Annual Performance Reports prepared; | 221012 Small Office Equipment | 791 |
| Quarterly and annual Monitoring reports produced and submitted to the relevant authorities; | 221017 Subscriptions | 1,692 |
| Sector Statistical Abstract produced and distributed to UBOS and other stakeholders; | 222001 Telecommunications | 24,634 |
| | 224002 General Supply of Goods and Services | 6,464 |
| | 227001 Travel Inland | 91,119 |
| | 227002 Travel Abroad | 15,000 |
| | 227004 Fuel, Lubricants and Oils | 84,000 |
| | 228002 Maintenance - Vehicles | 14,687 |
| | 228003 Maintenance Machinery, Equipment and Furniture | 1,970 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|--|----------------------|
|--|--|----------------------|

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 02 Planning and Quality Assurance

Issues paper for LGBFP FY 2013/14 prepared and discussed during LGBFP regional workshops;

3rd Quarter progressive reports compiled and submitted;

-Workplans and performance reports for MPS produced;

-Compilation of workplans and indicators done;

Reasons for Variation in performance

Hit the target

| | |
|---------------------------|----------------|
| Total | 612,641 |
| <i>Wage Recurrent</i> | 149,721 |
| <i>Non Wage Recurrent</i> | 462,919 |
| <i>NTR</i> | 0 |

Programme 16 Internal Audit

Outputs Provided

Output: 02 4906 Accounts and internal Audit Services

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|---------------|
| Quartely Internal Audit reports prepared | 211101 General Staff Salaries | 8,163 |
| | 211103 Allowances | 13,800 |
| | 221003 Staff Training | 2,350 |
| Quarterly payroll reports prepared | 221007 Books, Periodicals and Newspapers | 775 |
| Cumulative Outputs Achieved by the end of the Quarter: | 221008 Computer Supplies and IT Services | 1,251 |
| -4 Quarterly Report | 221009 Welfare and Entertainment | 4,800 |
| -4 payroll Report | 221011 Printing, Stationery, Photocopying and Binding | 1,203 |
| Reasons for Variation in performance | 221012 Small Office Equipment | 955 |
| Hit the target; | 221017 Subscriptions | 1,500 |
| | 222001 Telecommunications | 1,500 |
| | 227001 Travel Inland | 9,333 |
| | 227002 Travel Abroad | 2,152 |
| | 227004 Fuel, Lubricants and Oils | 9,000 |
| | Total | 56,782 |
| | <i>Wage Recurrent</i> | 8,163 |
| | <i>Non Wage Recurrent</i> | 48,618 |
| | <i>NTR</i> | 0 |

Development Projects

Project 0162 Support to PQAD

Outputs Provided

Output: 02 4901 Policy, consultation, planning and monitoring services

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| -LHUD Sector Strategic Plan completed; | 221002 Workshops and Seminars | 14,500 |
| -OBT training undertaken; | 221003 Staff Training | 9,844 |
| Cumulative Outputs Achieved by the end of the Quarter: | 221011 Printing, Stationery, Photocopying and Binding | 19,553 |
| -One officer facilitated to attend Public Sector Financial management training; | 227004 Fuel, Lubricants and Oils | 30,000 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|--|----------------------|
|--|--|----------------------|

Vote Function: 0249 Policy, Planning and Support Services

Development Projects

Project 0162 Support to PQAD

--Consultative meetings on SSP held;

Sector Strategic Plan discussed;

Reasons for Variation in performance

On course.

| | |
|---------------------------|---------------|
| Total | 73,897 |
| <i>GoU Development</i> | 73,897 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 1029 Construction of MLHUD

Outputs Provided

Output: 02 4901 Policy, consultation, planning and monitoring services

| Annual Planned Outputs: | Item | Spent |
|-------------------------|---------------------------|-------|
| Private party procured; | 222001 Telecommunications | 4,000 |

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

Other options for the MLHUD headquarter construction considered due to gross underfunding of this capital intensive investment;

| | |
|---------------------------|--------------|
| Total | 4,000 |
| <i>GoU Development</i> | 4,000 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

| | |
|---------------------------|-------------------|
| GRAND TOTAL | 12,290,951 |
| <i>Wage Recurrent</i> | 1,962,190 |
| <i>Non Wage Recurrent</i> | 5,138,015 |
| <i>GoU Development</i> | 5,190,747 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 03 Office of Director Land Management

Outputs Provided

Output: 02 0101 Land Policy, Plans, Strategies and Reports

| | Item | Spent |
|--|--|-------|
| Outputs Planned in Quarter: | | |
| First Draft of Strategic Plan produced | 211101 General Staff Salaries | 2,690 |
| | 211103 Allowances | 0 |
| NLP implemented | 221007 Books, Periodicals and Newspapers | 0 |
| | 221008 Computer Supplies and IT Services | 88 |
| 1 TV and Radio Talk shows held | 221009 Welfare and Entertainment | 0 |
| | 222001 Telecommunications | 0 |
| Land Management Institutions in 10 Districts monitored | 227001 Travel Inland | 37 |
| | 227004 Fuel, Lubricants and Oils | 0 |

Systematic Demarcation in 2 Districts monitored and evaluated

- Land Management Institutions (DLBs) in 25 districts in place.

- Activities in Directorate of Land Management coordinated;

- 30 Staff Appraised;

Training of Clerical Staff in the Directorate coordinated.

- Staff training in the Directorate coordinated.

- Field visit to land disputed areas

Actual Outputs Achieved in Quarter:

-Strategic Plan produced

Systematic Demarcation in 2 Districts monitored and evaluated

- Land Management Institutions (DLBs) in 25 districts in place.

- Activities in Directorate of Land Management coordinated;

Training of Clerical Staff in the Directorate coordinated.

- Staff training in the Directorate coordinated.

Reasons for Variation in performance

Implementation of NLP awaits its costing

| | |
|---------------------------|--------------|
| Total | 2,815 |
| <i>Wage Recurrent</i> | 2,690 |
| <i>Non Wage Recurrent</i> | 125 |
| <i>NTR</i> | 0 |

Programme 04 Land Administration

Outputs Provided

Output: 02 0103 Inspection and Valuation of Land and Property

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i> |
|--|--|
|--|--|

Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 04 Land Administration

| | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Outputs Planned in Quarter: | | |
| - Conduct 5,000 property valuations | 211101 General Staff Salaries | 0 |
| - Supervision of Land Acquisition & Compensation for 3 Road Projects | 211103 Allowances | 10,214 |
| - Supervision of land acquisition for 15 wayleaves projects; | 221008 Computer Supplies and IT Services | 2,320 |
| - Monitoring of District & Land Mgt. Institutions | 221009 Welfare and Entertainment | 3,000 |
| - Assist & supervise the determination of 21 District Compensation rates; | 221011 Printing, Stationery, Photocopying and Binding | 18,967 |
| - M&E of 10 Districts & local land management institutions; | 221012 Small Office Equipment | 322 |
| - 2,500 cases of technical guidance & assistance to land management institutions, stake holders & general public provided | 222001 Telecommunications | 0 |
| - Induction of 7 DLB's & 50 ALC's | 227001 Travel Inland | 3,021 |
| | 227004 Fuel, Lubricants and Oils | 5,000 |
| | 228002 Maintenance - Vehicles | 5,300 |

Actual Outputs Achieved in Quarter:

-1,856 property valuations done(1500 application of consent assessed; 140 Premium and ground rent, 60 Rental variations; 22 valuations for probate; 10 valuations for sale/purchase; 7 Land fund; 113 Pool Houses; 4 General compensation);

-6 Road projects done that include(4 on K'la-Entebbe express)

-10 wayleave projects supervised;

-2 District Compensation Rates reviewed

- M&E 3 Districts and Local land Management Institutions.

-1,000 Cases of technical guidance and assistance to Land Management Institutions, stakeholders and general public provided.

- Inducted 4 DLBs and 30 ALCs

Reasons for Variation in performance

Valuations are demand driven.

| | |
|---------------------------|---------------|
| Total | 48,144 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 48,144 |
| NTR | 0 |

Programme 05 Surveys and Mapping

Outputs Provided

Output: 02 0104 Surveys and Mapping

| | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Outputs Planned in Quarter: | | |
| - Technical meeting held, | 211101 General Staff Salaries | 118,341 |
| | 211103 Allowances | 10,718 |
| -500 sets of Deed plans produced and 50 sets of technical data and Instruction to Survey supplied to private surveyors; | 221001 Advertising and Public Relations | 16,000 |
| | 221002 Workshops and Seminars | 9,245 |
| - 1 Topographic maps reprinted | 221007 Books, Periodicals and Newspapers | 1,500 |
| | 221008 Computer Supplies and IT Services | 818 |
| - 10 Geodetic control points established | 221009 Welfare and Entertainment | 800 |
| | 221011 Printing, Stationery, Photocopying and Binding | 37,814 |
| - Survey and Mapping activities supervised in 1 district | 221017 Subscriptions | 5,000 |
| | 222001 Telecommunications | 0 |
| - Stake holders workshop held | 227001 Travel Inland | 49,251 |
| | 227002 Travel Abroad | 22,981 |
| - EALSC examination marked | | |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 05 Surveys and Mapping

| | | |
|--|---|--------|
| 1 Topographic map revised; | 227004 Fuel, Lubricants and Oils | 0 |
| - Printing of Tourist Maps | 228001 Maintenance - Civil | 5,193 |
| - 1 Topographic maps reprinted | 228002 Maintenance - Vehicles | 11,916 |
| - Production of proof maps for National Atlas done | 228003 Maintenance Machinery, Equipment and Furniture | 10,000 |

Actual Outputs Achieved in Quarter:

Survey and mapping activities monitored;

Reasons for Variation in performance

There were no funds to carry out planned activities

| | |
|---------------------------|----------------|
| Total | 299,577 |
| <i>Wage Recurrent</i> | <i>118,341</i> |
| <i>Non Wage Recurrent</i> | <i>181,236</i> |
| <i>NTR</i> | <i>0</i> |

Programme 06 Land Registration

Outputs Provided

Output: 02 0102 Land Registration

| | Item | Spent |
|--|---|--------|
| Outputs Planned in Quarter: | 211101 General Staff Salaries | 58,573 |
| 200 Certificate of lease title issued; | 211103 Allowances | 15,136 |
| 1500 Certificate of freehold issued; | 221003 Staff Training | 0 |
| 1000 Certificate of Mailto title issued; | 221009 Welfare and Entertainment | 800 |
| 8,000 mailo land transactions registered; | 221011 Printing, Stationery, Photocopying and Binding | 16,966 |
| 5000 leasehold land transactions registered; | 222002 Postage and Courier | 1,250 |
| 300 lease documents handled; | 227001 Travel Inland | 1,150 |
| 20 leasehold and freehold court cases to be handled; | 227004 Fuel, Lubricants and Oils | 0 |
| 40 mailo court cases to be handled; | 228002 Maintenance - Vehicles | 2,931 |
| district land offices monitored and evaluated; | | |

Actual Outputs Achieved in Quarter:

-376 Certificate of lease title issued;

-519 Certificate of freehold issued;

-8,750 Certificate of Mailto title issued;

27,738 mailo land transactions registered;

18,320 leasehold land transactions registered;

-600 lease documents handled;

110 leasehold and freehold court cases to be handled;

200 mailo court cases to be handled;

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 06 Land Registration

Wakiso, Mbarara, Jinja, Masaka and Kampala District Land offices monitored and evaluated;

Reasons for Variation in performance

The introduction of Land information has increased the transaction processes on land;

| | |
|---------------------------|---------------|
| Total | 96,807 |
| Wage Recurrent | 58,573 |
| Non Wage Recurrent | 38,234 |
| NTR | 0 |

Programme 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 02 01 01 Land Policy, Plans, Strategies and Reports

| | <i>Item</i> | <i>Spent</i> |
|--|---|----------------|
| Outputs Planned in Quarter: | | |
| -Register books for COs issued to 5 districts; | 211101 General Staff Salaries | 4,608 |
| - Land rights ' sensitisations seminars/exhibitions held; | 211103 Allowances | 12,574 |
| -4 land sector stakeholders meetings held; | 221002 Workshops and Seminars | 75,197 |
| - Land related laws and regulations processes coordinated; | 221007 Books, Periodicals and Newspapers | 22,500 |
| | 221008 Computer Supplies and IT Services | 3,741 |
| Actual Outputs Achieved in Quarter: | 221009 Welfare and Entertainment | 415 |
| -4 land sector stakeholders meetings held to discuss UBOS codes and LIS | 221011 Printing, Stationery, Photocopying and Binding | 20,415 |
| - | 221012 Small Office Equipment | 0 |
| | 222001 Telecommunications | 7,000 |
| Reasons for Variation in performance | 222002 Postage and Courier | 2,250 |
| Sensitisation workshops didn't take place due to no funding in fourth quarter; | 227001 Travel Inland | 6,675 |
| | 227004 Fuel, Lubricants and Oils | 15,693 |
| | 228002 Maintenance - Vehicles | 1,118 |
| | Total | 172,186 |
| | Wage Recurrent | 4,608 |
| | Non Wage Recurrent | 167,578 |
| | NTR | 0 |

Development Projects

Project 0121 Digital Mapping

Outputs Provided

Output: 02 01 04 Surveys and Mapping

| | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| Outputs Planned in Quarter: | | |
| maps printed | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 |
| Actual Outputs Achieved in Quarter: | 212101 Social Security Contributions (NSSF) | 0 |
| 0 maps printed; | 221009 Welfare and Entertainment | 0 |
| Reasons for Variation in performance | 221011 Printing, Stationery, Photocopying and Binding | 2,322 |
| There is reported no funds to carry out planned activities | 227001 Travel Inland | 0 |
| | 227004 Fuel, Lubricants and Oils | 0 |
| | 228002 Maintenance - Vehicles | 3,275 |
| | Total | 5,597 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects

Project 0121 Digital Mapping

| | |
|---------------------------|-------|
| <i>GoU Development</i> | 5,597 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Project 0139 Land Tenure Reform Project

Capital Purchases

Output: 02 01 71 Acquisition of Land by Government

Outputs Planned in Quarter:

Nil

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

Not applicable

| | |
|---------------------------|----------|
| Total | 0 |
| <i>GoU Development</i> | 0 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 02 01 76 Purchase of Office and ICT Equipment, including Software

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|--------------------------------|---------------|
| Nil | 231005 Machinery and Equipment | 32,860 |
| Total | | 32,860 |
| <i>Actual Outputs Achieved in Quarter:</i> | | |
| Nil | | |
| <i>Reasons for Variation in performance</i> | | |
| Nil | | |
| | Total | 32,860 |
| | <i>GoU Development</i> | 32,860 |
| | <i>External Financing</i> | 0 |
| | <i>NTR</i> | 0 |

Outputs Provided

Output: 02 01 01 Land Policy, Plans, Strategies and Reports

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| National Land Policy and National land Policy Materials distributed to 7 districts | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 20,467 |
| -1 Land Law regulations and guidelines formulated & implemented | 211103 Allowances | 7,000 |
| - 25% of the new sector wide land sector strategic plan formulated and completed; | 212101 Social Security Contributions (NSSF) | 0 |
| - National Land Use Policy & National Land Use Policy materials distributed to 5 districts; | 221002 Workshops and Seminars | 175,196 |
| <i>Actual Outputs Achieved in Quarter:</i> | 221011 Printing, Stationery, Photocopying and Binding | 31,341 |
| | 224002 General Supply of Goods and Services | 5,600 |
| | 227001 Travel Inland | 10,920 |
| | 227004 Fuel, Lubricants and Oils | 27,620 |
| | 228002 Maintenance - Vehicles | 6,340 |

Final draft of the LSSP II in place;

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects

Project 0139 Land Tenure Reform Project

-Land regulations 2004 reviewed

Reasons for Variation in performance

There were no funds for the dissemination of the National Land policy

| | |
|---------------------------|----------------|
| Total | 284,483 |
| <i>GoU Development</i> | 284,483 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 02 0104 Surveys and Mapping

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|--|--------------|
| - 20 Standard Sheets Constructed; | 211103 Allowances | 11,760 |
| - 10 parcels with overlaps resolved | 222001 Telecommunications | 5,000 |
| - 20 cadastral sheets verified and adopted for LIS | 222003 Information and Communications Technology | 75,772 |
| | 225001 Consultancy Services- Short-term | 34,414 |
| | 227001 Travel Inland | 6,110 |
| | 227004 Fuel, Lubricants and Oils | 1,000 |

Actual Outputs Achieved in Quarter:

- 100 cadastral sheets verified and adopted for LIS;

Reasons for Variation in performance

To expedite the roll out of the Land information system

| | |
|---------------------------|----------------|
| Total | 134,056 |
| <i>GoU Development</i> | 134,056 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 02 0105 Capacity Building in Land Administration and Management

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|------------------------------------|---|--------------|
| 5 DLBs trained; | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 16,128 |
| | 212101 Social Security Contributions (NSSF) | 4,697 |
| | 221002 Workshops and Seminars | 193,789 |
| | 227004 Fuel, Lubricants and Oils | 2,629 |

Actual Outputs Achieved in Quarter:

0 DLBS trained;

Reasons for Variation in performance

Non availability of funds;

| | |
|---------------------------|----------------|
| Total | 217,243 |
| <i>GoU Development</i> | 217,243 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 02 0106 Land Information Management

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|------------------------------------|---|--------------|
| - 90% of implementation of NLIS; | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 125,338 |
| | 211103 Allowances | 16,000 |
| | 212101 Social Security Contributions (NSSF) | 23,263 |
| | 221002 Workshops and Seminars | 10,716 |
| | 221009 Welfare and Entertainment | 19,850 |

Actual Outputs Achieved in Quarter:

LIS fully functional at all the 9 LIS sites;

Reasons for Variation in performance

Hit the target;

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i> | |
|--|--|------------------|
| Vote Function: 0201 Land, Administration and Management (MLHUD) | | |
| <i>Development Projects</i> | | |
| Project 0139 Land Tenure Reform Project | | |
| | 221011 Printing, Stationery, Photocopying and Binding | 33,214 |
| | 222001 Telecommunications | 74,993 |
| | 222003 Information and Communications Technology | 80,040 |
| | 223001 Property Expenses | 176,008 |
| | 223004 Guard and Security services | 89,992 |
| | 223005 Electricity | 72,682 |
| | 223006 Water | 15,670 |
| | 224002 General Supply of Goods and Services | 6,620 |
| | 225001 Consultancy Services- Short-term | 377,067 |
| | 227001 Travel Inland | 239,167 |
| | 227004 Fuel, Lubricants and Oils | 270,969 |
| | 228001 Maintenance - Civil | 73,997 |
| | 228002 Maintenance - Vehicles | 124,483 |
| | 228003 Maintenance Machinery, Equipment and Furniture | 137,805 |
| | Total | 1,967,873 |
| | <i>GoU Development</i> | <i>1,967,873</i> |
| | <i>External Financing</i> | <i>0</i> |
| | <i>NTR</i> | <i>0</i> |

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

Output: 02 0201 Physical Planning Policies, Strategies, Guidelines and Standards

| | <i>Item</i> | <i>Spent</i> |
|---|----------------------------------|---------------|
| Outputs Planned in Quarter: | 211101 General Staff Salaries | 21,511 |
| -One directorate meeting held | 211103 Allowances | 0 |
| | 221009 Welfare and Entertainment | 0 |
| Actual Outputs Achieved in Quarter: | 227001 Travel Inland | 0 |
| -One directorate meeting held | 227002 Travel Abroad | 1,640 |
| | 227004 Fuel, Lubricants and Oils | 0 |
| Reasons for Variation in performance | | |
| Hit the target | | |
| | Total | 23,151 |
| | <i>Wage Recurrent</i> | <i>21,511</i> |
| | <i>Non Wage Recurrent</i> | <i>1,640</i> |
| | <i>NTR</i> | <i>0</i> |

Programme 12 Land use Regulation and Compliance

Outputs Provided

Output: 02 0201 Physical Planning Policies, Strategies, Guidelines and Standards

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 12 Land use Regulation and Compliance

| | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Outputs Planned in Quarter: | | |
| PPS& G disseminated to 25 Urban Councils | 211101 General Staff Salaries | 2,000 |
| | 211103 Allowances | 0 |
| Actual Outputs Achieved in Quarter: | | |
| Dissemination NOT done | 221002 Workshops and Seminars | 0 |
| | 221009 Welfare and Entertainment | 937 |
| Reasons for Variation in performance | 221011 Printing, Stationery, Photocopying and Binding | 2,915 |
| Work not done due to no release of funds; | 222001 Telecommunications | 0 |
| | 224002 General Supply of Goods and Services | 1,100 |
| | 227001 Travel Inland | 0 |
| | 227004 Fuel, Lubricants and Oils | 0 |
| | 228002 Maintenance - Vehicles | 870 |
| | Total | 7,822 |
| | Wage Recurrent | 2,000 |
| | Non Wage Recurrent | 5,822 |
| | NTR | 0 |

Output: 02 0202 Field Inspection

| | <i>Item</i> | <i>Spent</i> |
|---|---|---------------|
| Outputs Planned in Quarter: | | |
| KCCA 14 districty, 14 T/Councils & 4 municipalities inspected for compliance to the Land use regulatory framework | 211103 Allowances | 0 |
| | 221002 Workshops and Seminars | 0 |
| Actual Outputs Achieved in Quarter: | | |
| No actual output | 221007 Books, Periodicals and Newspapers | 0 |
| | 221008 Computer Supplies and IT Services | 5,435 |
| Reasons for Variation in performance | 221009 Welfare and Entertainment | 980 |
| No funds | 221011 Printing, Stationery, Photocopying and Binding | 5,780 |
| | 222001 Telecommunications | 0 |
| | 227001 Travel Inland | 0 |
| | 227004 Fuel, Lubricants and Oils | 7,900 |
| | 228002 Maintenance - Vehicles | 255 |
| | Total | 20,350 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 20,350 |
| | NTR | 0 |

Output: 02 0205 Support Supervision and Capacity Building

| | <i>Item</i> | <i>Spent</i> |
|--|--|---------------|
| Outputs Planned in Quarter: | | |
| 2 LURC staff trained in computer aided program | 211103 Allowances | 330 |
| | 221002 Workshops and Seminars | 0 |
| Actual Outputs Achieved in Quarter: | | |
| Staff NOT trained | 221003 Staff Training | 0 |
| | 221007 Books, Periodicals and Newspapers | 0 |
| Reasons for Variation in performance | 221009 Welfare and Entertainment | 1,720 |
| 75% of the yearly planned outputs achieved; | 222001 Telecommunications | 0 |
| | 225001 Consultancy Services- Short-term | 11,070 |
| | 227001 Travel Inland | 0 |
| | 227002 Travel Abroad | 5,000 |
| | 227004 Fuel, Lubricants and Oils | 6,100 |
| | 228002 Maintenance - Vehicles | 1,833 |
| | Total | 26,053 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 12 Land use Regulation and Compliance

| | |
|---------------------------|--------|
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 26,053 |
| <i>NTR</i> | 0 |

Programme 13 Physical Planning

Outputs Provided

Output: 02 0201 Physical Planning Policies, Strategies, Guidelines and Standards

| | <i>Item</i> | <i>Spent</i> |
|---|---|---------------|
| Outputs Planned in Quarter: | | |
| Dissemination of National Land Use Policy and the Physical Planning Act 2010 | 211101 General Staff Salaries | 0 |
| | 211103 Allowances | 11,980 |
| | 221002 Workshops and Seminars | 16,587 |
| Actual Outputs Achieved in Quarter: | | |
| Not Done | 221007 Books, Periodicals and Newspapers | 0 |
| | 221009 Welfare and Entertainment | 1,050 |
| Reasons for Variation in performance | 221010 Special Meals and Drinks | 0 |
| Funds released in previous quarters accounted for over 65% of achieved outputs, however the last quarter of financial year no actual performance due to lack of funds | 221011 Printing, Stationery, Photocopying and Binding | 4,675 |
| | 222001 Telecommunications | 0 |
| | 227004 Fuel, Lubricants and Oils | 0 |
| | 228002 Maintenance - Vehicles | 4,615 |
| | Total | 38,907 |
| | <i>Wage Recurrent</i> | 0 |
| | <i>Non Wage Recurrent</i> | 38,907 |
| | <i>NTR</i> | 0 |

Output: 02 0202 Field Inspection

| | <i>Item</i> | <i>Spent</i> |
|--|--|--------------|
| Outputs Planned in Quarter: | | |
| 2 Districts monitored supervised & Physical planning needs assessment carried out. | 221008 Computer Supplies and IT Services | 3,900 |
| | 222001 Telecommunications | 0 |
| | 227001 Travel Inland | 0 |
| Actual Outputs Achieved in Quarter: | | |
| Monitring NOT done | 227004 Fuel, Lubricants and Oils | 0 |
| | 228002 Maintenance - Vehicles | 4,418 |
| Reasons for Variation in performance | | |
| No funds in Q4 | Total | 8,318 |
| | <i>Wage Recurrent</i> | 0 |
| | <i>Non Wage Recurrent</i> | 8,318 |
| | <i>NTR</i> | 0 |

Output: 02 0203 Devt of Physical Devt Plans

| | <i>Item</i> | <i>Spent</i> |
|--|---------------------------------|---------------|
| Outputs Planned in Quarter: | | |
| One National physical planning Board meeting held; | 211103 Allowances | 4,500 |
| | 221003 Staff Training | 0 |
| Actual Outputs Achieved in Quarter: | | |
| No board Meeeting | 221010 Special Meals and Drinks | 0 |
| | 227001 Travel Inland | 0 |
| Reasons for Variation in performance | 227002 Travel Abroad | 10,000 |
| Unavailability of funds; | Total | 14,500 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 13 Physical Planning

| | |
|---------------------------|--------|
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 14,500 |
| <i>NTR</i> | 0 |

Programme 14 Urban Development

Outputs Provided

Output: 02 0205 Support Supervision and Capacity Building

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|---------------|
| - Urban sector report Produced | 211101 General Staff Salaries | 10,000 |
| - Urban Indicators Data Base Established | 221011 Printing, Stationery, Photocopying and Binding | 1,244 |
| - Field inspection reports for Soroti, Fort Portal & Hoima | 225001 Consultancy Services- Short-term | 16,695 |
| | 227001 Travel Inland | 175 |
| | 227002 Travel Abroad | 9,712 |
| <i>Actual Outputs Achieved in Quarter:</i> | 227004 Fuel, Lubricants and Oils | 17,158 |
| NOT DONE | 228002 Maintenance - Vehicles | 18,139 |
| <i>Reasons for Variation in performance</i> | | |
| Reported un availability of funds for Support Supervision and Capacity Building | | |
| | Total | 73,123 |
| | <i>Wage Recurrent</i> | <i>10,000</i> |
| | <i>Non Wage Recurrent</i> | <i>63,123</i> |
| | <i>NTR</i> | <i>0</i> |

Output: 02 0206 Urban Dev't Policies, Strategies ,Guidelines and Standards

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Urban Campaign Strategy produced | 221002 Workshops and Seminars | 1,540 |
| <i>Actual Outputs Achieved in Quarter:</i> | 221007 Books, Periodicals and Newspapers | 0 |
| No reported output | 221009 Welfare and Entertainment | 0 |
| <i>Reasons for Variation in performance</i> | 221011 Printing, Stationery, Photocopying and Binding | 1,298 |
| Unavailability of Funds; | 222001 Telecommunications | 0 |
| | 222002 Postage and Courier | 0 |
| | 227001 Travel Inland | 0 |
| | 227004 Fuel, Lubricants and Oils | 0 |
| | Total | 2,838 |
| | <i>Wage Recurrent</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>2,838</i> |
| | <i>NTR</i> | <i>0</i> |

Development Projects

Project 1146 Transforming Settlements of Urban Poor

Outputs Provided

Output: 02 0205 Support Supervision and Capacity Building

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1146 Transforming Settlements of Urban Poor

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|---------------|
| -1 NUDF meeting held and 1 open-mind debate in each Municipality ; | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 26,201 |
| -1 Monitoring and evaluation workshops on the operation of the upgrading fund conducted; | 221002 Workshops and Seminars | 14,995 |
| -1 inter-municipal debate sessions for capacity building conducted; | 221003 Staff Training | 6,958 |
| | 221009 Welfare and Entertainment | 1,000 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,016 |
| | 221012 Small Office Equipment | 3,000 |
| | 227001 Travel Inland | 850 |
| | 227002 Travel Abroad | 5,000 |
| | 227004 Fuel, Lubricants and Oils | 2,500 |
| | 228002 Maintenance - Vehicles | 6,606 |
| | Total | 70,125 |
| | <i>GoU Development</i> | <i>70,125</i> |
| | <i>External Financing</i> | <i>0</i> |
| | <i>NTR</i> | <i>0</i> |

Output: 02 0206 Urban Dev't Policies, Strategies ,Guidelines and Standards

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|---------------|
| -Urban Research and capacity needs assessments commissioned; | 221002 Workshops and Seminars | 3,080 |
| -2 municipalities selected to pilot the recommendations of the research; | 221003 Staff Training | 5,400 |
| | 221007 Books, Periodicals and Newspapers | 0 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,353 |
| | 227001 Travel Inland | 0 |
| | 227004 Fuel, Lubricants and Oils | 3,800 |
| | 228002 Maintenance - Vehicles | 3,997 |
| | Total | 18,630 |
| | <i>GoU Development</i> | <i>18,630</i> |
| | <i>External Financing</i> | <i>0</i> |
| | <i>NTR</i> | <i>0</i> |

Project 1244 Support to National Physical Devt Planning

Outputs Provided

Output: 02 0201 Physical Planning Policies, Strategies, Guidelines and Standards

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Physical development Plan for the Albertine Graben Prepared; | 211103 Allowances | 21,061 |
| -2 Graben region consultative workshops held; | 221001 Advertising and Public Relations | 3,250 |
| -One National validation workshop on Dev'nt of AGPD plan held; | 221002 Workshops and Seminars | 12,073 |
| Two (2) staff of D/PPUD trained in planning in areas with oil & gas activities conducted; | 221003 Staff Training | 32,000 |
| -Geophysical and Economic studies of the graben carried out; | 221007 Books, Periodicals and Newspapers | 0 |
| | 221008 Computer Supplies and IT Services | 610 |
| | 221009 Welfare and Entertainment | 0 |
| | 221011 Printing, Stationery, Photocopying and Binding | 10,040 |
| | 221012 Small Office Equipment | 9,049 |
| | 222001 Telecommunications | 5,076 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1244 Support to National Physical Devt Planning

Reasons for Variation in performance

Delayed procurement of the consultant.

| | |
|--|----------------|
| 222003 Information and Communications Technology | 2,996 |
| 224002 General Supply of Goods and Services | 30,000 |
| 225001 Consultancy Services- Short-term | 193,487 |
| 227001 Travel Inland | 880 |
| 227002 Travel Abroad | 23,571 |
| 227004 Fuel, Lubricants and Oils | 2,300 |
| 228002 Maintenance - Vehicles | 11,577 |
| Total | 357,971 |
| <i>GoU Development</i> | <i>357,971</i> |
| <i>External Financing</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> |

Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|----------------|
| 1.1. Radio adverts aired in selected districts; | 211101 General Staff Salaries | 117,745 |
| 1.2. Plans disseminated to 10 districts; | 211103 Allowances | 3,344 |
| Actual Outputs Achieved in Quarter: | 221001 Advertising and Public Relations | 0 |
| No actual outputs | 221007 Books, Periodicals and Newspapers | 0 |
| Reasons for Variation in performance | 221008 Computer Supplies and IT Services | 250 |
| There is no availability of funds; | 221009 Welfare and Entertainment | 0 |
| | 221011 Printing, Stationery, Photocopying and Binding | 18 |
| | 222001 Telecommunications | 0 |
| | 227001 Travel Inland | 0 |
| | 227004 Fuel, Lubricants and Oils | 0 |
| | 228002 Maintenance - Vehicles | 0 |
| | Total | 121,357 |
| | <i>Wage Recurrent</i> | <i>117,745</i> |
| | <i>Non Wage Recurrent</i> | <i>3,612</i> |
| | <i>NTR</i> | <i>0</i> |

Output: 02 0303 Capacity Building

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| 3.1 Budgetary support done | 211103 Allowances | 7,000 |
| 3.2 International forum attended | 221003 Staff Training | 0 |
| 4.1 3no department meetings held | 221007 Books, Periodicals and Newspapers | 0 |
| 4.2 Staff trained | 221008 Computer Supplies and IT Services | 250 |
| 4.3 1no. Staff retreat held | 221009 Welfare and Entertainment | 2,600 |
| Actual Outputs Achieved in Quarter: | 221011 Printing, Stationery, Photocopying and Binding | 565 |
| No actual outputs | 221017 Subscriptions | 1,208 |
| Reasons for Variation in performance | 222001 Telecommunications | 0 |
| Reported no availability of funds; | 227002 Travel Abroad | 6,474 |
| | 227004 Fuel, Lubricants and Oils | 0 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

| | |
|---|---------------|
| 228002 Maintenance - Vehicles | 0 |
| 228003 Maintenance Machinery, Equipment and Furniture | 1,000 |
| Total | 19,097 |
| <i>Wage Recurrent</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>19,097</i> |
| <i>NTR</i> | <i>0</i> |

Output: 02 0304 Estates Management Policy, Strategies & Reports

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|---------------|
| 2nd draft policy paper on Estates policy produced | 211103 Allowances | 0 |
| 10 Condominium plans vetted | 221002 Workshops and Seminars | 30,000 |
| | 221007 Books, Periodicals and Newspapers | 0 |
| | 221008 Computer Supplies and IT Services | 0 |
| Actual Outputs Achieved in Quarter: | 221009 Welfare and Entertainment | 0 |
| No reported actual outputs | 221011 Printing, Stationery, Photocopying and Binding | 4,079 |
| Reasons for Variation in performance | 222001 Telecommunications | 0 |
| On account of non-availability of funds | 225002 Consultancy Services- Long-term | 29,920 |
| | 227001 Travel Inland | 0 |
| | 227004 Fuel, Lubricants and Oils | 0 |
| | 228002 Maintenance - Vehicles | 0 |
| | Total | 63,998 |
| | <i>Wage Recurrent</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>63,998</i> |
| | <i>NTR</i> | <i>0</i> |

Programme 10 Human Settlements

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|----------------|
| 1. -125 copies of Housing policy disseminated; | 211101 General Staff Salaries | 113,103 |
| 2. Print and distribute 125 copies of Land Lord Tenant Bill | 211103 Allowances | 0 |
| 3. Loan recovery for Masese & MIPREP carried out; | 221001 Advertising and Public Relations | 0 |
| 4. Evaluation for Namuwongo and Masese projects carried out; | 221002 Workshops and Seminars | 5,363 |
| 5. Local and International obligations carried | 221009 Welfare and Entertainment | 4,002 |
| | 221011 Printing, Stationery, Photocopying and Binding | 4,412 |
| | 222001 Telecommunications | 0 |
| | 225001 Consultancy Services- Short-term | 5,286 |
| | 227001 Travel Inland | 1,977 |
| -125 copies of Land Lord Tenants Bill disseminated; | 227002 Travel Abroad | 16,578 |
| Actual Outputs Achieved in Quarter: | 227004 Fuel, Lubricants and Oils | 0 |
| No actual 4 quarter outputs | | |
| Reasons for Variation in performance | | |
| Reported non availability of funds | | |
| | Total | 150,721 |
| | <i>Wage Recurrent</i> | <i>113,103</i> |
| | <i>Non Wage Recurrent</i> | <i>37,618</i> |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 0203 Housing

Recurrent Programmes

Programme 10 Human Settlements

Output: 02 0302 Technical Support and Administrative Services

| | <i>Item</i> | <i>Spent</i> |
|---|---|----------------|
| Outputs Planned in Quarter: | | |
| 1. Cadastral surveys of 150 pool plots executed. | 211103 Allowances | 10,916 |
| | 221009 Welfare and Entertainment | 1,995 |
| 2.. 125 govt pool properties valued for sale.. | 221011 Printing, Stationery, Photocopying and Binding | 7,280 |
| | 225001 Consultancy Services- Short-term | 234,274 |
| 3. M&E / Technical supervision and training on mortgage and divestiture carried out in central region | 227001 Travel Inland | 0 |
| | 227004 Fuel, Lubricants and Oils | 0 |
| 4. Half Year Sale of gvt pool property and performance report produced; | 228002 Maintenance - Vehicles | 3,415 |
| | 228003 Maintenance Machinery, Equipment and Furniture | 1,403 |
| Actual Outputs Achieved in Quarter: | | |
| No actual output for the quarter | | |
| Reasons for Variation in performance | | |
| Reportedly no funds available for the planned outputs | | |
| | Total | 259,284 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 259,284 |
| | NTR | 0 |

Output: 02 0303 Capacity Building

| | <i>Item</i> | <i>Spent</i> |
|---|---|---------------|
| Outputs Planned in Quarter: | | |
| 1. Mobilise inst to provide Long Term Finance | 211103 Allowances | 220 |
| | 221001 Advertising and Public Relations | 4,765 |
| | 221005 Hire of Venue (chairs, projector etc) | 1,533 |
| 2. Establish a housing Revolving fund | 221007 Books, Periodicals and Newspapers | 0 |
| | 221009 Welfare and Entertainment | 0 |
| 3.2 Housing cooperatives established; | 221011 Printing, Stationery, Photocopying and Binding | 6,508 |
| 4. Establish Low income mortgages | 222001 Telecommunications | 0 |
| | 224002 General Supply of Goods and Services | 0 |
| 6. A Housing statistical Abstract produced; | 227001 Travel Inland | 50,768 |
| | 227004 Fuel, Lubricants and Oils | 7,579 |
| Actual Outputs Achieved in Quarter: | | |
| No outputs | | |
| Reasons for Variation in performance | | |
| Non -availability of funds; | | |
| | Total | 71,373 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 71,373 |
| | NTR | 0 |

Programme 15 Office of the Director, Housing

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0203 Housing

Recurrent Programmes

Programme 15 Office of the Director, Housing

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|---------------|
| 1.1 Attend TMT meetings. | 211101 General Staff Salaries | 9,842 |
| 1.2. Hold one Directorate Meeting. | 211103 Allowances | 243 |
| | 221009 Welfare and Entertainment | 2,250 |
| 2. Attend Masese & Malukhu Project Steering Committee meetings. | 221011 Printing, Stationery, Photocopying and Binding | 0 |
| 3. Attend the AMCHUD working mission. | 222001 Telecommunications | 0 |
| | 227001 Travel Inland | 0 |
| | 227002 Travel Abroad | 4,600 |
| | 227004 Fuel, Lubricants and Oils | 0 |
| | Total | 16,935 |
| | <i>Wage Recurrent</i> | 9,842 |
| | <i>Non Wage Recurrent</i> | 7,093 |
| | <i>NTR</i> | 0 |

Development Projects

Project 0316 Support to Earthquake Disaster Victims

Outputs Provided

Output: 02 0306 Awareness campaigns on Earthquake Disaster Management

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|----------------------------------|--------------|
| project review finalised; | 211103 Allowances | 3,850 |
| | 227001 Travel Inland | 0 |
| <i>Actual Outputs Achieved in Quarter:</i> | 227004 Fuel, Lubricants and Oils | 0 |
| Project review finalised; | | |
| <i>Reasons for Variation in performance</i> | | |
| Limited funds stalled the project earlier plans to accomplish the construction of earth quake awareness model house. | | |
| | Total | 3,850 |
| | <i>GoU Development</i> | 3,850 |
| | <i>External Financing</i> | 0 |
| | <i>NTR</i> | 0 |

Project 1147 Kasooli Housing Project

Capital Purchases

Output: 02 0373 Roads, Streets and Highways

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| M&E of the Kasooli activities | 281504 Monitoring, Supervision and Appraisal of Capital Works | 0 |
| <i>Actual Outputs Achieved in Quarter:</i> | | |
| -ON desk Monitoring | | |
| <i>Reasons for Variation in performance</i> | | |
| Reported no funds | | |
| | Total | 0 |
| | <i>GoU Development</i> | 0 |
| | <i>External Financing</i> | 0 |
| | <i>NTR</i> | 0 |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0203 Housing

Development Projects

Project 1147 Kasooli Housing Project

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

| | <i>Item</i> | <i>Spent</i> |
|--|---|---------------|
| Outputs Planned in Quarter: | | |
| -Community mobilised | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 14,659 |
| -Community trained in income generation | 211103 Allowances | 2,295 |
| -Monitoring & evaluation | 212101 Social Security Contributions (NSSF) | 1,079 |
| Actual Outputs Achieved in Quarter: | 221009 Welfare and Entertainment | 1,637 |
| -No output; | 222001 Telecommunications | 2,400 |
| -On desk Monitoring | 227001 Travel Inland | 0 |
| Reasons for Variation in performance | 227004 Fuel, Lubricants and Oils | 3,940 |
| The funding plan for the construction of houses is with DFCU, and its is progressive | 228001 Maintenance - Civil | 0 |
| | 228002 Maintenance - Vehicles | 2,000 |
| | Total | 28,009 |
| | <i>GoU Development</i> | 28,009 |
| | <i>External Financing</i> | 0 |
| | <i>NTR</i> | 0 |

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

Outputs Provided

Output: 02 4901 Policy, consultation, planning and monitoring services

| | <i>Item</i> | <i>Spent</i> |
|---|---|---------------|
| Outputs Planned in Quarter: | | |
| - Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2013. | 211101 General Staff Salaries | 61,525 |
| | 211103 Allowances | 2,550 |
| | 221009 Welfare and Entertainment | 1,159 |
| - 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat. | 221011 Printing, Stationery, Photocopying and Binding | 18,914 |
| | 227001 Travel Inland | 1,908 |
| - 1 Cabinet Returns prepared and submitted to Cabinet Secretariat. | 227002 Travel Abroad | 221 |
| - Policy Analysis undertaken. | 227004 Fuel, Lubricants and Oils | 1,553 |
| Actual Outputs Achieved in Quarter: | 228002 Maintenance - Vehicles | 3,774 |
| - Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2013. | | |
| - Cabinet Memoranda prepared and submitted to Cabinet Secretariat. | | |
| - 1 Cabinet Returns prepared and submitted to Cabinet Secretariat. | | |
| - Policy Analysis undertaken. | | |
| Reasons for Variation in performance | | |
| HIT THE TARGET | | |
| | Total | 91,604 |
| | <i>Wage Recurrent</i> | 61,525 |
| | <i>Non Wage Recurrent</i> | 30,079 |
| | <i>NTR</i> | 0 |

Output: 02 4902 Ministry Support Services (Finance and Administration)

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

| | Item | Spent |
|---|--|----------------|
| Outputs Planned in Quarter: | | |
| - 261 Ministry staff paid salaries and wages; | 211101 General Staff Salaries | 0 |
| -F&A staff paid lunch and footage allowances; | 211103 Allowances | 14,383 |
| -Staff welfare for F&A provided; | 213002 Incapacity, death benefits and funeral expenses | 17,158 |
| -8 approved posts filled; | 221003 Staff Training | 0 |
| -261 staff appraised; | 221007 Books, Periodicals and Newspapers | 4,500 |
| - 1field monitoring exercise carried out; | 221009 Welfare and Entertainment | 0 |
| -53 vehicles in good running condition; | 221011 Printing, Stationery, Photocopying and Binding | 31,475 |
| -24 hour security services provided to Ministry premises; | 222001 Telecommunications | 12,000 |
| -Water bills paid; | 222002 Postage and Courier | 0 |
| -Electricity bills paid; | 223001 Property Expenses | 71,320 |
| -Cleaning services provided to the Ministry premises; | 223004 Guard and Security services | 46,653 |
| -Office equipment maintained; | 223005 Electricity | 12,500 |
| -Ministry's international obligations attend to; | 223006 Water | 10,000 |
| | 227001 Travel Inland | 5,760 |
| | 227002 Travel Abroad | 0 |
| | 227004 Fuel, Lubricants and Oils | 3,917 |
| | 228002 Maintenance - Vehicles | 70,096 |
| | 228003 Maintenance Machinery, Equipment and Furniture | 5,049 |
| | Total | 304,812 |
| | <i>Wage Recurrent</i> | 0 |
| | <i>Non Wage Recurrent</i> | 304,812 |
| | <i>NTR</i> | 0 |
| Actual Outputs Achieved in Quarter: | | |
| 261 Ministry staff paid salaries and wages; | | |
| -F&A staff paid lunch and footage allowances; | | |
| -Staff welfare for F&A provided; | | |
| -8 approved posts filled; | | |
| -261 staff appraised; | | |
| - 1field monitoring exercise carried out; | | |
| -53 vehicles in good running condition; | | |
| -24 hour security services provided to Ministry premises; | | |
| -Water bills paid; | | |
| -Electricity bills paid; | | |
| -Cleaning services provided to the Ministry premises; | | |
| -Office equipment maintained; | | |
| -Ministry's international obligations attend to; | | |

Reasons for Variation in performance

Output: 02 4903 Ministerial and Top Management Services

| | Item | Spent |
|--|---------------------------------------|---------------|
| Outputs Planned in Quarter: | | |
| 1Top Policy/Management meeting held; | 211101 General Staff Salaries | 3,688 |
| - 1 Heads of Department meeting held; | 211103 Allowances | 13,333 |
| -Ministry activities monitored and supervised. | 213001 Medical Expenses(To Employees) | 0 |
| - Political M&E reports produced; | 221009 Welfare and Entertainment | 0 |
| | 222001 Telecommunications | 2,000 |
| | 227001 Travel Inland | 2,840 |
| | 227002 Travel Abroad | 0 |
| | 227004 Fuel, Lubricants and Oils | 8,480 |
| | Total | 30,341 |
| | <i>Wage Recurrent</i> | 3,688 |
| | <i>Non Wage Recurrent</i> | 26,653 |
| | <i>NTR</i> | 0 |
| Actual Outputs Achieved in Quarter: | | |
| 1Top Policy/Management meeting held; | | |
| - 1 Heads of Department meeting held; | | |
| -Ministry activities monitored and supervised. | | |
| | | |

Reasons for Variation in performance

General staff meeting not held due to limited funds;

Output: 02 4904 Information Management

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

| Item | Spent |
|--|---------------|
| Outputs Planned in Quarter: | |
| - Access to information initiatives implemented | 1,426 |
| - Clients Charter implementation carried coordinated and feedback received | 1,283 |
| - Information on Government Programmes and Projects submitted to OPM | 1,200 |
| | 12,613 |
| Actual Outputs Achieved in Quarter: | |
| - Access to information initiatives implemented | 1,555 |
| - Clients Charter implementation carried coordinated and feedback received | 1,200 |
| - Information on Government Programmes and Projects submitted to OPM | |
| Reasons for Variation in performance | |
| Hit the target | |
| Total | 19,277 |
| <i>Wage Recurrent</i> | <i>1,426</i> |
| <i>Non Wage Recurrent</i> | <i>17,851</i> |
| <i>NTR</i> | <i>0</i> |

Output: 02 4905 Procurement and Disposal Services

| Item | Spent |
|--|---------------|
| Outputs Planned in Quarter: | |
| -Prequalification list compiled. | 535 |
| -Procurement plan prepared. | 1,318 |
| -Submissions from users reviewed and forwarded to contracts committee. | 0 |
| -PPDA and Financial compliance report prepared. | 370 |
| -Disposal of goods timely. | 1,100 |
| -Preparations for procurement audit. | 4,120 |
| -Monitoring and evaluation of procurements awarded. | |
| -Supplier appraisal. | 500 |
| -Capacity building of stake holders. | 2,525 |
| Actual Outputs Achieved in Quarter: | |
| -Prequalification list compiled. | 0 |
| -Procurement plan prepared. | 1,000 |
| -Submissions from users reviewed and forwarded to contracts committee. | 5,801 |
| -PPDA and Financial compliance report prepared. | |
| -Disposal of goods timely. | |
| -Preparations for procurement audit. | |
| -Monitoring and evaluation of procurements awarded. | |
| -Supplier appraisal. | |
| -Capacity building of stake holders. | |
| Reasons for Variation in performance | |
| Hit the planned annual targets; | |
| Total | 17,269 |
| <i>Wage Recurrent</i> | <i>535</i> |
| <i>Non Wage Recurrent</i> | <i>16,734</i> |
| <i>NTR</i> | <i>0</i> |

Output: 02 4906 Accounts and internal Audit Services

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> | |
|--|---|---------------|
| Vote Function: 0249 Policy, Planning and Support Services | | |
| <i>Recurrent Programmes</i> | | |
| Programme 01 Finance and administration | | |
| | <i>Item</i> | <i>Spent</i> |
| Outputs Planned in Quarter: | | |
| -IFMS maintained in good condition; | 211101 General Staff Salaries | 5,092 |
| - 9 Month financial statements prepared and submitted; | 211103 Allowances | 1,000 |
| -Monthly budget performance reports prepared; | 221008 Computer Supplies and IT Services | 1,133 |
| | 221009 Welfare and Entertainment | 0 |
| Actual Outputs Achieved in Quarter: | 221016 IFMS Recurrent Costs | 19,626 |
| -IFMS maintained in good condition; | 221017 Subscriptions | 0 |
| - 9 Month financial statements prepared and submitted; | 227001 Travel Inland | 1,472 |
| -Monthly budget performance reports prepared; | 227004 Fuel, Lubricants and Oils | 1,500 |
| Reasons for Variation in performance | 228002 Maintenance - Vehicles | 1,080 |
| hit the target | Total | 30,903 |
| | <i>Wage Recurrent</i> | 5,092 |
| | <i>Non Wage Recurrent</i> | 25,811 |
| | <i>NTR</i> | 0 |

Programme 02 Planning and Quality Assurance

Outputs Provided

Output: 02 4901 Policy, consultation, planning and monitoring services

| | | |
|--|---|----------------|
| | <i>Item</i> | <i>Spent</i> |
| Outputs Planned in Quarter: | | |
| -3rd Quarter progressive reports compiled and submitted; | 211101 General Staff Salaries | 0 |
| -Workplans and performance reports for MPS produced; | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 313 |
| -Compilation of workplans and indicators done; | 211103 Allowances | 18,057 |
| -M&E reports produced; | 212101 Social Security Contributions (NSSF) | 33 |
| -Technical guidance provided to programs/projects; | 221002 Workshops and Seminars | 0 |
| -Budget performance and Monitoring report produced; | 221003 Staff Training | 0 |
| | 221007 Books, Periodicals and Newspapers | 0 |
| --M&E of Land activities monitored; | 221008 Computer Supplies and IT Services | 8,938 |
| Actual Outputs Achieved in Quarter: | 221009 Welfare and Entertainment | 2,534 |
| 3rd Quarter progressive reports compiled and submitted; | 221011 Printing, Stationery, Photocopying and Binding | 35,607 |
| -Workplans and performance reports for MPS produced; | 221012 Small Office Equipment | 0 |
| -Compilation of workplans and indicators done; | 221017 Subscriptions | 0 |
| -M&E reports produced; | 222001 Telecommunications | 5,634 |
| -Technical guidance provided to programs/projects | 224002 General Supply of Goods and Services | 6,464 |
| -Budget performance and Monitoring report produced; | 227001 Travel Inland | 19,000 |
| Reasons for Variation in performance | 227002 Travel Abroad | 0 |
| Hit the target | 227004 Fuel, Lubricants and Oils | 10,000 |
| | 228002 Maintenance - Vehicles | 6,337 |
| | 228003 Maintenance Machinery, Equipment and Furniture | 0 |
| | Total | 112,917 |
| | <i>Wage Recurrent</i> | 0 |
| | <i>Non Wage Recurrent</i> | 112,917 |
| | <i>NTR</i> | 0 |

Programme 16 Internal Audit

Outputs Provided

Output: 02 4906 Accounts and internal Audit Services

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 16 Internal Audit

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|---------------|
| 1 Quarterly Report | 211101 General Staff Salaries | 1,633 |
| 1 Payroll Report | 211103 Allowances | 6,112 |
| | 221003 Staff Training | 0 |
| <i>Actual Outputs Achieved in Quarter:</i> | 221007 Books, Periodicals and Newspapers | 0 |
| 1 Quarterly Report | 221008 Computer Supplies and IT Services | 0 |
| 1 Payroll Report | 221009 Welfare and Entertainment | 2,600 |
| <i>Reasons for Variation in performance</i> | 221011 Printing, Stationery, Photocopying and Binding | 748 |
| Hit the target; | 221012 Small Office Equipment | 702 |
| | 221017 Subscriptions | 0 |
| | 222001 Telecommunications | 0 |
| | 227001 Travel Inland | 0 |
| | 227002 Travel Abroad | 1,614 |
| | 227004 Fuel, Lubricants and Oils | 0 |
| | Total | 13,409 |
| | <i>Wage Recurrent</i> | <i>1,633</i> |
| | <i>Non Wage Recurrent</i> | <i>11,776</i> |
| | <i>NTR</i> | <i>0</i> |

Development Projects

Project 0162 Support to PQAD

Outputs Provided

Output: 02 4901 Policy, consultation, planning and monitoring services

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|---------------|
| -Final copy of SSP produced; | 221002 Workshops and Seminars | 4,501 |
| <i>Actual Outputs Achieved in Quarter:</i> | 221003 Staff Training | 7,350 |
| Sector Strategic Plan discussed to incorporate new changes in the Lands sector | 221011 Printing, Stationery, Photocopying and Binding | 19,553 |
| <i>Reasons for Variation in performance</i> | 227004 Fuel, Lubricants and Oils | 2,500 |
| On course. | | |
| | Total | 33,903 |
| | <i>GoU Development</i> | <i>33,903</i> |
| | <i>External Financing</i> | <i>0</i> |
| | <i>NTR</i> | <i>0</i> |

Project 1029 Construction of MLHUD

Outputs Provided

Output: 02 4901 Policy, consultation, planning and monitoring services

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---------------------------|--------------|
| Contract Signed between government and Private Party.. | 222001 Telecommunications | 4,000 |
| Press statement Prepared. | | |
| - Approval from Solicitor General sought. | | |
| - Contract signing. | | |
| - Press statement published in newspapers. | | |

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 0249 Policy, Planning and Support Services

Development Projects

Project 1029 Construction of MLHUD

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

Other options for the MLHUD headquarter construction considered due to gross underfunding of this capital intensive investment;

| | |
|---------------------------|------------------|
| Total | 4,000 |
| <i>GoU Development</i> | <i>4,000</i> |
| <i>External Financing</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> |
| GRAND TOTAL | 5,316,486 |
| <i>Wage Recurrent</i> | <i>532,311</i> |
| <i>Non Wage Recurrent</i> | <i>1,625,576</i> |
| <i>GoU Development</i> | <i>3,158,599</i> |
| <i>External Financing</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> |

Vote: 012 Ministry of Lands, Housing & Urban Development

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

| Vote Function, Project and Program | Q4 Report |
|---|-----------|
| 0249 Policy, Planning and Support Services | |
| ○ <i>Recurrent Programmes</i> | |
| - 02 Planning and Quality Assurance | Data In |
| - 16 Internal Audit | Data In |
| - 01 Finance and administration | Data In |
| ○ <i>Development Projects</i> | |
| - 1029 Construction of MLHUD | Data In |
| - 0162 Support to PQAD | Data In |
| 0203 Housing | |
| ○ <i>Recurrent Programmes</i> | |
| - 15 Office of the Director, Housing | Data In |
| - 09 Housing Development and Estates Management | Data In |
| - 10 Human Settlements | Data In |
| ○ <i>Development Projects</i> | |
| - 1147 Kasooli Housing Project | Data In |
| - 0316 Support to Earthquake Disaster Victims | Data In |
| 0202 Physical Planning and Urban Development | |
| ○ <i>Recurrent Programmes</i> | |
| - 13 Physical Planning | Data In |
| - 11 Office of Director Physical Planning & Urban Devt | Data In |
| - 12 Land use Regulation and Compliance | Data In |
| - 14 Urban Development | Data In |
| ○ <i>Development Projects</i> | |
| - 1146 Transforming Settlements of Urban Poor | Data In |
| - 1244 Support to National Physical Devt Planning | Data In |
| 0201 Land, Administration and Management (MLHUD) | |
| ○ <i>Recurrent Programmes</i> | |
| - 04 Land Administration | Data In |
| - 06 Land Registration | Data In |
| - 07 Land Sector Reform Coordination Unit | Data In |
| - 05 Surveys and Mapping | Data In |
| - 03 Office of Director Land Management | Data In |
| ○ <i>Development Projects</i> | |

Vote: 012 Ministry of Lands, Housing & Urban Development

Checklist for OBT Submissions made during QUARTER 1 of following FY

| | | |
|--------|----------------------------|---------|
| - 0121 | Digital Mapping | Data In |
| - 0139 | Land Tenure Reform Project | Data In |

Donor Releases and Expenditure

| Vote Function, Project and Program | Q4 Report |
|---|-----------|
| 0202 Physical Planning and Urban Development | |
| ○ <i>Development Projects</i> | |
| - 1146 Transforming Settlements of Urban Poor | Data In |

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

| Vote Function | Perf. Indicators | Output Summary | Actions |
|--|------------------|----------------|---------|
| 0203 Housing | Data In | Data In | Data In |
| 0202 Physical Planning and Urban Development | Data In | Data In | Data In |
| 0201 Land, Administration and Management (MLHUD) | Data In | Data In | Data In |

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

| | Narrative |
|-----------|-----------|
| Narrative | Data In |