

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.201	3.394	3.346	3.293	79.7%	78.4%	98.4%
Non Wage	20.997	14.502	12.671	11.900	60.3%	56.7%	93.9%
Dev. GoU	19.952	10.759	4.041	1.119	20.3%	5.6%	27.7%
Ext. Fin.	85.993	54.938	105.888	28.852	123.1%	33.6%	27.2%
GoU Total	45.150	28.655	20.058	16.312	44.4%	36.1%	81.3%
Total GoU+Ext Fin (MTEF)	131.143	83.592	125.947	45.164	96.0%	34.4%	35.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	131.143	83.592	125.947	45.164	96.0%	34.4%	35.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	131.143	83.592	125.947	45.164	96.0%	34.4%	35.9%
Total Vote Budget Excluding Arrears	131.143	83.592	125.947	45.164	96.0%	34.4%	35.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0201 Land, Administration and Management (MLHUD)	71.14	63.74	20.50	89.6%	28.8%	32.2%
Program: 0202 Physical Planning and Urban Development	51.97	57.39	20.48	110.4%	39.4%	35.7%
Program: 0203 Housing	1.38	0.92	0.88	66.4%	63.5%	95.7%
Program: 0249 Policy, Planning and Support Services	6.65	3.90	3.31	58.6%	49.8%	84.9%
Total for Vote	131.14	125.95	45.16	96.0%	34.4%	35.9%

Matters to note in budget execution

- The Non Wage and GoU budget released is below the expected thus affecting the expected physical performance targets by Q3
- The Low Budget Performance under the externally funded projects arise from pending services or works however funds shall be expended as soon as the deliverables are made.

o

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0201 Land, Administration and Management (MLHUD)	
0.004 Bn Shs	SubProgram/Project :05 Surveys and Mapping
Reason: The Unspent balances will be reconciled with Q4 releases/expenditure	
<i>Items</i>	
2,319,368.000 UShs	221017 Subscriptions
Reason: Subscription to be honored in Q4	
1,160,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process	
675,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The Unspent balances was reconciled with Q4 releases/expenditure	
0.000 Bn Shs	SubProgram/Project :06 Land Registration
Reason: Procurement Process	
<i>Items</i>	
110,630.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process	
11,517.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The Unspent balances was reconciled with Q4 releases/expenditure	
422.000 UShs	211103 Allowances
Reason: The Unspent balances was reconciled with Q4 releases/expenditure	
1.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The Unspent balances was reconciled with Q4 releases/expenditure	
0.109 Bn Shs	SubProgram/Project :07 Land Sector Reform Coordination Unit
Reason: Procurement Process	
<i>Items</i>	
26,872,300.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement Process	
21,411,149.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement Process	
18,250,000.000 UShs	223005 Electricity
Reason: To be expended in Q4	
14,429,425.000 UShs	212101 Social Security Contributions
Reason: Contribution to be made in Q4	

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

10,787,580.000 UShs	228001 Maintenance - Civil
	Reason: Procurement Process
0.664 Bn Shs	<i>SubProgram/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</i>
	Reason: The Unspent balances shall be expended upon finalization of the works by the Consultant
<i>Items</i>	
663,738,901.000 UShs	225002 Consultancy Services- Long-term
	Reason: The Unspent balances shall be expended upon finalization of the works by the Consultant
Program 0202 Physical Planning and Urban Development	
0.021 Bn Shs	<i>SubProgram/Project :12 Land use Regulation and Compliance</i>
	Reason: The Unspent balances are pending finalization/delivery of the assignments/procured items
<i>Items</i>	
17,110,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The Unspent balances are pending finalization of the assignments by the Consultants
3,499,895.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Unspent balances are pending delivery of procured items.
36,000.000 UShs	221003 Staff Training
	Reason: The Unspent balances was reconciled with Q4 releases/expenditure
0.139 Bn Shs	<i>SubProgram/Project :13 Physical Planning</i>
	Reason: Procurement Process
<i>Items</i>	
136,000,525.000 UShs	225001 Consultancy Services- Short term
	Reason: The Unspent balances are pending finalization of the assignments by the Consultant working on the development of the National Physical Development Plan for Northern Region.
5,986,570.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Unspent balances are pending delivery of the procured items.
384,000.000 UShs	222002 Postage and Courier
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
90,000.000 UShs	221001 Advertising and Public Relations
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
3,000.000 UShs	227001 Travel inland
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
0.023 Bn Shs	<i>SubProgram/Project :14 Urban Development</i>
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
<i>Items</i>	
15,524,390.000 UShs	225001 Consultancy Services Short term

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

	Reason: Awaiting the consultant to finalize the assignment
3,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
3,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: to be expended in q4
1,525,150.000 UShs	228002 Maintenance - Vehicles
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
12,000.000 UShs	221012 Small Office Equipment
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
0.353 Bn Shs	SubProgram/Project :1244 Support to National Physical Devt Planning
	Reason: Delays in the Procurement process of consultants
Items	
335,461,739.000 UShs	225002 Consultancy Services- Long-term
	Reason: Delays in the Procurement process of consultants
25,000,000.000 UShs	227001 Travel inland
	Reason: The Unspent balances will be reconciled with Q 4 releases and expenditures
10,710,000.000 UShs	221002 Workshops and Seminars
	Reason: The Unspent balances will be reconciled with Q 4 releases and expenditures
10,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The Unspent balances will be reconciled with Q 4 releases and expenditures
1,811,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Unspent balances will be reconciled with Q 4 releases and expenditures
1.763 Bn Shs	SubProgram/Project :1255 Uganda Support to Municipal Development Project (USMID)
	Reason: The Unspent balances shall be expended upon finalization of the works by the Consultant
Items	
1,763,347,625.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: The Unspent balances shall be expended upon finalization of the works by the Consultant
Program 0203 Housing	
0.023 Bn Shs	SubProgram/Project :09 Housing Development and Estates Management
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
Items	
10,350,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The Unspent balances are pending delivery of procured items.
5,952,500.000 UShs	221002 Workshops and Seminars

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

	Reason: Shall be expended in q4
4,370,700.000 UShs	221003 Staff Training
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
1,612,600.000 UShs	228002 Maintenance - Vehicles
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
441,440.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
0.008 Bn Shs	<i>SubProgram/Project :10 Human Settlements</i>
	Reason: The Unspent balances was reconciled with Q4 releases/expenditure
<i>Items</i>	
4,425,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement Process
1,950,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement Process
1,500,000.000 UShs	221001 Advertising and Public Relations
	Reason: The Unspent balances was reconciled with Q4 releases/expenditure
481,920.000 UShs	211103 Allowances
	Reason: The Unspent balances was reconciled with Q4 releases/expenditure
700.000 UShs	221002 Workshops and Seminars
	Reason: The Unspent balances was reconciled with Q4 releases/expenditure
0.000 Bn Shs	<i>SubProgram/Project :15 Office of the Director, Housing</i>
	Reason: The Unspent balances was reconciled with Q4 releases/expenditure
<i>Items</i>	
47,387.000 UShs	221009 Welfare and Entertainment
	Reason: The Unspent balances was reconciled with Q4 releases/expenditure
37,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Unspent balances was reconciled with Q4 releases/expenditure
19.000 UShs	211103 Allowances
	Reason: The Unspent balances was reconciled with Q4 releases/expenditure
Program 0249 Policy, Planning and Support Services	
0.427 Bn Shs	<i>SubProgram/Project :01 Finance and administration</i>
	Reason: The Unspent balances are mainly because of Pension and Contract gratuity which has not yet been cleared by Ministry of Public Service
<i>Items</i>	
422,446,569.000 UShs	212102 Pension for General Civil Service

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

	Reason: The Unspent balances are mainly because of Pension and Contract gratuity which has not yet been cleared by Ministry of Public Service
4,358,702.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
51,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
21,832.000 UShs	228002 Maintenance - Vehicles
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
3,860.000 UShs	213001 Medical expenses (To employees)
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
0.016 Bn Shs	<i>SubProgram/Project :02 Planning and Quality Assurance</i>
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
<i>Items</i>	
10,146,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Unspent balances are pending delivery of some procured items
2,520,000.000 UShs	221003 Staff Training
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
2,498,650.000 UShs	228002 Maintenance - Vehicles
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
1,080,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
77.000 UShs	211103 Allowances
	Reason: The Unspent balances will be reconciled with Q4 releases/expenditure
0.000 Bn Shs	<i>SubProgram/Project :16 Internal Audit</i>
	Reason: The Unspent balances was reconciled with Q4 releases/expenditure
<i>Items</i>	
491,969.000 UShs	221017 Subscriptions
	Reason: The Unspent balances was reconciled with Q4 releases/expenditure
0.142 Bn Shs	<i>SubProgram/Project :I331 Support to MLHUD</i>
	Reason:
<i>Items</i>	
142,408,378.000 UShs	312202 Machinery and Equipment
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0201 Land, Administration and Management (MLHUD)			
Output: 020101 Land Policy, Plans, Strategies and Reports			
<i>Description of Performance:</i>	National Land Policy disseminated to 20 Districts; Principles of Real estates Agency Bill, Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land Acq	National Land Policy disseminated to 11 districts of Lamwo, Amuru, Nwoya, Oyam , Kasese,Soroti,Napak,Mukono,Hoi ma, Moroto and Masindi Consultations on the 5 land related laws i.e RTA, SA, LAA, SRA,LIS Law carried out	NIL
<i>Performance Indicators:</i>			
<i>Number of districts where the National Land policy and implementation guidelines are disseminated</i>	20	11	
<i>Status of the five land related laws, regulations and guidelines handled</i>	<i>Principles of the 5 land related laws submitted to cabinet</i>	<i>Consultations on the 5 land related laws i.e RTA, SA, LAA, SRA,LIS Law carried out</i>	
Output Cost: US\$ Bn:	2.465	US\$ Bn: 2.033	% Budget Spent: 82.5%
Output: 020102 Land Registration			
<i>Description of Performance:</i>	-30,000 certificates of titles processed; -100,000 land conveyances handled;	42,612 certificates of title processed: 46,542 land registration transactions completed 20,685 files committed across the 6 MZOs and MLHUD/HQ.	NIL
<i>Performance Indicators:</i>			
<i>Number of titles issued</i>	30000	42612	
<i>Number of land conveyances handled</i>	100000	76530	
Output Cost: US\$ Bn:	0.346	US\$ Bn: 0.241	% Budget Spent: 69.6%
Output: 020104 Surveys and Mapping			
<i>Description of Performance:</i>	-30,000 deed plans approved; -20 Geodetic Control points established; -50km of international Boarder surveyed	22,795 deed plans approved 10 Geodetic Control Points established in Logir sub-county, Arua district 10Km of UG/DRC, 76 km of UG/RWA old boundary established, surveyed and boundary pillars established	-Disputes on the UG/DRC and UG/Rwanda border with locals led to the need to survey of the borders with support from UNDP and GTZ

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
<i>Number of deed plans approved</i>	30000	22795	
<i>Number of geodetic control points established</i>	20	10	
<i>Number of kilometers of international boarder surveyed</i>	50	86	
Output Cost: US\$ Bn:	0.922	US\$ Bn:	0.620 % Budget Spent: 67.2%
Output: 020106 Land Information Management			
<i>Description of Performance:</i>	- 13 Ministerial Zonal offices equipped and operationalised;	-Electrical works rectified for Lira MZO; cable networking rectified for server rooms of Lira MZO and National Land Information Centre LIS maintained - Assorted ICT supplies and accessories procured and ICT infrastructure for Lira and Kabarole MZOs installed - Maintenance of Civil works and Machinery for all MZOs done; Construction works for Lira and Kabarole MZOs supervised and 9 operational sites monitored and supported Rectified surveys and Mapping data for Mbarara, Mukono and Jinja	NIL
<i>Performance Indicators:</i>			
<i>Number of ministry zonal offices equipped and operational</i>	13	7	
Output Cost: US\$ Bn:	67.030	US\$ Bn:	5.772 % Budget Spent: 8.6%
Program Cost:	US\$ Bn: 71.140	US\$ Bn: 8.666	% Budget Spent: 12.2%
Programme: 0202 Physical Planning and Urban Development			
Output: 020201 Physical Planning Policies, Strategies, Guidelines and Standards			
<i>Description of Performance:</i>	National physical Development plan developed;	Procured a consultant to develop the National Physical Development Plan Developed for the Northern Region	NIL
<i>Performance Indicators:</i>			
<i>Status of development of the National physical Development Plan</i>	<i>Draft National Physical Development plan of Northern region produced</i>	<i>Procured a consultant to develop the National Physical Development Plan Developed for the Northern Region</i>	
Output Cost: US\$ Bn:	0.899	US\$ Bn:	0.428 % Budget Spent: 47.7%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 020202 Field Inspection			
<i>Description of Performance:</i>	34 urban councils/Districts inspected for compliance	35 Urban Councils of Luwero, Luuka, Buyende, Semuto, NAKaseke, Mbarara, Rubirizi, Serere, Patongo, Rwashamire, Agago, Masaka, Koboko, Kaberamaido, Tororo, Luwero, Nakaseke, Nebbi, Lwengo, Rakai, Sembabule Apac, Amuru, Adjumani, Lira, Gulu, Amuru, Hoima, Fort portal, Mbarara, Ntungamo, Rukungiri, Fortportal, Kasese and Jinja inspected for compliance to Physical Development Plans	
<i>Performance Indicators:</i>			
<i>Number of Districts/Urban councils inspected for compliance to physical development plans</i>	34	35	
Output Cost: US\$ Bn:	0.894	US\$ Bn:	0.268 % Budget Spent: 29.9%
Output: 020203 Devt of Physical Devt Plans			
<i>Description of Performance:</i>		Draft PDPs for Wanseko, Biiso and Kigorobya in Western Uganda finalized and under display	NIL
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	7.386	US\$ Bn:	1.836 % Budget Spent: 24.9%
Output: 020205 Support Supervision and Capacity Building			
<i>Description of Performance:</i>	30 ministry staff trained in Urban/Physical Planning, Financial Management, Procurement, Accountability and related fields. 28 Urban and Local Physical Planning Committees trained in the Districts of Masindi, Kiryadongo, Bulisa, Kyenjojo	26 staff trained in Urban/ Physical Planning, Financial Management, Procurement and Accounting. 26 PPCs in Kayunga, Nakasongola, Sironko, Ntungamo, Bugiri districts trained	NIL
<i>Performance Indicators:</i>			
<i>Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.</i>	28	27	

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

<i>Status of implementation of USMID (Training, Retooling, Disbursement, Municipal Projects)</i>		30 staff trained, Assorted Equipments procured, projects completion rate, Funds disbursement	26 Ministry staff trained; 1 photo copier and 2 motor cycles procured; Average completion rate is 89%, engineering designs and tender documents for the second batch of infrastructure projects completed in 14 MCs, waste management strategies completed in 14 MCs, drainage master plans completed for 14 MCs ; UGX 95.4bn has been disbursed to 14MCS (Arua, Gulu, Lira, Moroto, Soroti, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Hoima, Fort Portal)
Output Cost: US\$ Bn:		11.446	US\$ Bn: 0.478 % Budget Spent: 4.2%
Output: 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards			
<i>Description of Performance:</i>	National Urban Policy disseminated to 20 districts National Urban Solid Waste Management Policy finalized and Submitted to Cabinet	Finalizing the NUP Implementation plan carried out	Cabinet Secretariat requires that for any Policy to be approved, it should be accompanied by an implementation plan
<i>Performance Indicators:</i>			
<i>Number of Districts where National Urban Policy is disseminated</i>	20	0	
<i>Status of the development of the National Urban Solid waste Management policy.</i>	5. Submission of final draft policy paper / cabinet memorandum	Final draft policy paper/memorandum submitted to cabinet	
Output Cost: US\$ Bn:		0.315	US\$ Bn: 0.187 % Budget Spent: 59.4%
Program Cost:	<i>US\$ Bn:</i>	51.971	<i>US\$ Bn:</i> 3.198 % Budget Spent: 6.2%
Programme: 0203 Housing			
Output: 020301 Housing Policy, Strategies and Reports			
<i>Description of Performance:</i>	-NHP disseminated to 15 districts - Housing fund bill principles developed and submitted to cabinet for consideration	NHP disseminated in the 39 districts of Fort portal, Kabale, Rukungiri, Kasese , Bushenyi, Mbarara, Hoima, Gulu, Arua, Lira, Moroto, Soroti, Mbale, Tororo, Jinja, Entebbe, Kasese, Ibanda , Rubirizi, Buhweju, Kiruhura , Lyantonde, Mbarara, Sheema , Ntungamo, Kabale, Kisoro ,Kanungu , Rukungiri , Bushenyi and 9 Municipalities of Kasese MC, Ibanda MC, Mbarara MC, Sheema MC, Ntungamo MC, Kabale MC, Kisoro MC, Rukungiri MC and Bushenyi Ishaka MC	Cluster system of dissemination was adopted to increase coverage.
<i>Performance Indicators:</i>			
<i>Number of Districts where National Housing policy is disseminated</i>	15	39	
Output Cost: US\$ Bn:		0.391	US\$ Bn: 0.269 % Budget Spent: 68.7%
Output: 020302 Technical Support and Administrative Services 10/81			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		N/A	NIL
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.450 US\$ Bn:	0.237 % Budget Spent: 52.6%
Output: 020304 Estates Management Policy, Strategies & Reports			
<i>Description of Performance:</i>	Prototype Plans disseminated to 15 districts	Prototype plans disseminated in the 33 districts/LGs of Masindi, Kamwenge, Kyegegwa, Sironko, Bulambuli, Hoima, Kabale, Kasese, Fort portal ,mbale, Kasese MC, Ibanda District, Ibanda MC, Rubirizi District, Buhweju District, Kiruhura District, Lyantonde District, Mbarara District, Mbarara MC, Sheema District, Sheema MC, Ntungamo District, Ntungamo MC, Kabale District, Kabale MC, Kisoro District, Kisoro MC, Kanungu District, Rukungiri District, Rukungiri MC, Bushenyi District, and Bushenyi Ishaka MC	NIL
<i>Performance Indicators:</i>			
	Number of districts where proto- type plans are disseminated	33	
	Output Cost: US\$ Bn:	0.400 US\$ Bn:	0.271 % Budget Spent: 67.9%
Program Cost:	<i>US\$ Bn:</i>	1.381 <i>US\$ Bn:</i>	0.777 % Budget Spent: 56.3%
Programme: 0249 Policy, Planning and Support Services			
Program Cost:	<i>US\$ Bn:</i>	6.651 <i>US\$ Bn:</i>	0.000 % Budget Spent: 0.0%
Total Cost for Vote:	<i>US\$ Bn:</i>	131.143 <i>US\$ Bn:</i>	12.641 % Budget Spent: 9.6%

Performance highlights for the Quarter

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

During Quarter 3, the Ministry was able to register the following major achievements;

Lira Ministry Zonal Office launched and operationalized, equipment for Kabarole MZO installed and staff for Kabarole MZO trained.

Formalization of Communal Land Associations in Karamoja region

Reconnaissance surveys carried out in the selected Model sub counties in the Districts of Kasese, Rubirizi, Kamuli, Kapchorwa, Mityana, Nakaseke, and Kiboga.

17,947 land registration transactions completed and 6,578 title files committed

Prototype plans distributed to 24 LGs of Kasese District, Kasese MC, Ibanda District, Ibanda MC, Rubirizi District, Buhweju District, Kiruhura District, Lyantonde District, Mbarara District, Mbarara MC, Sheema District, Sheema MC, Ntungamo District, Ntungamo MC, Kabale District, Kabale MC, Kisoro District, Kisoro MC, Kanungu District, Rukungiri District, Rukungiri MC, Bushenyi District & Bushenyi Ishaka MC

During Quarter 3, the Ministry was able to register the following major achievements;

Lira Ministry Zonal Office launched and operationalized, equipment for Kabarole MZO installed and staff for Kabarole MZO trained.

Formalization of Communal Land Associations in Karamoja region

Reconnaissance surveys carried out in the selected Model sub counties in the Districts of Kasese, Rubirizi, Kamuli, Kapchorwa, Mityana, Nakaseke, and Kiboga.

17,947 land registration transactions completed and 6,578 title files committed

Prototype plans distributed to 24 LGs of Kasese District, Kasese MC, Ibanda District, Ibanda MC, Rubirizi District, Buhweju District, Kiruhura District, Lyantonde District, Mbarara District, Mbarara MC, Sheema District, Sheema MC, Ntungamo District, Ntungamo MC, Kabale District, Kabale MC, Kisoro District, Kisoro MC, Kanungu District, Rukungiri District, Rukungiri MC, Bushenyi District & Bushenyi Ishaka MC

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	17.72	9.74	8.93	55.0%	50.4%	91.6%
<i>Class: Outputs Provided</i>	17.72	9.74	8.93	55.0%	50.4%	91.6%
020101 Land Policy, Plans, Strategies and Reports	12.81 2.40	2.07	2.03	84.1%	82.5%	98.1%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
020102 Land Registration	0.35	0.24	0.24	69.6%	69.6%	99.9%
020103 Inspection and Valuation of Land and Property	0.02	0.01	0.01	62.8%	62.8%	100.0%
020104 Surveys and Mapping	0.92	0.64	0.62	69.0%	67.2%	97.4%
020105 Capacity Building in Land Administration and Management	0.35	0.25	0.25	69.5%	69.5%	100.0%
020106 Land Information Management	13.61	6.53	5.77	48.0%	42.4%	88.4%
Program 0202 Physical Planning and Urban Development	19.40	5.50	3.20	28.3%	16.5%	58.2%
<i>Class: Outputs Provided</i>	<i>7.75</i>	<i>5.50</i>	<i>3.20</i>	<i>71.0%</i>	<i>41.3%</i>	<i>58.2%</i>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.70	0.43	0.43	61.5%	61.0%	99.3%
020202 Field Inspection	0.49	0.29	0.27	58.6%	54.5%	93.0%
020203 Devt of Physical Devt Plans	5.62	2.33	1.84	41.5%	32.7%	78.8%
020205 Support Supervision and Capacity Building	0.62	0.48	0.48	77.8%	77.7%	99.9%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.32	1.97	0.19	624.5%	59.4%	9.5%
<i>Class: Capital Purchases</i>	<i>11.65</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
020273 Roads, Streets and Highways	1.00	0.00	0.00	0.0%	0.0%	0.0%
020279 Acquisition of Other Capital Assets	10.65	0.00	0.00	0.0%	0.0%	0.0%
Program 0203 Housing	1.38	0.92	0.88	66.4%	63.5%	95.7%
<i>Class: Outputs Provided</i>	<i>1.38</i>	<i>0.92</i>	<i>0.88</i>	<i>66.4%</i>	<i>63.5%</i>	<i>95.7%</i>
020301 Housing Policy, Strategies and Reports	0.39	0.28	0.27	72.5%	68.7%	94.8%
020302 Technical Support and Administrative Services	0.45	0.26	0.24	56.8%	52.6%	92.7%
020303 Capacity Building	0.14	0.10	0.10	72.5%	71.2%	98.1%
020304 Estates Management Policy, Strategies & Reports	0.40	0.28	0.27	69.0%	67.9%	98.4%
Program 0249 Policy, Planning and Support Services	6.65	3.90	3.31	58.6%	49.8%	84.9%
<i>Class: Outputs Provided</i>	<i>5.80</i>	<i>3.59</i>	<i>3.14</i>	<i>61.8%</i>	<i>54.1%</i>	<i>87.6%</i>
024901 Policy, consultation, planning and monitoring services	1.58	1.02	1.00	64.7%	63.3%	97.9%
024902 Ministry Support Services (Finance and Administration)	3.18	1.81	1.38	56.8%	43.5%	76.6%
024903 Ministerial and Top Management Services	0.63	0.45	0.45	70.2%	70.2%	100.0%
024904 Information Management	0.10	0.07	0.07	77.9%	77.5%	99.6%
024905 Procurement and Disposal Services	0.08	0.06	0.06	73.2%	72.1%	98.5%
024906 Accounts and internal Audit Services	0.24	0.18	0.18	77.6%	77.3%	99.6%
<i>Class: Capital Purchases</i>	<i>0.85</i>	<i>0.31</i>	<i>0.17</i>	<i>36.8%</i>	<i>20.0%</i>	<i>54.3%</i>
024976 Purchase of Office and ICT Equipment, including Software	0.85	0.31	0.17	36.8%	20.0%	54.3%
Total for Vote	45.15	20.06	16.31	44.4%	36.1%	81.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
	45.15	20.06	16.31	44.4%	36.1%	81.3%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

Class: Outputs Provided	32.65	19.75	16.14	60.5%	49.4%	81.7%
211101 General Staff Salaries	3.62	2.92	2.88	80.5%	79.6%	98.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.58	0.43	0.41	74.1%	71.0%	95.8%
211103 Allowances	0.96	0.66	0.66	68.7%	68.6%	99.9%
212101 Social Security Contributions	0.06	0.05	0.03	83.5%	58.5%	70.1%
212102 Pension for General Civil Service	2.27	1.15	0.73	50.6%	32.0%	63.2%
213001 Medical expenses (To employees)	0.01	0.00	0.00	54.4%	54.4%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.08	0.05	0.05	54.7%	54.7%	100.0%
213004 Gratuity Expenses	0.23	0.19	0.19	85.0%	85.0%	100.0%
221001 Advertising and Public Relations	0.13	0.09	0.08	69.2%	65.5%	94.7%
221002 Workshops and Seminars	2.13	1.50	1.48	70.3%	69.2%	98.5%
221003 Staff Training	0.36	0.20	0.20	56.9%	55.0%	96.6%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.01	46.0%	46.0%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.05	0.05	68.3%	68.2%	99.9%
221008 Computer supplies and Information Technology (IT)	0.17	0.12	0.10	70.7%	58.2%	82.4%
221009 Welfare and Entertainment	0.36	0.29	0.29	81.6%	81.1%	99.3%
221011 Printing, Stationery, Photocopying and Binding	2.96	1.51	1.46	50.9%	49.3%	96.9%
221012 Small Office Equipment	0.03	0.02	0.02	66.6%	65.9%	99.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	87.0%	87.0%	100.0%
221017 Subscriptions	0.36	0.20	0.20	55.3%	54.5%	98.6%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	71.9%	71.9%	100.0%
222001 Telecommunications	0.37	0.28	0.28	75.1%	74.8%	99.6%
222002 Postage and Courier	0.02	0.01	0.01	61.3%	59.0%	96.4%
222003 Information and communications technology (ICT)	0.68	0.32	0.32	47.2%	47.2%	100.0%
223001 Property Expenses	0.53	0.27	0.27	51.1%	50.3%	98.4%
223004 Guard and Security services	0.44	0.26	0.25	57.8%	57.6%	99.7%
223005 Electricity	0.45	0.30	0.29	68.0%	63.9%	94.0%
223006 Water	0.25	0.11	0.11	44.0%	42.4%	96.6%
225001 Consultancy Services- Short term	4.83	1.10	0.94	22.9%	19.4%	84.7%
225002 Consultancy Services- Long-term	4.22	1.38	0.38	32.8%	9.1%	27.7%
227001 Travel inland	2.02	1.70	1.68	84.1%	82.8%	98.5%
227002 Travel abroad	0.39	0.30	0.32	77.2%	81.0%	104.9%
227004 Fuel, Lubricants and Oils	1.78	1.46	1.45	81.8%	81.2%	99.3%
228001 Maintenance - Civil	0.71	0.18	0.17	25.3%	23.8%	94.0%
228002 Maintenance - Vehicles	0.61	0.34	0.33	56.6%	53.7%	94.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.65	0.36	0.36	55.5%	55.5%	100.0%
282102 Fines and Penalties/ Court wards	0.24	0.11	0.11	46.0%	46.0%	100.0%
Class: Capital Purchases	12.50	0.31	0.17	2.5%	1.4%	54.3%
281503 Engineering and Design Studies & Plans for capital works	10.65	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	1.00	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.85	0.31	0.17	36.8%	20.0%	54.3%
Total for Vote	45.15	20.06	16.31	44.4%	36.1%	81.3%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	17.72	9.74	8.93	55.0%	50.4%	91.6%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.05	0.03	0.02	58.6%	45.9%	78.4%
04 Land Administration	0.48	0.34	0.32	69.9%	66.7%	95.3%
05 Surveys and Mapping	0.92	0.64	0.62	69.0%	67.2%	97.4%
06 Land Registration	0.35	0.24	0.24	69.6%	69.6%	99.9%
07 Land Sector Reform Coordination Unit	11.73	7.52	7.41	64.1%	63.1%	98.5%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	4.18	0.97	0.31	23.3%	7.4%	31.9%
Program 0202 Physical Planning and Urban Development	19.40	5.50	3.20	28.3%	16.5%	58.2%
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.05	0.04	0.04	71.7%	71.7%	99.9%
12 Land use Regulation and Compliance	1.13	0.69	0.67	60.8%	58.8%	96.8%
13 Physical Planning	2.55	1.51	1.37	59.3%	53.8%	90.8%
14 Urban Development	0.74	0.51	0.49	68.7%	65.6%	95.5%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	3.26	0.99	0.64	30.3%	19.5%	64.3%
1255 Uganda Support to Municipal Development Project (USMID)	10.65	1.76	0.00	16.6%	0.0%	0.0%
1309 Municipal Development Strategy	0.01	0.00	0.00	33.7%	33.7%	100.0%
1310 Albertine Region Sustainable Development Project	1.00	0.00	0.00	0.0%	0.0%	0.0%
Program 0203 Housing	1.38	0.92	0.88	66.4%	63.5%	95.7%
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.73	0.48	0.45	65.2%	62.0%	95.1%
10 Human Settlements	0.60	0.41	0.40	67.6%	66.1%	97.8%
15 Office of the Director, Housing	0.05	0.03	0.03	67.7%	52.6%	77.8%
Program 0249 Policy, Planning and Support Services	6.65	3.90	3.31	58.6%	49.8%	84.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	4.70	2.86	2.43	60.8%	51.7%	85.0%
02 Planning and Quality Assurance	1.01	0.66	0.64	65.4%	63.8%	97.5%
16 Internal Audit	0.09	0.07	0.07	73.2%	72.7%	99.3%
<i>Development Projects</i>						
1331 Support to MLHUD	0.85	0.31	0.17	36.8%	20.0%	54.3%
Total for Vote	45.15	20.06	16.31	44.4%	36.1%	81.3%

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0201 Land, Administration and Management (MLHUD)	53.42	54.00	11.57	101.1%	21.7%	21.4%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	53.42	54.00	11.57	101.1%	21.7%	21.4%
Program : 0202 Physical Planning and Urban Development	32.57	51.89	17.28	159.3%	53.1%	33.3%
<i>Development Projects.</i>						
1255 Uganda Support to Municipal Development Project (USMID)	14.15	24.63	12.17	174.1%	86.0%	49.4%
1310 Albertine Region Sustainable Development Project	18.42	27.26	5.11	148.0%	27.7%	18.7%
Grand Total:	85.99	105.89	28.85	123.1%	33.6%	27.2%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Land, Administration and Management (MLHUD)			
<i>Recurrent Programmes</i>			
Subprogram: 03 Office of Director Land Management			
<i>Outputs Provided</i>			
Output: 01 Land Policy, Plans, Strategies and Reports			
- Implementation of the National Land Policy coordinated;	Coordinated the NLP Working group meetings and 3 meetings organized by UWONET, ACODE and FRA.	Item 211101 General Staff Salaries	Spent 10,687
- Public sensitization on Land matters undertaken;	3 regional workshops to pretest the Gender Evaluation Criteria for the NLP. Dissemination of the NLP Gender strategy in Masindi;	211103 Allowances 221007 Books, Periodicals & Newspapers	2,455 304
- Land Management Institutions in 12 districts monitored and evaluated;	Sensitization on Certificates of Customary Ownership in the districts Nwoya, Kasese, Lamwo, Amuru, Buliisa, Budaka, Butaleja and Oyam.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	842 760
- Performance of the 13 Ministry Zonal Offices monitored;	Distribution of Booklets on Land Eviction in the central region. Public sensitization on land in Mt. Elgon Region covering 8 districts.	222001 Telecommunications 227001 Travel inland	620 6,698
- Activities	Land Management Institutions (DLOs, DLBs and ALCs) for Kasese, Buliisa and Nwoya monitored. Monitoring and performance visits to 13 MZOs conducted. Coordinated 5 LIS monthly Progress meetings; 3 LIS Working Group meeting; Land Development Partners meeting 9 group trainings for MZO staff coordinated. Land disputes for Butaleja, Buikwe and Kayunga districts handled. Coordinated 3 basic LIS computer training workshops and 1 on the job training for Kabarole staff. Handled disputes of Budaka-Butaleja; Mt. Elgon Region comprised of 8 districts; Doho (Koire vs community); and Buliisa (cancellation of titles).	227004 Fuel, Lubricants and Oils	1,620

Reasons for Variation in performance

Total	23,986
Wage Recurrent	10,687
Non Wage Recurrent	13,299
AIA	0
Total For SubProgramme	23,986
Wage Recurrent	10,687
Non Wage Recurrent	13,299
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

4 guidelines formulated for the Valuation function developed;

Guidelines for assessment of compensation in the Albertine Grabine developed.

Item	Spent
211101 General Staff Salaries	143,533
211103 Allowances	3,201
221011 Printing, Stationery, Photocopying and Binding	2,300
221012 Small Office Equipment	920
225001 Consultancy Services- Short term	10,579
227004 Fuel, Lubricants and Oils	3,300

Reasons for Variation in performance

Total	163,833
Wage Recurrent	143,533
Non Wage Recurrent	20,300
AIA	0

Output: 03 Inspection and Valuation of Land and Property

Compensation rates for 112 Districts reviewed and approved.

26 District Compensation Rates determined for Buikwe, Mukono, Buhweju, Kabarole, Bugiri, Namutumba, Luuka, Ntungamo, Kyankwanzi, Butaleja, Iganga, Mitooma, Jinja, Kampala, Kiryandongo
Lira, Katakwi, Paliisa, Mbarara, Kiboga, Mubende, Nebbi, Kyenjojo districts

Item	Spent
211103 Allowances	3,760
221011 Printing, Stationery, Photocopying and Binding	4,680
227001 Travel inland	4,635
227004 Fuel, Lubricants and Oils	1,380

Land Values Databanks for 6 MZOs developed.

25,000 Property valued and land acquisitions supervised.

Terms of reference for development of technical specification of database drafted.

11,008 property valuations and land acquisitions carried out

Reasons for Variation in performance

Total	14,455
Wage Recurrent	0
Non Wage Recurrent	14,455
AIA	0

Output: 05 Capacity Building in Land Administration and Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
33 Government valuers and atleast 50 key stakeholders trained in specialised land acquisition models.	Training and Induction of land management institutions carried out for 16 DLBs and DLO's of Ntungamo, Nakasongola, Kween , Paliisa , Mbarara, Hoima, Buliisa ,Tororo, Mbale, Sironko, Kaberamaido, Kiryandongo, Lira, Otuke, Pader and Oyam Districts and for 18 ALC's	Item	Spent
40 DLBs, 40 DLOs trained in Land Management.		211103 Allowances	30,900
40 DLBs, 40 DLOs and 6 MZOs supervised and monitored.		221002 Workshops and Seminars	11,211
		221009 Welfare and Entertainment	5,780
		221011 Printing, Stationery, Photocopying and Binding	15,459
		222001 Telecommunications	5,720
	7 MZOs supervised and monitored	222002 Postage and Courier	1,840
		227001 Travel inland	23,434
		227004 Fuel, Lubricants and Oils	33,790
		228002 Maintenance - Vehicles	15,768

Reasons for Variation in performance

Total	143,901
Wage Recurrent	0
Non Wage Recurrent	143,901
AIA	0
Total For SubProgramme	322,189
Wage Recurrent	143,533
Non Wage Recurrent	178,656
AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
20 GCPs established	10 GCPs established in Logir subcounty - Arua district	Item	Spent
Updated topographic and thematic maps disseminated to 8 districts.		211101 General Staff Salaries	257,132
6000 deed plan approved;	54 topographic maps for Kayunga, Mukono, Mpigi Lwengo, Masaka and Butambala Districts updated and disseminated	211103 Allowances	5,500
20 Districts supervised		221008 Computer supplies and Information Technology (IT)	9,400
50km of KY/UG Boarder surveyed		221009 Welfare and Entertainment	21,000
Subscription to RCMD made;	22,674 deed plans approved	221011 Printing, Stationery, Photocopying and Binding	4,880
5 staff facilitated	15 districts of Masaka, Mbarara, Mukono, Jinja, Bushenyi, Mubende, Wakiso, Mukono, Jinja, Mbarara and Sheema supervised	221017 Subscriptions	144,797
		222001 Telecommunications	1,750
		227001 Travel inland	107,306
		227002 Travel abroad	26,294
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	16,550
	10Km of UG/DRC, 76 Km of UG/RW old boundary established, surveyed and boundary pillars put		
	Subscription made to (RCMRD) in Nairobi, Kenya for member state fee.		
	3 Surveyors intended to support Lira MZO trained in Surveying techniques and GIS and 10 staff trained in surveying techniques		

Reasons for Variation in performance

Total	619,610
Wage Recurrent	257,132
Non Wage Recurrent	362,478
AIA	0
Total For SubProgramme	619,610
Wage Recurrent	257,132
Non Wage Recurrent	362,478
AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Land administration and registration files committed in Masaka and Mukono;	- 3 training undertaken for Registrars	Item	Spent
	- 7 MZOs monitored and operationalizing activities of 6 other MZOs supervised	211101 General Staff Salaries	98,460
-4 customized training for Registrars on LIS, Condominium Law and Mortgage Act carried out;	- 511 court cases facilitated	211103 Allowances	34,030
	- 14,627 files committed in MZO	221002 Workshops and Seminars	29,220
-13 MZOs monitored and supervised;		221003 Staff Training	5,500
-Court cases facilitated;		221007 Books, Periodicals & Newspapers	870
-Court award costs paid		221008 Computer supplies and Information Technology (IT)	4,977
		221009 Welfare and Entertainment	4,506
		221011 Printing, Stationery, Photocopying and Binding	5,957
		222001 Telecommunications	1,450
		222002 Postage and Courier	725
		227001 Travel inland	31,306
		227004 Fuel, Lubricants and Oils	22,291
		228002 Maintenance - Vehicles	1,779

Reasons for Variation in performance

Total	241,071
Wage Recurrent	98,460
Non Wage Recurrent	142,611
AIA	0
Total For SubProgramme	241,071
Wage Recurrent	98,460
Non Wage Recurrent	142,611
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Principles of valuation bill developed	- Comments on the reviewed land related laws i.e RTA, SA, LAA, SRA, LIS from political leadership and top management incorporated	Item	Spent
Final Draft Bills produced		211101 General Staff Salaries	1,214,603
Approved revised Land Regulations in place	- Draft Land Regulations discussed with Top Management	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	409,814
Guidelines for Land administration developed		221002 Workshops and Seminars	221,036
NLP disseminated in all regions	NLP and Implementation Action Plan disseminated in Hoima, KAsese, Arua, Hoima and Masaka districts		

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,845,453
		Wage Recurrent	1,624,417
		Non Wage Recurrent	221,036
		AIA	0
Output: 05 Capacity Building in Land Administration and Management			
8 ICT Officers trained in LIS operational packages	28 Officers trained in LIS operational packages	Item	Spent
		221002 Workshops and Seminars	50,435
6 Officers trained in GIS, Photogrammetry etc.	9 groups of MZO staff trained in basic computer skills and 1 group of Kabarole MZO staff trained on-job.	221003 Staff Training	51,993
	4 officers trained in photogrammetry and 6 officers trained in GIS Surveyors, Cartographers and Customer Care staff trained.		
Reasons for Variation in performance			
		Total	102,428
		Wage Recurrent	0
		Non Wage Recurrent	102,428
		AIA	0
Output: 06 Land Information Management			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	12,155
		211103 Allowances	126,724
		212101 Social Security Contributions	33,788
		221001 Advertising and Public Relations	40,131
		221002 Workshops and Seminars	537,384
		221003 Staff Training	67,875
		221009 Welfare and Entertainment	150,575
		221011 Printing, Stationery, Photocopying and Binding	1,260,445
		222001 Telecommunications	190,250
		222003 Information and communications technology (ICT)	311,782
		223001 Property Expenses	237,741
		223004 Guard and Security services	213,423
		223005 Electricity	227,381
		223006 Water	92,474
		225001 Consultancy Services- Short term	168,250
		227001 Travel inland	562,134
		227004 Fuel, Lubricants and Oils	536,724
		228001 Maintenance - Civil	153,603
		228002 Maintenance - Vehicles	178,255
		228003 Maintenance – Machinery, Equipment & Furniture	359,963

Reasons for Variation in performance

Total	5,461,057
Wage Recurrent	12,155
Non Wage Recurrent	5,448,902
AIA	0
Total For SubProgramme	7,408,938
Wage Recurrent	1,636,572
Non Wage Recurrent	5,772,366
AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry Zonal Land Office buildings in place for Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono and Wakiso	<ul style="list-style-type: none"> An Invitation for Bids (IFB) for construction of the 11 sites (10 MZOs and ISLM) was published in the New Vision on the 8th February 2017 and ran for 4 weeks. A pre-bid meeting was held on the 15th February 2017 at the National Land Information Center (NLIC). Evaluation of the bids is completed. Lira Ministry Zonal Office launched and operationalized, equipment for Kabarole MZO installed and staff for Kabarole MZO trained on the system use. First draft situation assessment report for the production of the National Physical Development Plan (NPDP) presented to the Ministry First draft baseline findings report developed Formalization of Communal Land Associations (CLAs) in Karamoja region Procurement of equipment for the Mini Data processing centre to support Systematic Land Adjudication and Certification (SLAAC) initiated. Verifying of Ground Control Points for Kabarole Block 211 completed. Aerial Photographs (15cm resolution) for 15 towns in Uganda submitted to Ministry. A workshop to review the report for Feasibility analysis for Mortgage Finance Facility held. Overall system development is at 65-70%. 73% of the maps have been rehabilitated, 71% scanned and 62% georeferenced. 	Item 225002 Consultancy Services- Long-term	Spent 11,881,932
Construction supervision of the 10 MZO sites conducted			
LIS fully operationalized in the next 7 MZOs of Kaba			

Reasons for Variation in performance

Total	11,881,932
GoU Development	310,608
External Financing	11,571,324
AIA	0
Total For SubProgramme	11,881,932
GoU Development	310,608
External Financing	11,571,324

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

		Item	Spent
- Development of Directorate plans and budgets coordinated,	4 Directorate meetings held; Preparation of the Directorate's Work Plans and Budgets FY 2017/2018 Coordinated; 3	211101 General Staff Salaries	22,513
- Implementation of Physical Planning Act, National Land Use Policy coordinated;	Monitoring Reports prepared for the activities of the directorate Activities of the Directorate Coordinated for 3 Month	211103 Allowances	3,645
		221009 Welfare and Entertainment	1,930
		227001 Travel inland	4,640
- Implementation of the National Urban Policy commenced;		227004 Fuel, Lubricants and Oils	3,211
- Support Supervision and technical support of Local			

Reasons for Variation in performance

Total	35,939
Wage Recurrent	22,513
Non Wage Recurrent	13,426
AIA	0
Total For SubProgramme	35,939
Wage Recurrent	22,513
Non Wage Recurrent	13,426
AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

		Item	Spent
1. National consultative workshop conducted to review PPS & Gs	A workshop to discuss the Terms of Reference for the Consultant to review the Physical Planning Standards & Guidelines.	211101 General Staff Salaries	150,312
2. PPS&Gs disseminated in Gulu, Moyo, Sheema, Kasese, Kabale, Nakaseke, Luwero, Ntungamo, Bulisa, Nwoya, Masaka, Nakaseke, Luwero, Bugiri, Mukono, Kisoro, Kabalore, Jinja, Kalungu and Arua	Dissemination of Physical Planning Standards and guidelines in Kisoro, Kabale, Gulu, Moyo, Sheema, Kasese, Bugiri, and Nakaseke	211103 Allowances	27,400
		221002 Workshops and Seminars	27,600
		221011 Printing, Stationery, Photocopying and Binding	10,572
		227004 Fuel, Lubricants and Oils	26,970

Reasons for Variation in performance

Total	242,854
Wage Recurrent	150,312

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	92,542
		AIA	0

Output: 02 Field Inspection

1. Monitoring and oversight of the implementation of the physical development plans and land use regulations and compliance enforced in the districts of Mbarara, Ntungamo Kabale, Gulu, Lira, Mukono, Bushenyi, Rubirizi, Arua, Soroti, Mbale, Jinja, Masaka,	Monitoring and inspection activities carried out in the Districts of Apac, Amuru, Adjumani, Lira, Gulu, Amuru, Hoima, Fort portal, Mbarara, Ntungamo, Rukungiri, Kasese, Jinja, Mbarara, Ntungamo, Kabaale, Gulu, Lira, Mukono, Bushenyi, Rubirizi, Arua, Soroti, Mbale and Jinja Physical Planning Committees monitored in the urban Councils of Busolwe, Butaleja, Buyende, Hima, Kibiito, Nakaseke, Luwero, Semuto, Patongo, Kalaongo, Masaka, Koboko, Kaberamaido, Tororo, Luwero, Nakaseke, Nebbi, Lwengo, Rakai, Sembabule and Agago Inspection visits to Masaka, Koboko, Kaberamaido, Tororo, Luwero, Nakaseke, Nebbi, Lwengo, Rakai, Sembabule	Item	Spent
		211103 Allowances	42,201
		221001 Advertising and Public Relations	4,600
		221005 Hire of Venue (chairs, projector, etc)	4,600
		221007 Books, Periodicals & Newspapers	4,328
		221008 Computer supplies and Information Technology (IT)	8,740
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,128
		222001 Telecommunications	460
		225001 Consultancy Services- Short term	42,280
		227001 Travel inland	42,402
		227004 Fuel, Lubricants and Oils	51,695
		228002 Maintenance - Vehicles	2,852

Reasons for Variation in performance

Total	208,286
Wage Recurrent	0
Non Wage Recurrent	208,286
AIA	0

Output: 05 Support Supervision and Capacity Building

1. Technical assistance and training carried out in the urban councils of Bugembe, Budaka, Luuka, Nakaseke, Nakasongola, Rakai, Kalungu, Kasese, Hima, Mpondwe, Oyam, and Kole	Technical assistance was undertaken in Luuka, Nakaseke and Budaka districts Technical staff mentored in the implementation of the land use regulatory framework	Item	Spent
		211103 Allowances	22,749
		221002 Workshops and Seminars	23,000
		221003 Staff Training	10,958
		221005 Hire of Venue (chairs, projector, etc)	9,200
		221011 Printing, Stationery, Photocopying and Binding	9,200
		227001 Travel inland	82,111
		227004 Fuel, Lubricants and Oils	57,634

Reasons for Variation in performance

Total	214,852
Wage Recurrent	0
Non Wage Recurrent	214,852
AIA	0
Total For SubProgramme	665,992

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	150,312
		Non Wage Recurrent	515,680
		AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

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

Item	Spent
227004 Fuel, Lubricants and Oils	3,000
Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

Reasons for Variation in performance

Output: 02 Field Inspection

Supervision & Monitoring carried out in the Districts of Kabale, Mabarara, Mbale, Mukono, Pallisa, Moroto, Gulu, Kitgum, Arua, Soroti, Kabarole, Kasese, Jinja & Masaka

Monitoring, Supervision of Physical Planning Activities Assessment carried out in the Districts of Kabale, Mbarara, Mbale, Mukono, Moroto, Gulu, Kitgum, Arua & Pallisa, Butunduzi, Katooke, Kyarusenzi, Manafwa, Rwakwaka and their respective Urban Councils

Item	Spent
221009 Welfare and Entertainment	5,000
227001 Travel inland	36,064
227004 Fuel, Lubricants and Oils	16,000
228002 Maintenance - Vehicles	2,400
Total	59,464
Wage Recurrent	0
Non Wage Recurrent	59,464
AIA	0

Reasons for Variation in performance

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 1st Draft of the Northern Development Corridor PDP in place	Reconnaissance Surveys for the preparation of the Northern Uganda Economic Corridor Physical	Item 211101 General Staff Salaries	Spent 111,130
2. First Draft of one District PDP in place	Development Plan & 1 District Physical	211103 Allowances	60,976
1 Model District Physical Development Plan developed	Development Plan carried out in the Districts of Oyam, Kole, Lira, Otuke, Alebtong, Apac, Dokolo, Kaberamaido, Amolatar, Lamwo, Gulu, Pader, Amuru, Nwoya, Adjumani, Kaabong Kotido, Abim, Agago & Kitgum	221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	15,820 112,591 7,639 25,454 15,000 16,127 7,000 2,282 445,873 195,537 31,347 153,975

Reasons for Variation in performance

Total	1,200,751
Wage Recurrent	111,130
Non Wage Recurrent	1,089,621
AIA	0

Output: 05 Support Supervision and Capacity Building

District, Urban & Local Physical Planning Committees (PPCs) trained in the Districts of Masindi, Kiryadongo, Bulisa, Kyenjojo, Kisoro, Sironko, Iganga, Bugiri, Nakasongola, Busia, Amuria, Kaberamaido, Kumi, Otuke, Kitgum, Katakwi, Budaka, Pallisa, Mayuge	Physical Planning Committees in the Districts of Masindi, Kiryadongo, Buliisa, Mayuge, Kyenjojo, Kotido Kisoro & Amuria trained	Item	Spent
		211103 Allowances	13,482
		221002 Workshops and Seminars	43,198
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	5,000
		227001 Travel inland	18,950
		227004 Fuel, Lubricants and Oils	23,000

Reasons for Variation in performance

Total	108,630
Wage Recurrent	0
Non Wage Recurrent	108,630
AIA	0
Total For SubProgramme	1,371,845
Wage Recurrent	111,130
Non Wage Recurrent	1,260,715
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

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

Implementation of National Urban Policy (NUP) commenced	Finalizing the NUP Implementation plan	Item	Spent
		221002 Workshops and Seminars	43,464
Physical Planning Performance Audit Undertaken in selected Urban areas		227001 Travel inland	92,185
		227004 Fuel, Lubricants and Oils	6,500
		228002 Maintenance - Vehicles	1,050

Reasons for Variation in performance

Cabinet Secretariat requires that for any Policy to be approved, it should be accompanied by an implementation plan.

Total	143,199
Wage Recurrent	0
Non Wage Recurrent	143,199
AIA	0

Output: 05 Support Supervision and Capacity Building

A report on the urban development status, trends and standards in the Town Councils in the following Districts of Kanungu, kisoro, Rukungiri, kyegegwa, kamwenge, Ntoroko, packwach, paidha, Nwoya, Kumi, Kaberamaido, Kapchorwa, Busia, Pallisa, Iganga Kitg	Urban Development trends monitored in Town councils of Masaka, Lyatonde, Lwengo and Kyazanga, Kotido, Kabong, Aleptong, Busia, Iganga, Kyegegwa, Rukungiri, Packwach, Paidha, Nwoya, Kumi, Kaberamaido and Kamwenge.	Item	Spent
		211103 Allowances	10,975
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	4,600
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	5,800
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	1,900
		222001 Telecommunications	6,200
		222003 Information and communications technology (ICT)	1,992
		227001 Travel inland	80,066
		227002 Travel abroad	4,557
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	900

Reasons for Variation in performance

Total	154,990
Wage Recurrent	0
Non Wage Recurrent	154,990
AIA	0

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- NUP launched and disseminated	Finalizing the NUP Implementation plan	Item	Spent
	Final draft policy paper/memorandum on the National Solid Waste Management Policy submitted to Cabinet	211101 General Staff Salaries	83,408
		211103 Allowances	7,000
- NUSWMS finalised and submitted to cabinet	Developed ToRs for engaging the consultant to Develop the national urban infrastructure investment plan including review and recasting of the plan	221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	30,000
		221007 Books, Periodicals & Newspapers	3,800
- National Urban Infrastructure Investement Plan Developed		221009 Welfare and Entertainment	4,200
		221011 Printing, Stationery, Photocopying and Binding	12,959
		221012 Small Office Equipment	2,776
		222001 Telecommunications	1,800
		222002 Postage and Courier	100
		225001 Consultancy Services- Short term	28,951
		227004 Fuel, Lubricants and Oils	9,300

Reasons for Variation in performance

Cabinet Secretariat requires that for any Policy to be approved, it should be accompanied by an implementation plan.

Total	187,295
Wage Recurrent	83,408
Non Wage Recurrent	103,887
AIA	0
Total For SubProgramme	485,483
Wage Recurrent	83,408
Non Wage Recurrent	402,075
AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Situation Analysis Report Prepared for Nwoya District and other 2 Districts PDPs.	Inception Report produced for Nwoya, Kabarole and Buduuda produced	Item 211103 Allowances	Spent 26,430
Consultations and stakeholder engagement	Consultation meeting and supervision conducted	221001 Advertising and Public Relations 221002 Workshops and Seminars	16,000 102,028
Monitoring and Supervision	Two staff supported to train in spatial planning and urban Governance	221003 Staff Training 221007 Books, Periodicals & Newspapers	20,000 9,500
2 staff trained in spatial planning and urban Governance	Documentary produced for popularizing Physical planning	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	10,766 12,500
Documentary produced for popularising Physic		221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	16,153 9,602 1,000 2,000 219,688 72,480 25,000 35,000 32,400 21,503 1,960

Reasons for Variation in performance

Total	634,011
GoU Development	634,011
External Financing	0
AIA	0
Total For SubProgramme	635,513
GoU Development	635,513
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 municipal councils supported to review and update their physical development plans;	6 Municipalities (Entebbe, Tororo, Soroti, Mbarara, Mbale and Kabale) whose physical development plans are due to expire in 2018 supported to review their physical development plans, 3 municipalities were supported to prepare detailed plans;	Item 225001 Consultancy Services- Short term	Spent 12,171,573
4 municipal councils supported to develop own source revenue enhancement frameworks;	14 Municipalities supported to enhance their Own Source Revenue by updating revenue source registers, property rates, and implementing their local revenue databases. Technical staff in all the 14 Municipalities have acquired improved skills in property rates management, premium, ground rent assessment, customer and local revenue management.		
Capacity of procurement staff in 3 municipal councils built in procurement planni	Procurement staff in all 14 municipalities had their capacities in procurement planning and management in preparation for the second batch of infrastructure sub projects that are to be procured.		

Reasons for Variation in performance

6 municipalities instead of 4 received support in updating their physical development plans because that is the number whose plans are due to expire in 2018;

More municipalities were supported in own source revenue enhancement because of the method of support used. This was to ensure that all the 14 municipalities increased their own source revenue;

5 municipalities whose contractor had exhibited limited capacity were provided with technical support to manage the contractor during the liquidated damages period.

Total	12,171,573
GoU Development	0
External Financing	12,171,573
AIA	0
Total For SubProgramme	12,171,573
GoU Development	0
External Financing	12,171,573
AIA	0

Development Projects

Project: 1309 Municipal Development Strategy

Outputs Provided

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

The Municipal Development Strategy secretariate facilitated	Item	Spent
	211103 Allowances	2,800
	221009 Welfare and Entertainment	566

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	3,366
		GoU Development	3,366
		External Financing	0
		AIA	0
		Total For SubProgramme	3,366
		GoU Development	3,366
		External Financing	0
		AIA	0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

	Item	Spent	
Preparation, reproduction and dissemination of Building plans done 15 selected Districts	Prototype plans disseminated in the 33 LGs of Masindi, Kamwenge, Kyegegwa, Sironko, Bulambuli, Hoima, Kabale, Kasese, Fort portal ,mbale, Kasese MC, Ibanda District, Ibanda MC, Rubirizi District, Buhweju District, Kiruhura District, Lyantonde District, Mbarara District, Mbarara MC, Sheema District, Sheema MC, Ntungamo District, Ntungamo MC, Kabale District, Kabale MC, Kisoro District, Kisoro MC, Kanungu District, Rukungiri District, Rukungiri MC, Bushenyi District, and Bushenyi Ishaka MC	221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications	45,417 4,560 750 9,300 6,000 9,842 3,000 3,850
Carry out quarterly technical support supervision and other technical services to MDAs and Local Governments;	Contract Management support provided to MDAs on different construction projects : OPM – Karamoja cattle sheds economic infrastructure, Resettlement in Kiryandongo, Education Infrastructure in Karamoja, Construction of radiotherapy bunker for Uganda Cancer Institute, IRA office building, Evaluation of bids for USMID and CEDEP projects for Clerk of Works and Contractors. ToRs on Enhancement of Enforcement of Housing Standards and Building Codes in Areas Prone to Earthquakes, Slides, and Floods developed. Meetings with the offices of Solicitor General, Auditor General and Standard Gauge Railway held on Kasooli Housing project	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	45,376 13,439 19,330 11,117
Kasooli Project and Earthquake project residue activ			

Reasons for Variation in performance

Total 171,981

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	171,981
		AIA	0
Output: 03 Capacity Building			
Customized Trainings in Housing carried out for 2 technical staff	Customized training on the institutional housing program, Energy Efficiency in building, Earthquake construction guidelines, condominium property law and regulations, prototype plans conducted	Item 221003 Staff Training 221017 Subscriptions	Spent 7,859 1,500
Obligations to professional bodies attended to			
Support to Architects Board extended.;			
<i>Reasons for Variation in performance</i>			
		Total	9,359
		Wage Recurrent	0
		Non Wage Recurrent	9,359
		AIA	0
Output: 04 Estates Management Policy, Strategies & Reports			
Condominium property Act and regulations Reviewed and implemented in 14 Districts	Cataloguing of housing estates located in the districts of Mbale, Tororo, Jinja, Kabale, Ntungamo Mbarara, Hoima, Masindi, Fortportal conducted	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 209,904 9,096 14,172 4,275 20,000 14,000
Develop Real Estates Agency Bill Principles	Workshop for review of MLF draft report held		
<i>Reasons for Variation in performance</i>			
		Total	271,447
		Wage Recurrent	209,904
		Non Wage Recurrent	61,543
		AIA	0
		Total For SubProgramme	452,787
		Wage Recurrent	209,904
		Non Wage Recurrent	242,883
		AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NHP launched and disseminated to 15 districts ;	NHP disseminated in the 39 districts of Fort portal, Kabale, Rukungiri, Kasese , Bushenyi, Mbarara, Hoima, Gulu, Arua, Lira, Moroto, Soroti, Mbale, Tororo, Jinja, Entebbe, Kasese, Ibanda , Rubirizi, Buhweju, Kiruhura , Lyantonde, Mbarara, Sheema, , Ntungamo, Kabale, Kisoro ,Kanungu , Rukungiri , Bushenyi and 9 Municipalities of Kasese MC, Ibanda MC, Mbarara MC, Sheema MC, Ntungamo MC, Kabale MC, Kisoro MC, Rukungiri MC and Bushenyi Ishaka MC	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 112,910 27,139 3,000 43,062 1,250 7,150 6,969 1,842 1,400 8,457 29,799
Land Lord Tenants Bill enacted by Parliament			
Housing standards and Guidelines developed, produced and disseminated to Local Govts, devt agencies and other relevant stake holders	A study to determine rent levels and housing conditions for public servants was conducted as part of information collected to facilitate the development of Housing standards and guidelines. The Study covered Mbale, Tororo, Soroti, Kumi, Masaka, Lyantonde, Mbarara, Mubende, Fortportal, Mukono, Entebbe and Wakiso. Incorporation of the last comments by political leadership and first parliamentary counsel done		

Reasons for Variation in performance

Districts were merged together in the TOT workshop which led to a wider coverage.

Total	242,977
Wage Recurrent	112,910
Non Wage Recurrent	130,067
AIA	0

Output: 02 Technical Support and Administrative Services

Item	Spent
211103 Allowances	13,168
221002 Workshops and Seminars	16,753
221011 Printing, Stationery, Photocopying and Binding	865
227001 Travel inland	34,027

Reasons for Variation in performance

Total	64,813
Wage Recurrent	0
Non Wage Recurrent	64,813
AIA	0

Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
World Habitat Day commemorated ; Habitat III Activities undertaken.	The action plan for implementing the New Urban Agenda developed.	Item	Spent
		211103 Allowances	13,051
		221002 Workshops and Seminars	10,000
		221011 Printing, Stationery, Photocopying and Binding	1,237
		227002 Travel abroad	40,466
		227004 Fuel, Lubricants and Oils	25,530

Reasons for Variation in performance

Done as planned

Total	90,285
Wage Recurrent	0
Non Wage Recurrent	90,285
AIA	0
Total For SubProgramme	398,075
Wage Recurrent	112,910
Non Wage Recurrent	285,165
AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

		Item	Spent
- Administrative and technical functions of directorate attended to;	Administrative and technical functions of directorate attended to; - Housing Programs, policies and laws coordinated and evaluated;	211101 General Staff Salaries	11,176
- Housing Programs, policies and laws coordinated and evaluated;	with Development partners to undertake housing projects under PPP arrangements;	211103 Allowances	4,654
- Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements;	- Local & international obligations attended to	221009 Welfare and Entertainment	1,155
- Local &		221011 Printing, Stationery, Photocopying and Binding	425
		227004 Fuel, Lubricants and Oils	8,543

Reasons for Variation in performance

Total	25,953
Wage Recurrent	11,176
Non Wage Recurrent	14,777
AIA	0
Total For SubProgramme	25,953
Wage Recurrent	11,176
Non Wage Recurrent	14,777
AIA	0

Program: 49 Policy, Planning and Support Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and administration			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2017.	Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2017	Item	Spent
		211101 General Staff Salaries	60,563
		211103 Allowances	41,918
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	5 Cabinet memoranda prepared and submitted to Cabinet Secretariat	221002 Workshops and Seminars	19,535
		221007 Books, Periodicals & Newspapers	4,330
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.		221008 Computer supplies and Information Technology (IT)	11,503
		221011 Printing, Stationery, Photocopying and Binding	17,400
- Policy Analysis undertaken		222001 Telecommunications	920
		227001 Travel inland	25,525
		227002 Travel abroad	43,739
		227004 Fuel, Lubricants and Oils	16,998
		282102 Fines and Penalties/ Court wards	110,400
			Total
			352,830
			Wage Recurrent
			60,563
			Non Wage Recurrent
			292,267
			<i>AIA</i>
			0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 400 Ministry staff paid salaries and wages;	467 staff paid salaries monthly	Item	Spent
- Training and induction of new staff undertaken;	275 Pensioners paid	211101 General Staff Salaries	136,828
- Procurement of Ministry staff uniforms done;	Gratuity for 5 persons paid	211103 Allowances	28,098
- Performance appraisal forms procured and filled in by 400 staff;		212102 Pension for General Civil Service	725,262
- Pension and Gratuity for retired office		213002 Incapacity, death benefits and funeral expenses	24,520
		213004 Gratuity Expenses	194,869
		221007 Books, Periodicals & Newspapers	5,520
		221009 Welfare and Entertainment	15,540
		222001 Telecommunications	28,600
		222002 Postage and Courier	3,340
		223001 Property Expenses	27,600
		223004 Guard and Security services	41,278
		223005 Electricity	58,800
		223006 Water	13,099
		227001 Travel inland	26,120
		227004 Fuel, Lubricants and Oils	15,406
		228002 Maintenance - Vehicles	39,148
		Total	1,384,029
		Wage Recurrent	136,828
		Non Wage Recurrent	1,247,201
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 03 Ministerial and Top Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 4 Top Policy/Management meetings held;	- Senior management Retreat held	Item	Spent
- 5 Senior Management meetings held;	4 top management meetings held	211101 General Staff Salaries	33,055
- 2 General Staff meetings held;		211103 Allowances	8,694
- 1 end of year staff part held.		213001 Medical expenses (To employees)	2,167
- 1 senior management retreat held;		213002 Incapacity, death benefits and funeral expenses	21,400
- Political M&E reports produced;		221002 Workshops and Seminars	14,605
- Obligations to International Organi		221007 Books, Periodicals & Newspapers	1,820
		221009 Welfare and Entertainment	9,400
		221017 Subscriptions	48,136
		222001 Telecommunications	18,400
		222003 Information and communications technology (ICT)	5,520
		227001 Travel inland	31,150
		227002 Travel abroad	73,784
		227004 Fuel, Lubricants and Oils	152,650
		228001 Maintenance - Civil	14,295
		228002 Maintenance - Vehicles	10,192

Reasons for Variation in performance

Total	445,268
Wage Recurrent	33,055
Non Wage Recurrent	412,213
AIA	0

Output: 04 Information Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Access to information initiatives implemented;	- Access to information initiatives implemented	211101 General Staff Salaries	12,161
- Ministry's Clients' Charter implemented and feedback on complaints responded to.	- Ministry's Clients Charter implemented and feedback on complaints responded to.	211103 Allowances	11,431
		221009 Welfare and Entertainment	2,808
		221011 Printing, Stationery, Photocopying and Binding	14,874
		221020 IPPS Recurrent Costs	11,500
		222001 Telecommunications	920
		227001 Travel inland	6,180
		227004 Fuel, Lubricants and Oils	13,945

Reasons for Variation in performance

Total	73,820
Wage Recurrent	12,161
Non Wage Recurrent	61,659
AIA	0

Output: 05 Procurement and Disposal Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Prequalification list compiled. -Procurement plan prepared. - Contracts for works, goods and services prepared; - 12 PPDA and Financial compliance report prepared. -Disposal of goods carried out; -Monitoring and evaluation reports of awarded contracts p	-Qualification lists complied for goods, services and Works. -12 PPDA and Financial compliance report prepared. -Monitoring and Evaluation of the different procurements undertaken including service delivery at the Ministry Zonal Offices for 9 Months	Item 211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,737 7,326 1,022 736 14,471 9,542 20,756 1,840

Reasons for Variation in performance

Total	58,430
Wage Recurrent	2,737
Non Wage Recurrent	55,693
AIA	0

Output: 06 Accounts and internal Audit Services

		Item	Spent
- IFMS maintained in good running condition;	IFMS maintained in good running condition;	211101 General Staff Salaries	45,371
-6 Month financial statements prepared and submitted;	-6 Month financial statements prepared and submitted;	211103 Allowances	7,854
- 9 Month financial statements prepared and submitted;	Final accounts prepared and submitted;	221009 Welfare and Entertainment	1,235
- Final accounts prepared and submitted;	- Financial issues raised by Auditor general and PAC responses made to issues raised by OAG	221011 Printing, Stationery, Photocopying and Binding	2,300
- Financial issues raised by Auditor general and Pac respo		221016 IFMS Recurrent costs	45,250
		227001 Travel inland	12,551

Reasons for Variation in performance

Total	114,561
Wage Recurrent	45,371
Non Wage Recurrent	69,190
AIA	0
Total For SubProgramme	2,428,937
Wage Recurrent	290,715
Non Wage Recurrent	2,138,222
AIA	0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Sector Budget Framework Paper produced and Submitted;	- Sector Budget Framework Paper produced and Submitted;	Item	Spent
	- Government and Ministry Performance reports produced;	211101 General Staff Salaries	132,577
- Budget, Government and Ministry Performance reports produced;	- Ministry Planning and Budgetary activities coordinated; - Ministry detailed budget for FY 2017/18 prepared	211103 Allowances	50,369
- Ministry Planning and Budgetary activities coordinated;		213001 Medical expenses (To employees)	1,912
- Ministry detailed budget for FY 2016/17 prepared and submitted to the M	Monitoring and Evaluation of Ministry activities and programs undertaken in the Districts of Agago, Kitgum, Pader, Oyam, Otuke, Koboko, Yumbe, Maracha, Arua, Nebbi, Zombo, Moyo, Adjumani, Amuru, Nwoya, Gulu, Lamwo, Hoima, Masindi, Kibaale, FortPortal, Budibugyo, Soroti, Amuria, Katakwi, Kaberamaido, Kumi, Bukedea, Bukwo, Kapchorwa, , Bulambuli, Mbale, Bududa, Manafwa, Pallisa, Kibuku, Kamuli, Mayuge, Kaliro, Tororo, Busia, Bugiri, Butaleja, Namutumba, Iganga, Jinja, Kaabong, Kotido, Moroto, Nakapiripirit, Amudat, Abim, Serere, Mukono, Buikwe, Kayunga, Buvuma, Kiboga, Wakiso, Kyankwanzi, Luwero, Nakasongola, Nakaseke, Mityana, Mubende, Butambala, Gomba, Kalangala, Masaka, Sembabule, Lwengo, Kalungu, Bukomansimbi, Lyantonde and Kasese	221002 Workshops and Seminars	81,529
		221003 Staff Training	9,716
		221007 Books, Periodicals & Newspapers	5,712
		221008 Computer supplies and Information Technology (IT)	3,690
		221009 Welfare and Entertainment	6,746
		221011 Printing, Stationery, Photocopying and Binding	17,208
		221012 Small Office Equipment	700
		222001 Telecommunications	5,000
		227001 Travel inland	158,299
		227002 Travel abroad	50,567
		227004 Fuel, Lubricants and Oils	98,590
		228002 Maintenance - Vehicles	22,365

Reasons for Variation in performance

Total	644,980
Wage Recurrent	132,577
Non Wage Recurrent	512,403
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
-------------	--------------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	644,980
Wage Recurrent	132,577
Non Wage Recurrent	512,403

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

Quarterly internal Audit reports prepared and discussed with management	Annual Audit Reports FY 2016/17 & Quarterly Internal Audit Reports prepared and discussed with management	Item	Spent
		211101 General Staff Salaries	21,939
Quarterly payroll reports produced and discussed	Quarterly payroll reports produced and discussed	211103 Allowances	15,265
		221007 Books, Periodicals & Newspapers	2,000
Specialized Internal audits conducted	Specialized Internal audits conducted	221009 Welfare and Entertainment	6,000
		221017 Subscriptions	1,016
Quarterly field inspections and project audits carried	Quarterly field inspections and project audits carried out	222001 Telecommunications	1,413
		227001 Travel inland	5,950
		227004 Fuel, Lubricants and Oils	13,800

Reasons for Variation in performance

Total	67,384
Wage Recurrent	21,939
Non Wage Recurrent	45,445
AIA	0
Total For SubProgramme	67,384
Wage Recurrent	21,939
Non Wage Recurrent	45,445
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Capital Purchases

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

Procured	Item	Spent
-2 Printers(black& White)	312202 Machinery and Equipment	169,103
-1 Printer (colored)		
-7 coffee makers		
-4 Projectors		
-5 Laptops		
-1 Heavy Duty copiers		
-10 office fans		
-2 Desktops		
- 1 set of 4 seater workstation		
-Anti-virus		
-3 sets of Office furniture		
-6 TV Sets		

Reasons for Variation in performance

Total 169,103

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	169,103
		External Financing	0
		AIA	0
		Total For SubProgramme	169,103
		GoU Development	169,103
		External Financing	0
		AIA	0
		GRAND TOTAL	45,164,138
		Wage Recurrent	3,292,969
		Non Wage Recurrent	11,900,200
		GoU Development	1,118,591
		External Financing	28,852,378
		AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Program: 01 Land, Administration and Management (MLHUD)

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

		Item	Spent
- Implementation of the National Land Policy coordinated;	- Coordinated NLP meetings including: Dissemination of the NLP Gender strategy in Masindi; and other 3 meetings organized by UWONET, ACODE and FRA.	211101 General Staff Salaries	10,687
- Public sensitization on Land matters undertaken;		211103 Allowances	2,455
- Land Management Institutions in 3 districts monitored and evaluated;	- Public sensitization activities were carried out in Kasese, Lira, Nwoya, Bullisa, Budaka and Butaleja districts.	221007 Books, Periodicals & Newspapers	304
- Performance of the 13 Ministry Zonal Offices monitored;		221009 Welfare and Entertainment	842
- Activities	- 3 Land Management Institutions of Nwoya, Kasese and Buliisa monitored.	221011 Printing, Stationery, Photocopying and Binding	760
	- Performance of 7 MZOs monitored including Lira, Mbarara, Masaka, Jinja, Mukono, Kampala and Wakiso.	222001 Telecommunications	620
		227001 Travel inland	6,698
	- Coordinated 2 LIS progress meetings; CCO program in Kasese and Nwoya; and GIZ engagement with the Ministry.	227004 Fuel, Lubricants and Oils	1,620
	- Coordinated 3 basic LIS computer training workshops and 1 on the job training for Kabarole staff.		
	Handled disputes of Budaka-Butaleja; Mt. Elgon Region comprised of 8 districts; Doho (Koire vs community); and Buliisa (cancellation of titles).		

Reasons for Variation in performance

Total	23,986
Wage Recurrent	10,687
Non Wage Recurrent	13,299
AIA	0
Total For SubProgramme	23,986
Wage Recurrent	10,687
Non Wage Recurrent	13,299
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consultations and review of draft for the 4 valuation guidelines carried out; assessment of compensation for land and properties acquired by government, valuation for stamp duty purposes, valuation for probate, rental valuation for properties to be occupied	Guidelines for assessment of compensation in the Albertine Graben developed.	Item	Spent
		211101 General Staff Salaries	143,533
		211103 Allowances	3,201
		221011 Printing, Stationery, Photocopying and Binding	2,300
		221012 Small Office Equipment	920
		225001 Consultancy Services- Short term	10,579
		227004 Fuel, Lubricants and Oils	3,300
		Total	163,833
		Wage Recurrent	143,533
		Non Wage Recurrent	20,300
		AIA	0

Reasons for Variation in performance

Output: 03 Inspection and Valuation of Land and Property

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
27 district compensation rates reviewed and approved,	Terms of reference for development of technical specification of database drafted; 5 District Compensation Rates determined for	211103 Allowances	3,760
land value databanks for 1MZO's developed,	Lira; Katakwi; Paliisa; Mbarara & Kiboga	221011 Printing, Stationery, Photocopying and Binding	4,680
2,800 property valuations; - Terms determined for 700 countrywide	3,690 property valuations broken down as below; Terms determined for 350 countrywide; Valuation advice to Municipal & Town Councils 30 cases; Rental Valuation 80 premises assessed; Valuation of Land Fund: 5 cases; 3,200 Consent Applications assessed; Valuation for probate 24 case; General compensation 9 case; Compensation due to OPEC – Nakawa ongoing; Paps on identified plots for VODP – Buvuma District Phase IV Part 3. ongoing; SGR Supervision ongoing; Compensation of UPDF land at Bukakata in Masaka ongoing; Quarry in Kyenjono – Kasamutongole village; Land use at Kingfisher Development area; Nakivubo and Kinawataka channel (LVII); Supplementary report No. 3 KIIDP2 – K.C.C.A	227001 Travel inland	4,635
Valuation advice to Municipal & Town Councils: 12 cases		227004 Fuel, Lubricants and Oils	1,380
Rental Valuation 60 premises			
		Total	14,455
		Wage Recurrent	0
		Non Wage Recurrent	14,455
		AIA	0

Reasons for Variation in performance

Output: 05 Capacity Building in Land Administration and Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training & Induction of 10 DLB's and 10 DLO's,	Training and Induction of land management institutions carried out: 4 DLBs and DLO's carried out in Ntungamo, Nakasongola, Kween and Paliisa Districts	Item 211103 Allowances	Spent 30,900
10 DLB's and 10 DLO's supervised and monitored,		221002 Workshops and Seminars	11,211
Sensitization on Public land rights & obligations in 3 Districts,		221009 Welfare and Entertainment	5,780
6 Mediation, Arbitration & other ADR	Public sensitized on public land rights and obligations in 5 districts; Mbale, Sironko, Kaberamaido, Kiryandongo and Lira	221011 Printing, Stationery, Photocopying and Binding	15,459
		222001 Telecommunications	5,720
		222002 Postage and Courier	1,840
		227001 Travel inland	23,434
	4 ADRs handles in Nakaseke, Buliisa, Mubende, and Lira District	227004 Fuel, Lubricants and Oils	33,790
	550 files for title processing forwarded	228002 Maintenance - Vehicles	15,768

Reasons for Variation in performance

Total	143,901
Wage Recurrent	0
Non Wage Recurrent	143,901
AIA	0
Total For SubProgramme	322,190
Wage Recurrent	143,533
Non Wage Recurrent	178,656
AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

Outputs Provided	Actual Outputs Achieved	Item	Spent
10 GCPs established	18 topographic maps for Mpigi and Butambala Districts updated and disseminated	211101 General Staff Salaries	257,132
Topographic maps of 2 districts updated and disseminated ;		211103 Allowances	5,500
	17,725 deed plans approved	221008 Computer supplies and Information Technology (IT)	9,400
1,500 deed plan approved;	5 districts supervised (Mubende, Wakiso, Mukono, Jinja, Mbarara)	221009 Welfare and Entertainment	21,000
5 Districts supervised		221011 Printing, Stationery, Photocopying and Binding	4,880
10km of KY/UG Boarder surveyed	62 km of UG/RWA old boundary established, surveyed and boundary pillars put	221017 Subscriptions	144,797
Contribution to RCMRD made		222001 Telecommunications	1,750
5 staff trained in surveying techniques	Subscription made to (RCMRD) in Nairobi, Kenya for member state fee. 5 staff trained in Surveying techniques	227001 Travel inland	107,306
		227002 Travel abroad	26,294
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	16,550

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	619,609
		Wage Recurrent	257,132
		Non Wage Recurrent	362,478
		AIA	0
		Total For SubProgramme	619,609
		Wage Recurrent	257,132
		Non Wage Recurrent	362,478
		AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

		Item	Spent
-1 training undertaken for Registrars		211101 General Staff Salaries	98,460
-4 customized training for Registrars on LIS, Condominium Law and Mortgage Act carried out;	-7 MZOs monitored and operationalizing activities of 6 other MZOs supervised	211103 Allowances	34,030
-13 MZOs monitored and supervised;	-200 court cases facilitated	221002 Workshops and Seminars	29,220
-Court cases facilitated;	-4,038 new certificates processed and 6,891 transfer of titles completed	221003 Staff Training	5,500
--12,500 Certificates processed,	-17,947 land registration transactions completed and 6,578 title files committed	221007 Books, Periodicals & Newspapers	870
-25,000 land registration transactions completed		221008 Computer supplies and Information Technology (IT)	4,977
		221009 Welfare and Entertainment	4,506
		221011 Printing, Stationery, Photocopying and Binding	5,957
		222001 Telecommunications	1,450
		222002 Postage and Courier	725
		227001 Travel inland	31,306
		227004 Fuel, Lubricants and Oils	22,291
		228002 Maintenance - Vehicles	1,779

Reasons for Variation in performance

Total	241,071
Wage Recurrent	98,460
Non Wage Recurrent	142,611
AIA	0
Total For SubProgramme	241,071
Wage Recurrent	98,460
Non Wage Recurrent	142,611
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Second Draft Principles of valuation bill developed	Comments from political leadership and top management incorporated in the land related laws i.e RTA, SA, LAA, SRA,LIS Law	Item 211101 General Staff Salaries	Spent 1,214,603
Finalize review of land related laws i.e RTA, SA, LAA, SRA,LISLaw	Law	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	409,814
Draft Land Regulations in place	- Draft Land Regulations discussed with Top Management	221002 Workshops and Seminars	221,036
Draft Guidelines for Land administration developed			
NLP disseminated in Northern region			
Reasons for Variation in performance			
		Total	1,845,452
		Wage Recurrent	1,624,417
		Non Wage Recurrent	221,036
		AIA	0

Output: 05 Capacity Building in Land Administration and Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
8 ICT Officers trained in LIS operational packages	-10 Officers trained in LIS operational packages	221002 Workshops and Seminars	50,435
MZO staff training conducted	-4 groups of MZO staff trained in basic computer skills and 1 group of Kabarole MZO staff trained on-job.	221003 Staff Training	51,993
6 Officers trained in GIS, Photogrammetry etc.	-4 officers trained in photogrammetry and 2 officers trained in GIS		

Reasons for Variation in performance

Total	102,428
Wage Recurrent	0
Non Wage Recurrent	102,428
AIA	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	12,155
		211103 Allowances	126,724
		212101 Social Security Contributions	33,788
		221001 Advertising and Public Relations	40,131
		221002 Workshops and Seminars	537,384
		221003 Staff Training	67,875
		221009 Welfare and Entertainment	150,575
		221011 Printing, Stationery, Photocopying and Binding	1,260,445
		222001 Telecommunications	190,250
		222003 Information and communications technology (ICT)	311,782
		223001 Property Expenses	237,741
		223004 Guard and Security services	213,423
		223005 Electricity	227,381
		223006 Water	92,474
		225001 Consultancy Services- Short term	168,250
		227001 Travel inland	562,134
		227004 Fuel, Lubricants and Oils	536,724
		228001 Maintenance - Civil	153,603
		228002 Maintenance - Vehicles	178,255
		228003 Maintenance – Machinery, Equipment & Furniture	359,963

Reasons for Variation in performance

Total	5,461,058
Wage Recurrent	12,155
Non Wage Recurrent	5,448,902
AIA	0
Total For SubProgramme	7,408,938
Wage Recurrent	1,636,572
Non Wage Recurrent	5,772,366
AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry Zonal Land Office buildings in place for Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono and Wakiso	<ul style="list-style-type: none"> An Invitation for Bids (IFB) for construction of the 11 sites (10 MZOs and ISLM) was published in the New Vision on the 8th February 2017 and ran for 4 weeks. A pre-bid meeting was held on the 15th February 2017 at the National Land Information Center (NLIC). Evaluation of the bids is completed. 	Item 225002 Consultancy Services- Long-term	Spent 11,881,932
Construction supervision of the 10 MZO sites conducted	<ul style="list-style-type: none"> Lira Ministry Zonal Office launched and operationalized, equipment for Kabarole MZO installed and staff for Kabarole MZO trained on the system use. 		
LIS fully operationalized in the next 7 MZOs of Kaba	<ul style="list-style-type: none"> First draft situation assessment report for the production of the National Physical Development Plan (NPDP) presented to the Ministry First draft baseline findings report developed Formalization of Communal Land Associations (CLAs) in Karamoja region Procurement of equipment for the Mini Data processing centre to support Systematic Land Adjudication and Certification (SLAAC) initiated. Verifying of Ground Control Points for Kabarole Block 211 completed. Aerial Photographs (15cm resolution) for 15 towns in Uganda submitted to Ministry. A workshop to review the report for Feasibility analysis for Mortgage Finance Facility held. Overall system development is at 65-70%. 73% of the maps have been rehabilitated, 71% scanned and 62% georeferenced. 		

Reasons for Variation in performance

Total	11,881,932
GoU Development	310,608
External Financing	11,571,324
AIA	0
Total For SubProgramme	11,881,932
GoU Development	310,608
External Financing	11,571,324
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

Development of Directorate plans and budgets coordinated,	1 Directorate meeting held	Item	Spent
- monitoring and supervision of Local Government Physical Planning and Urban Development in Northern region	Monitoring of Physical planning activities in LGs carried out	211101 General Staff Salaries	22,513
- Implementation of the National Urban Policy commenced;		211103 Allowances	3,645
		221009 Welfare and Entertainment	1,930
		227001 Travel inland	4,640
		227004 Fuel, Lubricants and Oils	3,211

Reasons for Variation in performance

Total	35,939
Wage Recurrent	22,513
Non Wage Recurrent	13,426
AIA	0
Total For SubProgramme	35,939
Wage Recurrent	22,513
Non Wage Recurrent	13,426
AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

Revised PPS&G disseminated in Kisoro, kabale, Bugiri, and Nakaseke	Physical planning Standards and Guidelines disseminated in the districts of Kabale, Bugiri, and Nakaseke	Item	Spent
		211101 General Staff Salaries	150,312
		211103 Allowances	27,400
		221002 Workshops and Seminars	27,600
		221011 Printing, Stationery, Photocopying and Binding	10,572
		227004 Fuel, Lubricants and Oils	26,970

Reasons for Variation in performance

Total	242,854
Wage Recurrent	150,312
Non Wage Recurrent	92,542
AIA	0

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Apac, Amuru, Adjumani, Kyankwanzi, Hoima, Fort Portal and kasese urban physical planning committees assessed and monitored in the implementation of the physical development plans. 3.State of land use compliance report prepared for 60 Urban Councils	Monitoring the implementation of the land use regulatory framework in the Local Governments of Apac, Amuru, Adjumani, Lira, Gulu, Amuru, Hoima, Fort portal, Mbarara, Ntungamo, Rukungiri, Fortpotal, Kasese and Jinja carried out	Item	Spent
		211103 Allowances	42,201
		221001 Advertising and Public Relations	4,600
		221005 Hire of Venue (chairs, projector, etc)	4,600
		221007 Books, Periodicals & Newspapers	4,328
		221008 Computer supplies and Information Technology (IT)	8,740
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,128
		222001 Telecommunications	460
		225001 Consultancy Services- Short term	42,280
		227001 Travel inland	42,402
		227004 Fuel, Lubricants and Oils	51,695
		228002 Maintenance - Vehicles	2,852

Reasons for Variation in performance

Total	208,286
Wage Recurrent	0
Non Wage Recurrent	208,286
AIA	0

Output: 05 Support Supervision and Capacity Building

1. Technical assistance and backstopping activities on the land use regulatory framework undertaken on the physical planning committees and councils of Bugembe, Budaka, Luuka, Nakasongola and Nakaseke urban councils.	Technical assistance was undertaken in Luuka, Nakaseke and Budaka districts	Item	Spent
		211103 Allowances	22,749
		221002 Workshops and Seminars	23,000
		221003 Staff Training	10,958
		221005 Hire of Venue (chairs, projector, etc)	9,200
		221011 Printing, Stationery, Photocopying and Binding	9,200
2. Two community meetings undertaken		227001 Travel inland	82,111
		227004 Fuel, Lubricants and Oils	57,634

Reasons for Variation in performance

Total	214,852
Wage Recurrent	0
Non Wage Recurrent	214,852
AIA	0
Total For SubProgramme	665,992
Wage Recurrent	150,312
Non Wage Recurrent	515,680
AIA	0

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

Subprogram: 13 Physical Planning

Outputs Provided

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

Item	Spent
227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

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

Output: 02 Field Inspection

Supervision & Monitoring carried out in the Districts of Soroti, Kabarole & Kasese

Supervision & Monitoring carried out in the Districts of Soroti, Kabarole, Kasese, Jinja, Masaka & Rakai

Item	Spent
221009 Welfare and Entertainment	5,000
227001 Travel inland	36,064
227004 Fuel, Lubricants and Oils	16,000
228002 Maintenance - Vehicles	2,400

Reasons for Variation in performance

Total	59,464
Wage Recurrent	0
Non Wage Recurrent	59,464
AIA	0

Output: 03 Devt of Physical Devt Plans

preliminary proposals made; relevant drawings prepared;

Activities of the National Physical Planning Board supported. National Physical Development Plan Developed for the Northern Region One (1) Board meeting held and all decisions of the National Physi

Consultant procured for the development of the National Physical Development Plan

Reconnaissance surveys carried out in all the 7 planned districts of Kasese, Rubirizi, Kamuli, Kapchorwa, Mityana, Nakaseke, and Kiboga

One NPPB meeting held.

Site visits for compliance matters by the NPPB secretariat carried out in the urban councils of Masaka, Entebbe, Fortportal, Tororo, Budadiri, Nakapiripirit, Kamwenge and Kazo.

Item	Spent
211101 General Staff Salaries	111,130
211103 Allowances	60,976
221001 Advertising and Public Relations	15,820
221002 Workshops and Seminars	112,591
221003 Staff Training	7,639
221008 Computer supplies and Information Technology (IT)	25,454
221009 Welfare and Entertainment	15,000
221011 Printing, Stationery, Photocopying and Binding	16,127
222001 Telecommunications	7,000
222002 Postage and Courier	2,282
225001 Consultancy Services- Short term	445,873
227001 Travel inland	195,537
227002 Travel abroad	31,347
227004 Fuel, Lubricants and Oils	153,975

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,200,751
		Wage Recurrent	111,130
		Non Wage Recurrent	1,089,621
		AIA	0

Output: 05 Support Supervision and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Training of PPCs in Kisoro, Sironko districts	Training of PPCs carried out in the districts of Kayunga, Nakasongola, Sironko, Ntungamo, Bugiri districts	221103 Allowances	13,482
Monitoring & evaluation in 3 districts	Monitoring & evaluation of operations of the Physical Planning function in the Districts of Busia, Masindi, Otake, Kitgum, Lamwo & Lugazi urban councils carried out	221002 Workshops and Seminars	43,198
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	5,000
		227001 Travel inland	18,950
		227004 Fuel, Lubricants and Oils	23,000

Reasons for Variation in performance

Total	108,630
Wage Recurrent	0
Non Wage Recurrent	108,630
AIA	0
Total For SubProgramme	1,371,845
Wage Recurrent	111,130
Non Wage Recurrent	1,260,715
AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
NUP disseminated to Local and Central Government stakeholders	Nil	221002 Workshops and Seminars	43,464
		227001 Travel inland	92,185
		227004 Fuel, Lubricants and Oils	6,500
		228002 Maintenance - Vehicles	1,050

Reasons for Variation in performance

Cabinet Secretariat requires that for any Policy to be approved, it should be accompanied by an implementation plan.

Total	143,199
Wage Recurrent	0
Non Wage Recurrent	143,199
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Urban indicators data base for selected Town Councils in the Northern Region	Technical back stopping and monitoring provided to the Urban Councils of Kisoro, Bunagana, Kyanika, Kotido, Rwimi, Kabarole	Item	Spent
		211103 Allowances	10,975
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	4,600
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	5,800
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	1,900
		222001 Telecommunications	6,200
		222003 Information and communications technology (ICT)	1,992
		227001 Travel inland	80,066
		227002 Travel abroad	4,557
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	900

Reasons for Variation in performance

Total	154,990
Wage Recurrent	0
Non Wage Recurrent	154,990
<i>AIA</i>	0

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

Development of the national urban infrastructure investment plan including review and recasting of the plan	Finalizing the NUP Implementation plan Developed ToRs for engaging the consultant to develop the national urban infrastructure investment plan including review and recasting of the plan	Item	Spent
		211101 General Staff Salaries	83,408
		211103 Allowances	7,000
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	30,000
		221007 Books, Periodicals & Newspapers	3,800
		221009 Welfare and Entertainment	4,200
		221011 Printing, Stationery, Photocopying and Binding	12,959
		221012 Small Office Equipment	2,776
		222001 Telecommunications	1,800
		222002 Postage and Courier	100
		225001 Consultancy Services- Short term	28,951
227004 Fuel, Lubricants and Oils	9,300		

Reasons for Variation in performance

Cabinet Secretariat requires that for any Policy to be approved, it should be accompanied by an implementation plan.

Total	187,295
Wage Recurrent	83,408
Non Wage Recurrent	103,887

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	485,483
		Wage Recurrent	83,408
		Non Wage Recurrent	402,075
		AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

Output: 03 Devt of Physical Devt Plans

		Item	Spent
Situation Analysis Report Prepared for Nwoya District and other 2 Districts PDPs.	Inception Report produced for Nwoya, Kabarole and Buduuda produced	211103 Allowances	26,430
Consultations and stakeholder engagement	Consultation meeting and supervision conducted	221001 Advertising and Public Relations	16,000
Monitoring and Supervision		221002 Workshops and Seminars	102,028
		221003 Staff Training	20,000
2 staff trained in spatial planning and urban Governance	Two staff supported to train in spatial planning and urban Governance	221007 Books, Periodicals & Newspapers	9,500
		221008 Computer supplies and Information Technology (IT)	10,766
Documentary produced for popularising Physic	Documentary produced for popularizing Physical planning	221009 Welfare and Entertainment	12,500
		221011 Printing, Stationery, Photocopying and Binding	16,153
		221012 Small Office Equipment	9,602
		222001 Telecommunications	1,000
		222002 Postage and Courier	2,000
		225001 Consultancy Services- Short term	219,688
		225002 Consultancy Services- Long-term	72,480
		227001 Travel inland	25,000
		227002 Travel abroad	35,000
		227004 Fuel, Lubricants and Oils	32,400
		228002 Maintenance - Vehicles	21,503
		228003 Maintenance – Machinery, Equipment & Furniture	1,960

Reasons for Variation in performance

Total	634,011
GoU Development	634,011
External Financing	0
AIA	0
Total For SubProgramme	635,513
GoU Development	635,513
External Financing	0
AIA	0

Development Projects

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

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

Outputs Provided

Output: 05 Support Supervision and Capacity Building

	Item	Spent	
4 municipal councils supported to review and update their physical development plans;	6 Municipalities (Entebbe, Tororo, Soroti, Mbarara, Mbale and Kabale) whose physical development plans are due to expire in 2018 were supported to review their physical development plans;	225001 Consultancy Services- Short term	12,171,573
4 municipal councils supported to develop own source revenue enhancement frameworks;	14 Municipalities supported to enhance their Own Source Revenue by updating their revenue source registers and property rates. They were supported to implement their local revenue databases. The technical staff in all the 14 Municipalities have acquired improved skills in property rates management, premium and ground rent assessment, customer and local revenue management.		
Capacity of procurement staff in 3 municipal councils built in procurement planni	Procurement staff in 5 municipalities (Tororo, Mbale, Soroti, Fort Portal and Hoima received) received technical support in dealing with their civil works contractor for whom liquidated damages had been invoked.		

Reasons for Variation in performance

6 municipalities instead of 4 received support in updating their physical development plans because that is the number whose plans are due to expire in 2018;

More municipalities were supported in own source revenue enhancement because of the method of support used. This was to ensure that all the 14 municipalities increased their own source revenue;

5 municipalities whose contractor had exhibited limited capacity were provided with technical support to manage the contractor during the liquidated damages period.

Total	12,171,573
GoU Development	0
External Financing	12,171,573
AIA	0
Total For SubProgramme	12,171,573
GoU Development	0
External Financing	12,171,573
AIA	0

Development Projects

Project: 1309 Municipal Development Strategy

Outputs Provided

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

Item	Spent
211103 Allowances	2,800
221009 Welfare and Entertainment	566

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

		Total	3,366
		GoU Development	3,366
		External Financing	0
		AIA	0
		Total For SubProgramme	3,366
		GoU Development	3,366
		External Financing	0
		AIA	0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

		Item	Spent
Preparation, reproduction and dissemination of Building plans ;	Prototype plans distributed to 24 LGs of Kasese District, Kasese MC, Ibanda District, Ibanda MC, Rubirizi District, Buhweju District, Kiruhura District,	221002 Workshops and Seminars	45,417
Support to Architects Board extended.;	Lyantonde District, Mbarara District, Mbarara MC, Sheema District, Sheema MC, Ntungamo District, Ntungamo MC,	221003 Staff Training	4,560
Carry out supervision and other technical services;	Kabale District, Kabale MC, Kisoro District, Kisoro MC, Kanungu District,	221007 Books, Periodicals & Newspapers	750
Kasooli Project residue activities handled;	Rukungiri District, Rukungiri MC, Bushenyi District & Bushenyi Ishaka MC	221008 Computer supplies and Information Technology (IT)	9,300
	Contract Management support provided to MDAs on different construction projects such as OPM – Karamoja cattle sheds	221009 Welfare and Entertainment	6,000
	economic infrastructure, Resettlement in Kiryandongo, Education Infrastructure in Karamoja, Construction of radiotherapy bunker for Uganda Cancer Institute, IRA office building, Evaluation of bids for USMID and CEDEP projects for Clerk of Works and Contractors.	221011 Printing, Stationery, Photocopying and Binding	9,842
	ToRs on Enhancement of Enforcement of Housing Standards & Building Codes in Areas Prone to Earthquakes, Slides, and Floods developed.	221012 Small Office Equipment	3,000
		222001 Telecommunications	3,850
		227001 Travel inland	45,376
		227002 Travel abroad	13,439
		227004 Fuel, Lubricants and Oils	19,330
		228002 Maintenance - Vehicles	11,117

Reasons for Variation in performance

		Total	171,981
		Wage Recurrent	0
		Non Wage Recurrent	171,981
		AIA	0

Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Customized Trainings in Housing carried out;	Customized training on the institutional housing program, Energy Efficiency in building, Earthquake construction guidelines, condominium property law and regulations, prototype plans was conducted to 24 LGs through a joint directorate TOT workshop	Item 221003 Staff Training 221017 Subscriptions	Spent 7,859 1,500
Total			9,359
Wage Recurrent			0
Non Wage Recurrent			9,359
AIA			0

Reasons for Variation in performance

Output: 04 Estates Management Policy, Strategies & Reports

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Consultations to review the draft Condominium regulations done;	Cataloguing of housing estates located in the districts of Mbale, Tororo, Jinja, Kabale, Ntungamo Mbarara, Hoima, Masindi, Fortportal conducted	211101 General Staff Salaries	209,904
Report on Implementation of the condominium Property Act and Regulations produced;	Workshop for review of MLF draft report held	211103 Allowances	9,096
Draft real estate principles produced;		221002 Workshops and Seminars	14,172
		221011 Printing, Stationery, Photocopying and Binding	4,275
		225001 Consultancy Services- Short term	20,000
		227004 Fuel, Lubricants and Oils	14,000

Reasons for Variation in performance

Total	271,447
Wage Recurrent	209,904
Non Wage Recurrent	61,543
AIA	0
Total For SubProgramme	452,787
Wage Recurrent	209,904
Non Wage Recurrent	242,883
AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NHP disseminated to 5 Districts; stakeholder consultation on the Draft Housing standards and Guidelines done; Consultations on the draft LLTB principles in place;	The NHP was disseminated to 24 LGs of Kasese District, Kasese MC, Ibanda District, Ibanda MC, Rubirizi District, Buhweju District, Kiruhura District, Lyantonde District, Mbarara District, Mbarara MC, Sheema District, Sheema MC, Ntungamo District, Ntungamo MC, Kabale District, Kabale MC, Kisoro District, Kisoro MC, Kanungu District, Rukungiri District, Rukungiri MC, Bushenyi District, and Bushenyi Ishaka MC Developed an action plan for NHP A study to determine rent levels and housing conditions for public servants was conducted as part of information collected to facilitate the development of Housing standards and guidelines. The Study covered Mbale, Tororo, Soroti, Kumi, Masaka, Lyantonde, Mbarara, Mubende, Fortportal, Mukono, Entebbe and Wakiso. Incorporation of the last comments by political leadership and first parliamentary counsel done	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 112,910 27,139 3,000 43,062 1,250 7,150 6,969 1,842 1,400 8,457 29,799

Reasons for Variation in performance

Districts were merged together in the TOT workshop which led to a wider coverage.

Total	242,977
Wage Recurrent	112,910
Non Wage Recurrent	130,067
AIA	0

Output: 02 Technical Support and Administrative Services

Item	Spent
211103 Allowances	13,168
221002 Workshops and Seminars	16,753
221011 Printing, Stationery, Photocopying and Binding	865
227001 Travel inland	34,027

Reasons for Variation in performance

Total	64,813
Wage Recurrent	0
Non Wage Recurrent	64,813
AIA	0

Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A report on the Participation in Habitat III Activities produced;	The action plan for implementing the New Urban Agenda was developed	Item	Spent
		211103 Allowances	13,051
		221002 Workshops and Seminars	10,000
		221011 Printing, Stationery, Photocopying and Binding	1,237
		227002 Travel abroad	40,466
		227004 Fuel, Lubricants and Oils	25,530

Reasons for Variation in performance

Done as planned

Total	90,285
Wage Recurrent	0
Non Wage Recurrent	90,285
AIA	0
Total For SubProgramme	398,074
Wage Recurrent	112,910
Non Wage Recurrent	285,165
AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

		Item	Spent
- Administrative and technical functions of directorate attended to;	Administrative and technical functions of directorate attended to	211101 General Staff Salaries	11,176
- Housing Programs, policies and laws coordinated and evaluated;	One Monitoring visit done to Kabale and Mbarara to launch PPP projects with NHCC.	211103 Allowances	4,654
- Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements;	A meeting with Bugembe COU was held and it was resolved that a proposal be developed where the church will release 50 acres of land for construction of 500 housing units under PPP	221009 Welfare and Entertainment	1,155
		221011 Printing, Stationery, Photocopying and Binding	425
- Local &	Local & International Obligations attended to	227004 Fuel, Lubricants and Oils	8,543

Reasons for Variation in performance

Total	25,953
Wage Recurrent	11,176
Non Wage Recurrent	14,777
AIA	0
Total For SubProgramme	25,953
Wage Recurrent	11,176
Non Wage Recurrent	14,777

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Program: 49 Policy, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and administration			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2017.	1 Cabinet returns prepared and submitted to Cabinet Secretariat	Item	Spent
		211101 General Staff Salaries	60,563
		211103 Allowances	41,918
		221002 Workshops and Seminars	19,535
		221007 Books, Periodicals & Newspapers	4,330
		221008 Computer supplies and Information Technology (IT)	11,503
		221011 Printing, Stationery, Photocopying and Binding	17,400
		222001 Telecommunications	920
		227001 Travel inland	25,525
		227002 Travel abroad	43,739
		227004 Fuel, Lubricants and Oils	16,998
		282102 Fines and Penalties/ Court wards	110,400
			Total 352,831
			Wage Recurrent 60,563
			Non Wage Recurrent 292,267
			AIA 0

Reasons for Variation in performance

Output: 02 Ministry Support Services (Finance and Administration)

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	-467 staff paid salaries monthly	Item	Spent
	-275 Pensioners paid	211101 General Staff Salaries	136,828
	-Gratuity for 5 persons paid	211103 Allowances	28,098
		212102 Pension for General Civil Service	725,262
		213002 Incapacity, death benefits and funeral expenses	24,520
		213004 Gratuity Expenses	194,869
		221007 Books, Periodicals & Newspapers	5,520
		221009 Welfare and Entertainment	15,540
		222001 Telecommunications	28,600
		222002 Postage and Courier	3,340
		223001 Property Expenses	27,600
		223004 Guard and Security services	41,278
		223005 Electricity	58,800
		223006 Water	13,099
		227001 Travel inland	26,120
		227004 Fuel, Lubricants and Oils	15,406
		228002 Maintenance - Vehicles	39,148
		Total	1,384,029
		Wage Recurrent	136,828
		Non Wage Recurrent	1,247,201
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 03 Ministerial and Top Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	-Senior Management Retreat held	Item	Spent
		211101 General Staff Salaries	33,055
		211103 Allowances	8,694
		213001 Medical expenses (To employees)	2,167
		213002 Incapacity, death benefits and funeral expenses	21,400
		221002 Workshops and Seminars	14,605
		221007 Books, Periodicals & Newspapers	1,820
		221009 Welfare and Entertainment	9,400
		221017 Subscriptions	48,136
		222001 Telecommunications	18,400
		222003 Information and communications technology (ICT)	5,520
		227001 Travel inland	31,150
		227002 Travel abroad	73,784
		227004 Fuel, Lubricants and Oils	152,650
		228001 Maintenance - Civil	14,295
		228002 Maintenance - Vehicles	10,192
		Total	445,268
		Wage Recurrent	33,055
		Non Wage Recurrent	412,213
		AIA	0

Output: 04 Information Management

- Access to information initiatives implemented;	Access to information initiatives implemented;	Item	Spent
- Ministry's Clients' Charter implemented and feedback on complaints responded to.	- Ministry's Clients' Charter implemented and feedback on complaints responded to.	211101 General Staff Salaries	12,161
		211103 Allowances	11,431
		221009 Welfare and Entertainment	2,808
		221011 Printing, Stationery, Photocopying and Binding	14,874
		221020 IPPS Recurrent Costs	11,500
		222001 Telecommunications	920
		227001 Travel inland	6,180
		227004 Fuel, Lubricants and Oils	13,945
		Total	73,819
		Wage Recurrent	12,161
		Non Wage Recurrent	61,659
		AIA	0

Output: 05 Procurement and Disposal Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Contracts for works, goods and services prepared;	Contracts for works, goods and services prepared;	Item	Spent
- 3 PPDA and Financial compliance report prepared.	- 3 PPDA and Financial compliance report prepared.	211101 General Staff Salaries	2,737
-Disposal of goods carried out;	-Disposal of goods carried out; -	211103 Allowances	7,326
-Monitoring and evaluation reports of awarded contracts prepared;	Monitoring and evaluation reports of awarded contracts prepared;	221007 Books, Periodicals & Newspapers	1,022
-Supplier appraisal reports prepared;	-Supplier appraisal reports prepared;	221008 Computer supplies and Information Technology (IT)	736
		221011 Printing, Stationery, Photocopying and Binding	14,471
		227001 Travel inland	9,542
		227004 Fuel, Lubricants and Oils	20,756
		228002 Maintenance - Vehicles	1,840
		Total	58,430
		Wage Recurrent	2,737
		Non Wage Recurrent	55,693
		AIA	0

Reasons for Variation in performance

Output: 06 Accounts and internal Audit Services

- IFMS maintained in good running condition;	IFMS maintained in good running condition	Item	Spent
-6 Month financial statements prepared and submitted;	Issues raised by Office of Auditor General and PAC responded to	211101 General Staff Salaries	45,371
3 Monthly budget performance reports prepared;	Release request for Quarter Two Prepared and Submitted to MoFPED	211103 Allowances	7,854
-Collect NTR upto UGX 0.60bn		221009 Welfare and Entertainment	1,235
		221011 Printing, Stationery, Photocopying and Binding	2,300
		221016 IFMS Recurrent costs	45,250
		227001 Travel inland	12,551
		Total	114,561
		Wage Recurrent	45,371
		Non Wage Recurrent	69,190
		AIA	0
		Total For SubProgramme	2,428,938
		Wage Recurrent	290,715
		Non Wage Recurrent	2,138,222
		AIA	0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Sector Budget Framework Paper produced and Submitted;	-Sector Budget Framework Paper produced and Submitted;	Item	Spent
		211101 General Staff Salaries	132,577
		211103 Allowances	50,369
- Budget, Government and Ministry Performance reports produced;	- Quarter 2 Performance report produced; - Ministry Planning and Budgetary activities coordinated;	213001 Medical expenses (To employees)	1,912
		221002 Workshops and Seminars	81,529
- Ministry Planning and Budgetary activities cordinated;	- Ministry detailed budget for FY 2017/18 prepared and submitted to the Parliament	221003 Staff Training	9,716
		221007 Books, Periodicals & Newspapers	5,712
- Ministry detailed budget for FY 2016/17 prepared and submitted to the		221008 Computer supplies and Information Technology (IT)	3,690
		221009 Welfare and Entertainment	6,746
		221011 Printing, Stationery, Photocopying and Binding	17,208
		221012 Small Office Equipment	700
		222001 Telecommunications	5,000
		227001 Travel inland	158,299
		227002 Travel abroad	50,567
		227004 Fuel, Lubricants and Oils	98,590
		228002 Maintenance - Vehicles	22,365

Reasons for Variation in performance

Total	644,981
Wage Recurrent	132,577
Non Wage Recurrent	512,403
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
-------------	--------------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	644,981
Wage Recurrent	132,577
Non Wage Recurrent	512,403
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly internal Audit reports prepared and discussed with management	Quarter 2 internal Audit reports prepared	Item	Spent
	Monitoring and Evaluation undertaken for Ministry programs and projects and	211101 General Staff Salaries	21,939
Quarterly payroll reports produced and discussed	Report produced	211103 Allowances	15,265
		221007 Books, Periodicals & Newspapers	2,000
Specialized Internal audits conducted		221009 Welfare and Entertainment	6,000
		221017 Subscriptions	1,016
		222001 Telecommunications	1,413
		227001 Travel inland	5,950
		227004 Fuel, Lubricants and Oils	13,800

Reasons for Variation in performance

Total	67,384
Wage Recurrent	21,939
Non Wage Recurrent	45,445
AIA	0
Total For SubProgramme	67,384
Wage Recurrent	21,939
Non Wage Recurrent	45,445
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Capital Purchases

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

-2 Printers(black& White)	Item	Spent
-1 Printer (colored)	312202 Machinery and Equipment	169,103
-7 coffee makers		
-4 Projectors		
-5 Laptops		
-1 Heavy Duty copiers		
-10 office fans		
-2 Desktops		
- 1 set of 4 seater workstation		
-Anti-virus		
-3 sets of Office furniture		
-6 TV Sets		

Reasons for Variation in performance

Total	169,103
GoU Development	169,103
External Financing	0
AIA	0
Total For SubProgramme	169,103
GoU Development	169,103
External Financing	0

Vote:012

 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	45,164,137
		Wage Recurrent	3,292,969
		Non Wage Recurrent	11,900,200
		GoU Development	1,118,591
		External Financing	28,852,378
		AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 01 Land, Administration and Management (MLHUD)

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
- Implementation of the National Land Policy coordinated;				
- Public sensitization on Land matters undertaken;	211101 General Staff Salaries	6,626	0	6,626
	Total	6,626	0	6,626
- Land Management Institutions in 3 districts monitored and evaluated;		Wage Recurrent	0	6,626
		Non Wage Recurrent	0	(357)
- Performance of the 13 Ministry Zonal Offices monitored;		AIA	0	0
- Activities		0	0	0

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
Final valuation guidelines produced ; for assessment of compensation for land and properties acquired by government, valuation for stamp duty purposes, valuation for probate, rental valuation for properties to be occupied by government reviewed, approved	211101 General Staff Salaries	15,813	0	15,813
	Total	15,813	0	15,813
		Wage Recurrent	0	15,813
		Non Wage Recurrent	0	(7,300)
	AIA	0	0	0

Output: 03 Inspection and Valuation of Land and Property

10 district compensation rates reviewed and approved,

2,000 property valuations;- Terms determined for 500 countrywide

Valuation advice to Municipal & Town Councils: 15 cases
Rental Valuation 40 premises assessed.

Land Acquisition: 60 cases handl

Output: 05 Capacity Building in Land Administration and Management

Training & Induction of 10 DLB's and 10 DLO's,

10 DLB's and 10 DLO's supervised and monitored,

Sensitization on Public land rights & obligations in 3 Districts,

4 Mediation, Arbitration & other ADR

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

	Item	Balance b/f	New Funds	Total
10 GCPs established				
Topographic maps of 2 districts updated and disseminated ;	211101 General Staff Salaries	12,676	0	12,676
	221008 Computer supplies and Information Technology (IT)	675	0	675
1,500 deed plan approved;	221011 Printing, Stationery, Photocopying and Binding	1,160	0	1,160
5 Districts supervised	221017 Subscriptions	2,319	0	2,319
10km of KY/UG Boarder surveyed	Total	16,830	0	16,830
Contribution to RCMRD made	<i>Wage Recurrent</i>	<i>12,676</i>	<i>0</i>	<i>12,676</i>
5 staff trained in surveying techniques	<i>Non Wage Recurrent</i>	<i>6,988</i>	<i>0</i>	<i>6,988</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

	Item	Balance b/f	New Funds	Total
-4 customized training for Registrars on LIS, Condominium Law and Mortgage Act carried out;	211101 General Staff Salaries	55	0	55
	221008 Computer supplies and Information Technology (IT)	12	0	12
-13 MZOs monitored and supervised;	228002 Maintenance - Vehicles	111	0	111
-Court cases facilitated;	Total	177	0	177
--12,500 Certificates processed,	<i>Wage Recurrent</i>	<i>55</i>	<i>0</i>	<i>55</i>
-25,000 land registration transactions completed	<i>Non Wage Recurrent</i>	<i>(3,694)</i>	<i>0</i>	<i>(3,694)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
Principles of valuation bill developed				
Final Draft Bills produced for the RTA, SA, LAA, SRA, LIS Law	211101 General Staff Salaries	6	0	6
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,793	0	17,793
Approved revised Land Regulations in place	Total	17,800	0	17,800
Approved Guidelines for Land administration	<i>Wage Recurrent</i>	<i>17,800</i>	<i>0</i>	<i>17,800</i>
NLP disseminated in the central region	<i>Non Wage Recurrent</i>	<i>18,536</i>	<i>0</i>	<i>18,536</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Capacity Building in Land Administration and Management

8 ICT Officers trained in LIS operational packages

6 Officers trained in GIS, Photogrammetry etc.

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 06 Land Information Management				
	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	(12,155)	0	(12,155)
	211103 Allowances	1	0	1
	212101 Social Security Contributions	14,429	0	14,429
	221002 Workshops and Seminars	6,013	0	6,013
	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	1,900	0	1,900
	221011 Printing, Stationery, Photocopying and Binding	21,411	0	21,411
	223001 Property Expenses	4,307	0	4,307
	223004 Guard and Security services	784	0	784
	223005 Electricity	18,250	0	18,250
	223006 Water	3,763	0	3,763
	228001 Maintenance - Civil	10,788	0	10,788
	228002 Maintenance - Vehicles	26,872	0	26,872
	Total	96,365	0	96,365
	<i>Wage Recurrent</i>	<i>(12,155)</i>	<i>0</i>	<i>(12,155)</i>
	<i>Non Wage Recurrent</i>	<i>(524,670)</i>	<i>0</i>	<i>(524,670)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
Ministry Zonal Land Office buildings in place for Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono and Wakiso	225002 Consultancy Services- Long-term	43,090,867	0	43,090,867
	Total	43,090,867	0	43,090,867
Construction supervision of the 10 MZO sites conducted		<i>GoU Development</i> 43,090,867	<i>0</i>	<i>43,090,867</i>
LIS fully operationalized in the next 7 MZOs of Kaba		<i>External Financing</i> 42,427,128	<i>0</i>	<i>42,427,128</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

Development of Directorate plans and budgets coordinated, monitoring and supervision of Local Government Physical Planning and Urban Development in Western region ;	Item	Balance b/f	New Funds	Total
- Implementation of the National Urban Policy commenced;	211101 General Staff Salaries	22	0	22
	Total	22	0	22
	<i>Wage Recurrent</i>	<i>22</i>	<i>0</i>	<i>22</i>
	<i>Non Wage Recurrent</i>	<i>4,126</i>	<i>0</i>	<i>4,126</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

Revised PPS&G disseminated in Kabarole, Jinja and Arua.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,416	0	1,416
	221011 Printing, Stationery, Photocopying and Binding	464	0	464
	Total	1,880	0	1,880
	<i>Wage Recurrent</i>	<i>1,416</i>	<i>0</i>	<i>1,416</i>
	<i>Non Wage Recurrent</i>	<i>(16,002)</i>	<i>0</i>	<i>(16,002)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Field Inspection

1. Country wide state of land use compliance report published.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	3,036	0	3,036
2. Sironko, kamuli, Busia, Iganga, Rukungiri urban physical planning committees assessed and monitored in the implementation of the physical development plans.	225001 Consultancy Services- Short term	17,110	0	17,110
3. State of land use compliance	Total	20,146	0	20,146
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>930</i>	<i>0</i>	<i>930</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support Supervision and Capacity Building

1. Technical assistance and backstopping activities on the land use regulatory framework undertaken on the physical planning committees and councils of Bugembe, Budaka, Luuka, Nakasongola and Nakaseke urban councils.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	36	0	36
	Total	36	0	36
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
2. Two community meetings undertaken	<i>Non Wage Recurrent</i>	<i>(18,905)</i>	<i>0</i>	<i>(18,905)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 13 Physical Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	(3,000)	0	(3,000)
	Total	(3,000)	0	(3,000)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(9,000)</i>	<i>0</i>	<i>(9,000)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Field Inspection

Supervision & Monitoring carried out in the Districts of Jinja & Masaka	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3	0	3
	Total	3	0	3
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(3,524)</i>	<i>0</i>	<i>(3,524)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Devt of Physical Devt Plans

1st draft plan submitted; consultant paid for this stage; Activities of the National Physical Planning Board supported. National Physical Development Plan Developed for the Northern Region One (1) Board meeting held and all decisions of the National Phy	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	185	0	185
	211103 Allowances	2	0	2
	221001 Advertising and Public Relations	90	0	90
	221008 Computer supplies and Information Technology (IT)	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	5,987	0	5,987
	222002 Postage and Courier	384	0	384
	225001 Consultancy Services- Short term	136,001	0	136,001
	Total	142,649	0	142,649
	<i>Wage Recurrent</i>	<i>185</i>	<i>0</i>	<i>185</i>
	<i>Non Wage Recurrent</i>	<i>196,928</i>	<i>0</i>	<i>196,928</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support Supervision and Capacity Building

Training of PPCs in Iganga & Bugiri Districts

Monitoring & evaluation in 3 districts

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 14 Urban Development

Outputs Provided

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

NUP disseminated to Local and Centrak Government stakeholders	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	975	0	975
	Total	3,975	0	3,975
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>66,999</i>	<i>0</i>	<i>66,999</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support Supervision and Capacity Building

Urban indicators data base for selected Town Councils in the Northern Region	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	4	0	4
	228002 Maintenance - Vehicles	550	0	550
	Total	554	0	554
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(8,393)</i>	<i>0</i>	<i>(8,393)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

National urban infrastructure investment plan finalisation	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	43	0	43
	221001 Advertising and Public Relations	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	221012 Small Office Equipment	12	0	12
	222002 Postage and Courier	3	0	3
	225001 Consultancy Services- Short term	15,524	0	15,524
	Total	18,583	0	18,583
	<i>Wage Recurrent</i>	<i>43</i>	<i>0</i>	<i>43</i>
	<i>Non Wage Recurrent</i>	<i>6,287</i>	<i>0</i>	<i>6,287</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

Output: 03 Devt of Physical Devt Plans

	Item	Balance b/f	New Funds	Total
First draft PDPs Prepared for Nwoya District and other 2 Districts	211103 Allowances	56	0	56
Training of the Physical Planning Committee	221002 Workshops and Seminars	10,710	0	10,710
2 staff trained in spatial planning and urban Governance	221011 Printing, Stationery, Photocopying and Binding	1,812	0	1,812
Dissemination of Documentary produced for popularising Physical Planning.	221012 Small Office Equipment	199	0	199
	222001 Telecommunications	1,000	0	1,000
Dissem	225002 Consultancy Services- Long-term	335,462	0	335,462
	227001 Travel inland	25,000	0	25,000
	227002 Travel abroad	(15,000)	0	(15,000)
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228002 Maintenance - Vehicles	(15,000)	0	(15,000)
	312202 Machinery and Equipment	(1,503)	0	(1,503)
	Total	352,735	0	352,735
	<i>GoU Development</i>	<i>352,735</i>	<i>0</i>	<i>352,735</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
4 municipal councils supported to review and update their physical development plans;	225001 Consultancy Services- Short term	12,457,291	0	12,457,291
4 municipal councils supported to develop own source revenue enhancement frameworks;	Total	12,457,291	0	12,457,291
	<i>GoU Development</i>	<i>12,457,291</i>	<i>0</i>	<i>12,457,291</i>
Capacity of procurement staff in 3 municipal councils built in procurement planni	<i>External Financing</i>	<i>12,457,291</i>	<i>0</i>	<i>12,457,291</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	1,763,348	0	1,763,348
Total	1,763,348	0	1,763,348
	<i>GoU Development</i>	<i>1,763,348</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>

Program: 03 Housing

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

	Item	Balance b/f	New Funds	Total
Preparation, reproduction and dissemination of Building plans ;	221002 Workshops and Seminars	2,213	0	2,213
Support to Architects Board extended.;	221003 Staff Training	3,300	0	3,300
Carry out supervision and other technical services;	221008 Computer supplies and Information Technology (IT)	10,350	0	10,350
Kasooli Project residue activities handled;	221011 Printing, Stationery, Photocopying and Binding	79	0	79
	227001 Travel inland	138	0	138
	228002 Maintenance - Vehicles	1,613	0	1,613
	Total	17,692	0	17,692
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>42,003</i>	<i>0</i>	<i>42,003</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
Customized Trainings in Housing carried out;	221003 Staff Training	1,071	0	1,071
	Total	1,071	0	1,071
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1,359)</i>	<i>0</i>	<i>(1,359)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Estates Management Policy, Strategies & Reports

	Item	Balance b/f	New Funds	Total
Final Condominium regulations in place;	211101 General Staff Salaries	48	0	48
Report on Implementation of the condominium Property Act and Regulations produced;	211103 Allowances	250	0	250
Final Real estates principles submitted to cabinet	221002 Workshops and Seminars	3,740	0	3,740
	221011 Printing, Stationery, Photocopying and Binding	362	0	362
	Total	4,400	0	4,400
	<i>Wage Recurrent</i>	<i>48</i>	<i>0</i>	<i>48</i>
	<i>Non Wage Recurrent</i>	<i>(12,547)</i>	<i>0</i>	<i>(12,547)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

	Item	Balance b/f	New Funds	Total
NHP disseminated to 5 Districts;	211101 General Staff Salaries	795	0	795
Final Housing standards and Guidelines in place;	221001 Advertising and Public Relations	1,500	0	1,500
Final LLTB principles in place and approved	221008 Computer supplies and Information Technology (IT)	4,425	0	4,425
	221011 Printing, Stationery, Photocopying and Binding	650	0	650
	Total	7,370	0	7,370
	<i>Wage Recurrent</i>	<i>795</i>	<i>0</i>	<i>795</i>
	<i>Non Wage Recurrent</i>	<i>10,717</i>	<i>0</i>	<i>10,717</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Technical Support and Administrative Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances	284	0	284
	221002 Workshops and Seminars	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	650	0	650
	Total	935	0	935
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,922</i>	<i>0</i>	<i>5,922</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
Participation in Habitat III Activities done	211103 Allowances	198	0	198
	221011 Printing, Stationery, Photocopying and Binding	650	0	650
	Total	848	0	848
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(5,288)</i>	<i>0</i>	<i>(5,288)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

	Item	Balance b/f	New Funds	Total
- Administrative and technical functions of directorate attended to;	211101 General Staff Salaries	7,329	0	7,329
- Housing Programs, policies and laws coordinated and evaluated;	221009 Welfare and Entertainment	47	0	47
	221011 Printing, Stationery, Photocopying and Binding	38	0	38
- Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements;	Total	7,414	0	7,414
- Local &	Wage Recurrent	7,329	0	7,329
	Non Wage Recurrent	1,462	0	1,462
	AIA	0	0	0

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211101 General Staff Salaries	517	0	517
	221008 Computer supplies and Information Technology (IT)	4,359	0	4,359
- Policy Analysis undertaken.	Total	4,876	0	4,876
	Wage Recurrent	517	0	517
	Non Wage Recurrent	(70,093)	0	(70,093)
	AIA	0	0	0

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	304	0	304
	212102 Pension for General Civil Service	422,447	0	422,447
	223004 Guard and Security services	1	0	1
	228002 Maintenance - Vehicles	22	0	22
	Total	422,773	0	422,773
	Wage Recurrent	304	0	304
	Non Wage Recurrent	679,837	0	679,837
	AIA	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	30	0	30
	213001 Medical expenses (To employees)	4	0	4
	221007 Books, Periodicals & Newspapers	10	0	10
	Total	44	0	44
	<i>Wage Recurrent</i>	<i>30</i>	<i>0</i>	<i>30</i>
	<i>Non Wage Recurrent</i>	<i>(36,832)</i>	<i>0</i>	<i>(36,832)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Information Management

	Item	Balance b/f	New Funds	Total
- Access to information initiatives implemented;	211101 General Staff Salaries	318	0	318
- Ministry's Clients' Charter implemented and feedback on complaints responded to.				
	Total	318	0	318
	<i>Wage Recurrent</i>	<i>318</i>	<i>0</i>	<i>318</i>
	<i>Non Wage Recurrent</i>	<i>(7,230)</i>	<i>0</i>	<i>(7,230)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
-Prequalification list compiled.	211101 General Staff Salaries	854	0	854
-Procurement plan prepared.	221007 Books, Periodicals & Newspapers	41	0	41
- Contracts for works, goods and services prepared;				
- 3 PPDA and Financial compliance report prepared.				
-Disposal of goods carried out;				
-Monitoring and evaluation reports of awarded contracts pr				
	Total	895	0	895
	<i>Wage Recurrent</i>	<i>854</i>	<i>0</i>	<i>854</i>
	<i>Non Wage Recurrent</i>	<i>(267)</i>	<i>0</i>	<i>(267)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
- IFMS maintained in good running condition;	211101 General Staff Salaries	189	0	189
- 9 Month financial statements prepared and submitted;	211103 Allowances	1	0	1
3 Monthly budget performance reports prepared;	221009 Welfare and Entertainment	4	0	4
-Collect NTR upto UGX 0.60bn	227001 Travel inland	3	0	3
	Total	196	0	196
	<i>Wage Recurrent</i>	<i>189</i>	<i>0</i>	<i>189</i>
	<i>Non Wage Recurrent</i>	<i>(4,071)</i>	<i>0</i>	<i>(4,071)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
- Sector Budget Framework Paper produced and Submitted;	211101 General Staff Salaries	432	0	432
- Budget, Government and Ministry Performance reports produced;	221003 Staff Training	2,520	0	2,520
	221008 Computer supplies and Information Technology (IT)	1,080	0	1,080
- Ministry Planning and Budgetary activities coordinated;	221011 Printing, Stationery, Photocopying and Binding	10,146	0	10,146
- Ministry detailed budget for FY 2016/17 prepared and submitted to the	228002 Maintenance - Vehicles	2,499	0	2,499
	Total	16,677	0	16,677
	<i>Wage Recurrent</i>	<i>432</i>	<i>0</i>	<i>432</i>
	<i>Non Wage Recurrent</i>	<i>8,639</i>	<i>0</i>	<i>8,639</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
Quarterly internal Audit reports prepared and discussed with management	221017 Subscriptions	492	0	492
Quarterly payroll reports produced and discussed	Total	492	0	492
Specialized Internal audits conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,205</i>	<i>0</i>	<i>4,205</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1331 Support to MLHUD

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	142,408	0	142,408
	Total	142,408	0	142,408
	<i>GoU Development</i>	<i>142,408</i>	<i>0</i>	<i>142,408</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	80,782,390	0	80,782,390
	<i>Wage Recurrent</i>	<i>53,297</i>	<i>0</i>	<i>53,297</i>
	<i>Non Wage Recurrent</i>	<i>311,270</i>	<i>0</i>	<i>311,270</i>
	<i>GoU Development</i>	<i>2,922,230</i>	<i>0</i>	<i>2,922,230</i>
	<i>External Financing</i>	<i>77,035,700</i>	<i>0</i>	<i>77,035,700</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
		AIA 0 0 0