

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.695	1.419	5.457	5.381	116.2%	114.6%	98.6%
Non Wage	19.764	14.080	42.344	41.844	214.3%	211.7%	98.8%
Devt. GoU	8.288	9.306	13.071	13.046	157.7%	157.4%	99.8%
Ext. Fin.	91.118	42.526	130.161	45.180	142.8%	49.6%	34.7%
GoU Total	32.746	24.805	60.872	60.270	185.9%	184.1%	99.0%
Total GoU+Ext Fin (MTEF)	123.865	67.332	191.033	105.451	154.2%	85.1%	55.2%
Arrears	0.313	0.000	4.313	4.312	1378.4%	1378.3%	100.0%
Total Budget	124.178	67.332	195.346	109.763	157.3%	88.4%	56.2%
<i>A.I.A Total</i>	8.216	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	132.394	67.332	195.346	109.763	147.5%	82.9%	56.2%
Total Vote Budget Excluding Arrears	132.081	67.332	191.033	105.451	144.6%	79.8%	55.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0201 Land, Administration and Management (MLHUD)	58.87	107.83	46.25	183.2%	78.6%	42.9%
Program: 0202 Physical Planning and Urban Development	55.49	43.89	20.45	79.1%	36.9%	46.6%
Program: 0203 Housing	1.62	1.61	1.61	99.8%	99.7%	99.9%
Program: 0249 Policy, Planning and Support Services	16.11	37.70	37.14	234.1%	230.6%	98.5%
Total for Vote	132.08	191.03	105.45	144.6%	79.8%	55.2%

Matters to note in budget execution

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Over budget Performance of 185.9% Under GoU is attributed to the supplementary budget of UGX 29.112 Billion provided to the Ministry as broken down below:

- UGX 15 bn to facilitate the operations of the commission of Inquiry into Land matters under the non wage recurrent.
- UGX 7.35bn Housing Finance Bank Government Subsidy for sale of Buganda road flats
- UGX 0.762 bn supplementary wage.
- UGX 6bn Compensation to 3rd parties under GoU Development.

Under Arrears, the 1378.4% performance is as a result of the supplementary of UGX 4bn for payment of domestic arrears.

The low absorption of Donor component 34.7% of the development budget is occasioned by the long term consultancies and works whose certificates of completion have not yet been issued for effecting of actual payment, however when issued all funds shall be fully exhausted.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0201 Land, Administration and Management (MLHUD)	
0.000 Bn Shs	SubProgram/Project :03 Office of Director Land Management
	Reason: Negligible as it couldn't facilitate Travel inland activities.
<i>Items</i>	
31.000 UShs	227001 Travel inland
	Reason: Negligible
0.000 Bn Shs	SubProgram/Project :04 Land Administration
	Reason: Negligible
<i>Items</i>	
14,800.000 UShs	221017 Subscriptions
	Reason: negligible
3,370.000 UShs	225002 Consultancy Services- Long-term
	Reason: negligible
800.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: negligible
199.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: negligible
44.000 UShs	221003 Staff Training
	Reason:
0.000 Bn Shs	SubProgram/Project :05 Surveys and Mapping
	Reason: Slight minor negligible differences in estimated cost and real cost for various items.
<i>Items</i>	

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7,220.000 UShs	221017 Subscriptions
	Reason: Estimated fee was slightly higher than exact subscription fee.
300.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Negligible
294.000 UShs	228001 Maintenance - Civil
	Reason: Negligible
80.000 UShs	228002 Maintenance - Vehicles
	Reason: Negligible
62.000 UShs	227002 Travel abroad
	Reason: Negligible
0.000 Bn Shs	<i>SubProgram/Project :06 Land Registration</i>
	Reason: Negligible
Items	
84.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Negligible
32.000 UShs	221003 Staff Training
	Reason: Negligible
18.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Negligible
14.000 UShs	211103 Allowances
	Reason: Negligible
6.000 UShs	221002 Workshops and Seminars
	Reason: Negligible
0.003 Bn Shs	<i>SubProgram/Project :07 Land Sector Reform Coordination Unit</i>
	Reason: Bounced payments
Items	
2,803,618.000 UShs	212101 Social Security Contributions
	Reason: Bounced payments
877.000 UShs	228001 Maintenance - Civil
	Reason: Negligible
331.000 UShs	222003 Information and communications technology (ICT)
	Reason: Negligible
318.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Negligible

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94.000 UShs	223004 Guard and Security services
	Reason: Amount was insufficient to procure guard services
0.015 Bn Shs	<i>SubProgram/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</i>
	Reason: Balance after all payments were done due to Foreign exchange rates difference at the time of Budgeting and Payment.
<i>Items</i>	
14,400,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason:
901,024.000 UShs	312201 Transport Equipment
	Reason: Balance after all payments were done due to Foreign exchange rates difference at the time of Budgeting and Payment.
46,400.000 UShs	312203 Furniture & Fixtures
	Reason: Negligible
Program 0202 Physical Planning and Urban Development	
0.000 Bn Shs	<i>SubProgram/Project :11 Office of Director Physical Planning & Urban Devt</i>
	Reason: Negligible
<i>Items</i>	
2,629.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Negligible
90.000 UShs	227001 Travel inland
	Reason: Negligible
34.000 UShs	211103 Allowances
	Reason: Negligible
0.000 Bn Shs	<i>SubProgram/Project :12 Land use Regulation and Compliance</i>
	Reason:
<i>Items</i>	
630.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Negligible
130.000 UShs	221002 Workshops and Seminars
	Reason: Negligible
90.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Negligible
60.000 UShs	227001 Travel inland
	Reason: Negligible
60.000 UShs	228002 Maintenance - Vehicles
	Reason: Negligible

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0.000 Bn Shs	<i>SubProgram/Project :13 Physical Planning</i>
Reason: Negligible	
<i>Items</i>	
39,968.000 UShs	221001 Advertising and Public Relations
Reason: Amount was not enough for advertisement services	
197.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Negligible	
74.000 UShs	227002 Travel abroad
Reason: Negligible	
51.000 UShs	228002 Maintenance - Vehicles
Reason: Negligible	
13.000 UShs	225001 Consultancy Services- Short term
Reason: Negligible	
0.000 Bn Shs	<i>SubProgram/Project :14 Urban Development</i>
Reason:	
<i>Items</i>	
99,998.000 UShs	221001 Advertising and Public Relations
Reason: Negligible	
8,000.000 UShs	211103 Allowances
Reason: Negligible	
7,361.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible	
70.000 UShs	221012 Small Office Equipment
Reason: Negligible	
20.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Negligible	
0.003 Bn Shs	<i>SubProgram/Project :1244 Support to National Physical Devt Planning</i>
Reason: Bounced payments	
<i>Items</i>	
3,119,853.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Bounced payments	
52,247.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Negligible	
9,000.000 UShs	221012 Small Office Equipment

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	Reason: Negligible
200.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Negligible
164.000 UShs	221009 Welfare and Entertainment
	Reason: Negligible
Program 0203 Housing	
0.000 Bn Shs	<i>SubProgram/Project :09 Housing Development and Estates Management</i>
	Reason:
<i>Items</i>	
2,000.000 UShs	221017 Subscriptions
	Reason: Variation in estimated cost and real subscription fee.
1,694.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Negligible
0.002 Bn Shs	<i>SubProgram/Project :10 Human Settlements</i>
	Reason:
<i>Items</i>	
1,700,429.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Supplier payment bounced due to Bank account issues hence LPO cancelled.
352,758.000 UShs	227001 Travel inland
	Reason: Not enough to facilitate inland travel activities.
628.000 UShs	222001 Telecommunications
	Reason: Negligible
100.000 UShs	211103 Allowances
	Reason: Negligible
17.000 UShs	221002 Workshops and Seminars
	Reason: Negligible
Program 0249 Policy, Planning and Support Services	
0.497 Bn Shs	<i>SubProgram/Project :01 Finance and administration</i>
	Reason: Verification process hadn't been finalized to effect payment.
<i>Items</i>	
493,336,724.000 UShs	212102 Pension for General Civil Service
	Reason: Verification process hadn't been completed to effect payment.
2,800,140.000 UShs	221003 Staff Training
	Reason:

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299,999.000 UShs	228002 Maintenance - Vehicles
	Reason:
158,000.000 UShs	211103 Allowances
	Reason: N/A
996.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: N/A
0.000 Bn Shs	<i>SubProgram/Project :02 Planning and Quality Assurance</i>
	Reason: N/A
<i>Items</i>	
300,003.000 UShs	228002 Maintenance - Vehicles
	Reason: N/A
551.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: N/A
133.000 UShs	227002 Travel abroad
	Reason: N/A
60.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: N/A
59.000 UShs	211103 Allowances
	Reason: N/A
0.000 Bn Shs	<i>SubProgram/Project :16 Internal Audit</i>
	Reason: N/A
<i>Items</i>	
33.000 UShs	222001 Telecommunications
	Reason: N/A
0.007 Bn Shs	<i>SubProgram/Project :1331 Support to MLHUD</i>
	Reason: Bounced payments
<i>Items</i>	
6,487,174.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Bounced payments
93,395.000 UShs	312213 ICT Equipment
	Reason: Negligible
140.000 UShs	312203 Furniture & Fixtures
	Reason: Negligible
17.000 UShs	212201 Social Security Contributions

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Reason: Negligible	
3.000 UShs	221003 Staff Training
Reason: Negligible	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0249 Policy, Planning and Support Services	
22.551 Bn Shs	<i>SubProgram/Project :01 Finance and administration</i>
Reason: Supplementaries	
<i>Items</i>	
23,150,086,237.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: - 15 bn Facilitation for the operations of the Commission of Inquiry into Land matters. - 7.35 bn Housing Finance Bank Government subsidy for sale of Buganda road flats	
5.993 Bn Shs	<i>SubProgram/Project :1331 Support to MLHUD</i>
Reason: Land Compensations to third parties.	
<i>Items</i>	
6,000,000,000.000 UShs	282104 Compensation to 3rd Parties
Reason: Land Compensations to third parties	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Land, Administration and Management (MLHUD)			
Responsible Officer: Director , Land Administration and Management			
Programme Outcome: Improved land tenure security			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved land Use for production purposes			
1. Reduced land disputes			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Average time of land tiling	Number	20 Days	24
% age awareness of provisions of the National Land Policy	Percentage	30%	21
Programme : 02 Physical Planning and Urban Development			
Responsible Officer: Director, Physical Planning and urban Development			

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Programme Outcome: Increased compliance to physical planning regulatory framework			
Sector Outcomes contributed to by the Programme Outcome			
1. Orderly and sustainable rural and urban development			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
%tage compliance to physical planning regulatory framework in the urban councils.	Percentage	48%	40
Programme : 03 Housing			
Responsible Officer: Director, Housing			
Programme Outcome: Increased access to adequate housing			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Human settlements			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
%tage awareness of the National Housing Policy.	Percentage	30%	25
%tage of disseminated prototype plans implemented	Percentage	15%	7

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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- 3,320 certificates of title for Freehold, Mailo and Leasehold processed and issued.
- 4,128 files committed (1,409 files in Mukono; 273 files in Wakiso; 274 in MLHUD/HQ and 2,172 files Kampala MZOs).
- 35,724 conveyances completed.
- The enhanced LIS migrated to the phase one MZO of Mbarara.
- Rectified surveys and mapping data captured for the MZO of Mbarara.
- 300 property valuations as broken down as below carried out: - Market Valuation: 53 cases - Rental Valuation: 56 Premises - Custodian Board Survey: 17 cases - Boarding-off: 6 cases - Terms: 64 cases - Probate: 18 cases - Rating: 1 Municipal Councils - General compensation: 13 case -Supervision of Land Acquisition for Infrastructure Projects;(UNRA: 44 Cases. Ministry of water projects: 5 cases, UETCL: 6 Cases., Hydro Power Projects: 5 Cases., Ministry of Energy projects: 4 cases.)
- 4 DLBs of Rukiga, Tororo, Gomba and Buikwe inducted; 6 DLOs of Hoima, Buliisa, Soroti, Mubende, Nwoya, and Sembabule supervised; 4 MZOs of Lira, Masindi, Wakiso and Mbarara monitored and supervised.
- 8500 deed plans approved.
- 23 Km UG/RW boundary Surveyed.
- 2 Meetings held:(1 Meeting between Uganda/Rwanda held in Kabale from 4th - 5th April 2018, 1 Meeting between Uganda/Tanzania held in Entebbe from 15th - 18th May 2018.)
- 18 topographic maps for Kiboga and Kyankwanzi Districts updated and disseminated.
- 500 copies of the map of Jinja (72/1) Topographic map reprinted.
- 15 GCPs established in the districts of Lamwo, Kitgum, Pader, and Agago. In support of Base Mapping project.
- NLIS rolled out and maintained in the 16 LIS sites of Jinja, Mbarara, Masaka, Kampala, Wakiso, Mukono, Kabarole, Lira, Gulu, Arua, Kibaale, Arua, NLIC, MLHUD/HQ, Surveys and Mapping Department.
- Demarcated and produced titles for 70 household parcels in Isingiro district , 698 applications for households in western region (85 for Sheema district; 524 for Mbarara district; and 89 for Buhweju district)
- Finalized setting up and establishment of the Data Processing Centre at Surveys and Mapping Department in Entebbe.
- Appointed the Law Review Working Group responsible for spearheading the review of the Legal framework.
- Pretest trainings in selected LGs in implementation of the National Land Use Regulatory and Compliance framework undertaken in 11 urban councils (Njeru, Lugazi, Kamuli, Kibito, Hima, Kamwenge, Ngoma, Wobulenzi, Kiwoko, Apac, Aduku and Dokolo) undertaken.
- Implementation of PDPs , Land use regulatory and compliance Framework in 5 selected urban Councils across the Country GKMA monitored for compliance to the Land use Regulatory Framework monitored.
- First Draft of the Northern Economic Corridor Regional Physical Development Plan finalized.
- Urban sector reports produced from 5 towns of Kasese, Bulisa, Kagadi, Kiboga and Kibaale.
- Finalized the Solid Waste Management Rapid Impact Assessment.
- Adopted Final Draft National Physical Development Plan submitted and displayed for public to comment.
- Sensitization on condominium property law and regulations conducted in the Districts of Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo.
- Prototype plans were disseminated in the Districts of Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo.
- Sensitization and promotion of Energy efficiency in Buildings done in the Districts of Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo.
- The National Housing Policy was disseminated in Pallisa, Kumi, Kapchorwa, Bugiri, Kween and Kiryandongo.
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat; 1 Cabinet Return prepared and submitted to Cabinet Secretariat; Policy Analysis undertaken and policy briefs prepared.
- 8 Top Policy/Management meetings held; 8 Senior Management meetings held; 1 Political M&E report produced.
- Implementation/ compliance to the Clients' Charter monitored.
- Effectiveness of the NLIS Monitor compliance to the Access to Information initiatives monitored.
- Detailed budget for FY 2018/2019 prepared and Submitted to MoFPED.
- Ministry interventions Monitored & evaluated and reports produced.

V3: Details of Releases and Expenditure

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

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<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)	17.37	16.75	16.74	96.4%	96.4%	99.9%
<i>Class: Outputs Provided</i>	<i>13.52</i>	<i>13.07</i>	<i>13.06</i>	<i>96.7%</i>	<i>96.6%</i>	<i>99.9%</i>
020101 Land Policy, Plans, Strategies and Reports	1.89	1.89	1.89	100.3%	100.1%	99.8%
020102 Land Registration	0.35	0.34	0.34	98.9%	98.9%	100.0%
020103 Inspection and Valuation of Land and Property	1.91	1.84	1.84	96.2%	96.1%	99.9%
020104 Surveys and Mapping	0.92	0.92	0.92	99.8%	99.8%	100.0%
020105 Capacity Building in Land Administration and Management	0.35	0.35	0.35	100.0%	100.1%	100.1%
020106 Land Information Management	8.10	7.72	7.71	95.3%	95.3%	100.0%
<i>Class: Capital Purchases</i>	<i>3.85</i>	<i>3.68</i>	<i>3.68</i>	<i>95.6%</i>	<i>95.6%</i>	<i>100.0%</i>
020175 Purchase of Motor Vehicles and Other Transport Equipment	3.85	3.68	3.68	95.6%	95.6%	100.0%
Program 0202 Physical Planning and Urban Development	5.87	4.81	4.78	81.9%	81.4%	99.4%
<i>Class: Outputs Provided</i>	<i>5.87</i>	<i>4.81</i>	<i>4.78</i>	<i>81.9%</i>	<i>81.4%</i>	<i>99.4%</i>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.96	0.83	0.82	87.2%	85.8%	98.4%
020202 Field Inspection	0.36	0.36	0.36	100.0%	100.0%	100.0%
020203 Devt of Physical Devt Plans	3.87	2.94	2.93	75.8%	75.7%	99.9%
020205 Support Supervision and Capacity Building	0.33	0.33	0.33	99.7%	99.7%	100.0%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.34	0.34	0.33	99.4%	96.1%	96.7%
Program 0203 Housing	1.62	1.61	1.61	99.8%	99.7%	99.9%
<i>Class: Outputs Provided</i>	<i>1.62</i>	<i>1.61</i>	<i>1.61</i>	<i>99.8%</i>	<i>99.7%</i>	<i>99.9%</i>
020301 Housing Policy, Strategies and Reports	0.15	0.15	0.15	99.5%	98.7%	99.2%
020302 Technical Support and Administrative Services	0.76	0.76	0.76	100.0%	100.0%	100.0%
020303 Capacity Building	0.31	0.30	0.30	99.5%	99.2%	99.7%
020304 Estates Management Policy, Strategies & Reports	0.40	0.40	0.40	100.0%	100.0%	100.0%
Program 0249 Policy, Planning and Support Services	8.20	42.01	41.45	512.2%	505.3%	98.7%
<i>Class: Outputs Provided</i>	<i>6.93</i>	<i>36.74</i>	<i>36.17</i>	<i>530.4%</i>	<i>522.3%</i>	<i>98.5%</i>
024901 Policy, consultation, planning and monitoring services	1.77	8.51	8.47	480.2%	478.0%	99.5%
024902 Ministry Support Services (Finance and Administration)	4.30	4.23	3.72	98.3%	86.5%	87.9%
024903 Ministerial and Top Management Services	0.52	23.67	23.65	4,514.6%	4,512.2%	99.9%
024904 Information Management	0.08	0.08	0.08	99.4%	99.4%	100.0%
024905 Procurement and Disposal Services	0.08	0.08	0.08	99.3%	99.3%	100.0%
024906 Accounts and internal Audit Services	0.17	0.17	0.17	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.96</i>	<i>0.96</i>	<i>0.96</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
024975 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
024976 Purchase of Office and ICT Equipment, including Software	0.36	0.36	0.36	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Arrears	0.31	4.31	4.31	1,378.4%	1,378.3%	100.0%
024999 Arrears	0.31	4.31	4.31	1,378.4%	1,378.3%	100.0%
Total for Vote	33.06	65.18	64.58	197.2%	195.4%	99.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	27.93	56.23	55.63	201.3%	199.1%	98.9%
211101 General Staff Salaries	4.03	4.79	4.72	118.9%	117.1%	98.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.70	0.71	0.69	101.0%	97.4%	96.4%
211103 Allowances	1.10	1.08	1.08	98.4%	98.5%	100.0%
212101 Social Security Contributions	0.07	0.07	0.06	100.0%	95.8%	95.8%
212102 Pension for General Civil Service	2.60	2.60	2.11	100.0%	81.0%	81.0%
212201 Social Security Contributions	0.00	0.00	0.00	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.47	0.47	0.47	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.12	0.12	0.12	100.0%	99.9%	99.9%
221002 Workshops and Seminars	1.99	1.85	1.85	93.1%	93.1%	100.0%
221003 Staff Training	0.94	0.89	0.88	94.3%	94.0%	99.7%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.16	0.13	0.13	79.8%	79.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.37	0.30	0.30	81.3%	81.3%	100.0%
221009 Welfare and Entertainment	0.34	0.34	0.34	99.7%	99.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.30	1.27	1.27	97.9%	97.8%	99.9%
221012 Small Office Equipment	0.04	0.05	0.05	118.7%	118.7%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.30	0.29	0.29	99.3%	99.3%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.28	0.24	0.24	86.9%	86.9%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	93.4%	93.4%	100.0%
222003 Information and communications technology (ICT)	0.74	0.53	0.53	72.2%	72.2%	100.0%
223001 Property Expenses	2.41	2.17	2.17	90.0%	90.0%	100.0%
223004 Guard and Security services	0.45	0.45	0.45	100.0%	100.0%	100.0%
223005 Electricity	0.49	0.42	0.42	85.9%	85.9%	100.0%
223006 Water	0.28	0.19	0.19	70.8%	70.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.15	0.15	15.0%	15.0%	100.0%
225001 Consultancy Services- Short term	0.97	0.91	0.91	93.8%	93.8%	100.0%
225002 Consultancy Services- Long-term	1.78	1.25	1.25	70.5%	70.5%	100.0%
227001 Travel inland	2.48	2.41	2.41	97.3%	97.3%	100.0%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

227002 Travel abroad	0.24	0.18	0.18	78.3%	78.3%	100.0%
227004 Fuel, Lubricants and Oils	1.30	1.30	1.30	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.60	0.53	0.53	89.1%	89.1%	100.0%
228002 Maintenance - Vehicles	0.52	0.52	0.52	99.8%	99.7%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.71	0.66	0.66	93.8%	93.8%	100.0%
282104 Compensation to 3rd Parties	0.00	6.00	6.00	600.0%	600.0%	100.0%
Class: Capital Purchases	4.81	4.65	4.65	96.5%	96.5%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.11	0.11	0.11	100.0%	100.0%	100.0%
312201 Transport Equipment	4.35	4.18	4.18	96.1%	96.1%	100.0%
312202 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.18	0.18	0.18	100.0%	100.0%	100.0%
312213 ICT Equipment	0.12	0.12	0.12	100.0%	99.9%	99.9%
Class: Arrears	0.31	4.31	4.31	1,378.4%	1,378.3%	100.0%
321605 Domestic arrears (Budgeting)	0.05	4.05	4.05	8,736.1%	8,736.1%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.27	0.27	0.27	100.0%	99.8%	99.8%
Total for Vote	33.06	65.18	64.58	197.2%	195.4%	99.1%

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)	17.37	16.75	16.74	96.4%	96.4%	99.9%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.05	0.05	0.05	97.8%	97.8%	100.0%
04 Land Administration	2.37	2.30	2.30	96.9%	96.9%	99.9%
05 Surveys and Mapping	0.92	0.92	0.92	99.8%	99.8%	100.0%
06 Land Registration	0.35	0.34	0.34	98.9%	98.9%	100.0%
07 Land Sector Reform Coordination Unit	9.83	9.45	9.45	96.1%	96.2%	100.1%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.85	3.69	3.67	95.8%	95.4%	99.6%
Program 0202 Physical Planning and Urban Development	5.87	4.81	4.78	81.9%	81.4%	99.4%
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.05	0.05	0.05	100.0%	100.0%	100.0%
12 Land use Regulation and Compliance	0.66	0.66	0.65	100.2%	98.2%	98.0%
13 Physical Planning	1.33	1.32	1.32	99.8%	99.8%	100.0%
14 Urban Development	0.59	0.59	0.57	99.2%	97.3%	98.1%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	3.24	2.18	2.18	67.4%	67.3%	99.9%
Program 0203 Housing	1.62	1.61	1.61	99.8%	99.7%	99.9%
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.87	0.87	0.87	99.8%	99.8%	100.0%

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QUARTER 4: Highlights of Vote Performance

10 Human Settlements	0.70	0.70	0.70	100.0%	99.7%	99.7%
15 Office of the Director, Housing	0.05	0.05	0.05	98.5%	98.5%	100.0%
Program 0249 Policy, Planning and Support Services	8.20	42.01	41.45	512.2%	505.3%	98.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	5.89	33.70	33.15	571.9%	562.6%	98.4%
02 Planning and Quality Assurance	1.02	1.02	1.02	100.0%	99.8%	99.8%
16 Internal Audit	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1331 Support to MLHUD	1.20	7.20	7.19	600.0%	599.5%	99.9%
Total for Vote	33.06	65.18	64.58	197.2%	195.4%	99.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0201 Land, Administration and Management (MLHUD)	41.50	91.08	29.51	219.5%	71.1%	32.4%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	41.50	91.08	29.51	219.5%	71.1%	32.4%
Program : 0202 Physical Planning and Urban Development	49.47	39.08	15.67	79.0%	31.7%	40.1%
<i>Development Projects.</i>						
1255 Uganda Support to Municipal Development Project (USMID)	33.35	17.73	11.18	53.2%	33.5%	63.0%
1310 Albertine Region Sustainable Development Project	16.13	21.35	4.49	132.4%	27.9%	21.0%
Grand Total:	90.97	130.16	45.18	143.1%	49.7%	34.7%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 01 Land, Administration and Management (MLHUD)			
<i>Recurrent Programmes</i>			
Subprogram: 03 Office of Director Land Management			
<i>Outputs Provided</i>			
Output: 01 Land Policy, Plans, Strategies and Reports			
Activities of the Directorate coordinated	Coordinated Directorate activities and meetings including: Meeting with GTLN,	Item	Spent
Emergency Land Disputes handled;	3 LIS monthly progress meetings,	211101 General Staff Salaries	32,284
Public sensitization on Land matters undertaken;	Meeting with ZOA, Meeting with World Bank officials, Meeting with GIZ,	211103 Allowances	3,452
Performance of the 13 Ministry Zonal Offices monitored;	progress meeting on CEDP, Geodetic network , 6 Basemapping project meetings, 6 CEDP PTC meetings,	221007 Books, Periodicals & Newspapers	360
Land Management Institutions in 12 districts monitored and evaluated;	Meeting with FAO,1 Land Development Partners Working Group Meeting,	221009 Welfare and Entertainment	1,200
Implementation of the National Land Policy	Meeting with UCOBAC.	221011 Printing, Stationery, Photocopying and Binding	750
	Emergency land disputes in Bujowali, Akaa, Nakaseke, Butaleja, Gomba ,Luwero and Kayunga handled.	222001 Telecommunications	400
	Sensitization activities undertaken in Kabale, Pader, Adjumani, Kayunga, Luwero and Butaleja. Public sensitization on issuance of Certificate of Customary Ownership and formation of Communal Land Associations undertaken in 18 districts of Kabale, Pader, Gulu, Agago, Kitgum, Lamwo, Nwoya, Amuru, Kayunga,Mityana, Nwoya, Kaabong, Moroto, Kotido, Napak, Kibaale , Kabarole,and Mukono.	227001 Travel inland	10,694
	11 MZOs of Kibaale , Kabarole, Gulu, Mbale, Tororo, Wakiso, Mukono, Kabale, Mbarara, Masaka and Jinja Monitored and supervised.	227004 Fuel, Lubricants and Oils	2,000
	Land Management Institutions of 14 districts of Kasese, Amuria, Serere, Kumi, Isingiro, Mitooma, Ntungamo, Soroti, Buliisa, Hoima, Nakaseke, Nwoya, Katakwi and Kabale districts monitored and trained.		
	Coordinated the development of the Concept Note for implementing the National Land Policy. Start-up meetings for NLP project implementation held. NLP implementation coordinated through support to activities relating to the issuance of Certificates of Customary Ownership in Kabale and Adjumani; and enhancement of land rights of communities in Soroti, Katakwi, Mityana and Mubende.		
<i>Reasons for Variation in performance</i>			
Total			51,140

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	32,284
		Non Wage Recurrent	18,856
		AIA	0
		Total For SubProgramme	51,140
		Wage Recurrent	32,284
		Non Wage Recurrent	18,856
		AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Spent
2 valuation guidelines developed; land regulations finalised and disseminated through meetings, field inspections, stakeholder consultations, workshops involving key stakeholders including representatives of marginalised groups.	- 2 valuation guidelines on compensation assessment under compulsory land acquisition finalized and approved by Top Management of the Ministry.	211101 General Staff Salaries 232,328
	- Land Regulation submitted to SMM for approval.	211103 Allowances 20,000
		221002 Workshops and Seminars 12,000
		221011 Printing, Stationery, Photocopying and Binding 8,000

Reasons for Variation in performance

Total	272,328
Wage Recurrent	232,328
Non Wage Recurrent	40,000
AIA	0

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Development of the valuation standards commenced	- Stakeholder consultations on land acquisition for oil and gas activities ie Central Processing Area and Associated infrastructure carried out in Bullisa, Masaka, Lwengo, Rakai, Kiboga, Mubende, Mpigi, Sembabule Hoima, Institute of Surveyors Uganda(ISU) and Surveyors Registration Board(SRB), and Kyotera	Item	Spent
Compensation rates for 116 Districts reviewed and approved.	- District compensation rates for Districts of Kween, Kasese, Hoima, Nyoya, Bushenyi, Adjumani, Ibanda, Kampala, Kibale, Kayunga, Mityana, Mukono, Katakwi, and Bulambuli prepared.	211101 General Staff Salaries	18,490
25,000 Properties valued; 40 land acquisitions for Government Development Projects supervised.	- 15,867 property valuations (Terms determined for 526 countrywide, Valuation advice to Municipal & Town Councils 27 cases, Rental Valuation 191 premises assessed. Valuation of Land Fund: 8 cases, 4300 Consent Applications assessed, Valuation for probate 42 case, General compensation cases 23 cases, Market Valuation: 84 cases, Custodian Board Survey: 52 cases, Stamp duty: 8850 and Land Acquisition: 20 cases Supervision of Land Acquisition for Infrastructure Projects of 180 projects; Boarding-off: 6 cases Probate: 18 cases Rating: 1 Municipal Council).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,036
Field Vehicles procured		211103 Allowances	200,000
Development of the National Land Values Data bank commenced;		212101 Social Security Contributions	6,000
Male and Female Staff trained in land and property valuation		221002 Workshops and Seminars	250,000
		221003 Staff Training	400,000
		221008 Computer supplies and Information Technology (IT)	120,000
		221009 Welfare and Entertainment	35,086
		221011 Printing, Stationery, Photocopying and Binding	80,000
		221017 Subscriptions	5,985
		222001 Telecommunications	8,000
		225002 Consultancy Services- Long-term	277,547
		227001 Travel inland	260,584
		227004 Fuel, Lubricants and Oils	109,999
		228002 Maintenance - Vehicles	8,000
	Bid for 9 field vehicles opened and evaluated. 7 field vehicles procured and delivered.		
	- Needs assessment on the National Land Value database system commenced. Implementation of user requirements as per needs assessment is ongoing Terms of reference finalized and procurement process for the Consultant to develop the National Land Value database system commenced.		
	Postgraduate training ongoing for officers; 2 females and 1 male in specialised valuation. 14 staffs trained in live hood restoration and resettlement.		

Reasons for Variation in performance

Total	1,838,727
Wage Recurrent	77,526
Non Wage Recurrent	1,761,201
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 05 Capacity Building in Land Administration and Management			
40 DLBs, 40 DLOs and 8 MZOs supervised and monitored.	- 18 DLBs of Luuka, Masaka, Nakasongola, Kayunga, Mukono, Kampala, Wakiso, Mbale, Mbarara, Gulu, Arua, Lira, Kabarole Rukiga, Tororo, Gomba and Buikwe.	Item	Spent
33 male and female Government valuers and at least 50 key stakeholders trained in specialized land acquisition models.	- 20 DLOs of Luuka, Masaka, Nakasongola, Kayunga, Mukono, Kampala, Wakiso, Mbale, Mbarara, Gulu, Arua, Lira, Kabarole, Hoima, Buliisa, Soroti, Mubende, Nwoya, and Sembabule supervised. Districts supervised and monitored.	211103 Allowances	35,000
40 DLBs, 40 DLOs in all regions trained in Land Management.	- 9 MZOs of Kabarole, Kibale, Mbale, Lira, Gulu, Arua, Mbarara, Masindi, Wakiso and Masaka supervised and monitored.	221008 Computer supplies and Information Technology (IT)	20,000
	10 Government Valuers and 100 stakeholders from districts traversed by the East African Crude Pipeline trained in compiling of compensation rates to achieve full replacement cost.	221009 Welfare and Entertainment	12,000
	Training of land management institutions carried out: 28 DLBs, 34 DLO's and 20 Land Officers carried out in Hoima, Palisa, Kyegegwa, Kiboga, Kabarole, Mityana, Nwoya, Buliisa, Mubende, Kibaale, Kamwenge, Ntoroko, Rakai, Lwengo, Mpigi, Masaka, Sembabule, Kyenjojo, Luuka, Kiboga, Rakai, Mubende, Adjumani, Gulu, Lira, Mbale, Fortportal and Arua. Bundibugyo Districts 6 DLBs approved; Luuka, Lwengo, Mbale, Moroto, Katakwi and Adjumani.	221011 Printing, Stationery, Photocopying and Binding	40,000
		221012 Small Office Equipment	3,000
		221017 Subscriptions	12,000
		222001 Telecommunications	8,000
		227001 Travel inland	30,440
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	12,000

Reasons for Variation in performance

Total	188,440
Wage Recurrent	0
Non Wage Recurrent	188,440
AIA	0
Total For SubProgramme	2,299,495
Wage Recurrent	309,854
Non Wage Recurrent	1,989,641
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
35,000 Deed Plans approved	- 33,440 deed plans approved	Item	Spent
50KM of KY/UG Boarder surveyed	- 123KM of Uganda/ Rwanda border surveyed.	211101 General Staff Salaries	376,973
updated topographic and thematic maps disseminated to 8 districts in all regions	- 4 local meetings held; (1 between Uganda/Tanzania, 1 between Uganda/South Sudan, 1 Meeting between Uganda/Rwanda held in Kabale from 4th – 5th April 2018, and 1 Meeting between Uganda/Tanzania held in Entebbe from 15th–18th May 2018.)	211103 Allowances	6,000
4 Topographical maps(1:50,000 scale) reprinted	- 72 Topographic maps for Kiboga, Buyende, Luuka, Bukomansimbi, Kalungu, Iganga, Bugiri and Kyankwanzi Districts updated and disseminated.	221001 Advertising and Public Relations	2,000
subscription to RCMRD made	-1500 copies of 3 topographic maps: (500) Munteme (48/1), (500) Jinja (72/1) and (500) Hoima (48/2) reprinted.	221002 Workshops and Seminars	10,000
20 districts supervised i.e. Wakiso, Mukono, Mpigi, Masaka, Mbarara, Bushenyi, Sheema, Jinja, Mbale, Tororo, Kabarole, Kibaale, Masindi, Arua, Gulu, Lira, Kabale, Rukungiri, Kiruhura and Ibanda	Subscription made to (RCMRD) in Nairobi, Kenya for member state fee.	221007 Books, Periodicals & Newspapers	1,500
20 GCPs established	Supervision of Survey and Mapping activities done in 17 Districts of Kibaale, Gulu, Lira, Masindi , Mbale, Mubende, Mukono, Buikwe, Kayunga ,Kabarole ,Lira Kitgum, Amuru, Pader, Lamwo and Jinja.	221008 Computer supplies and Information Technology (IT)	20,000
	- 83 GCP established in the districts of Arua, Nebbi, Koboko, Gulu, Kitgum, Masindi ,Oyam, Pader , Agago, Kyenjojo, Kabarole, Kamwenge ,Kasese , Yumbe Lamwo, Kitgum, Pader, and Agago and Moyo. In support of Base Mapping project.	221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	18,590
		221017 Subscriptions	249,993
		222001 Telecommunications	1,075
		227001 Travel inland	121,900
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	40,000
		228001 Maintenance - Civil	9,500
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

Due to condominium and Estates print requests.

Sponsored by UNDP

Established in the districts of Lamwo, Kitgum, Pader, and Agago. In support of Base Mapping project

Total	920,530
Wage Recurrent	376,973
Non Wage Recurrent	543,557
AIA	0
Total For SubProgramme	920,530
Wage Recurrent	376,973
Non Wage Recurrent	543,557
AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-120,000 conveyances of mortgages, caveats, court order registration,etc completed	119,940 conveyances of mortgages, caveats, court order registration,etc completed	Item	Spent
- 50 Court cases facilitated;	- 530 Court cases facilitated.	211101 General Staff Salaries	131,431
- Land registration files committed in Kabarole, Kibaale, Masaka, KCCA and Mukono MZOs.	7,920 Land Registration files committed in KCCA; 3,522 files committed in Mukono MZO; and 5,797 Land Registration files committed in other MZOs.	211103 Allowances	50,000
- 13 MZOs monitored and supervised	- Monitored and supervised 3 MZOs of Wakiso, Masaka and Mbarara.	221002 Workshops and Seminars	50,000
-50,000 Certificates of titles processed and issued	- 15,144 Certificates of titles processed and issued	221003 Staff Training	20,000
- 4 customized training for Registrars on LIS and Land related laws conducted;	- 1 training workshop for Registrars on LIS conducted in Mbale district.	221007 Books, Periodicals & Newspapers	18,400
	- A learning route on E-conveyancing in UK was undertaken by 4 Registrars of Title.	221008 Computer supplies and Information Technology (IT)	8,797
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	2,000
		222001 Telecommunications	2,000
		222002 Postage and Courier	10,000
		227001 Travel inland	3,200
		227004 Fuel, Lubricants and Oils	26,800
		228002 Maintenance - Vehicles	4,096

Reasons for Variation in performance

It was anticipated that the systematic demarcation programme consultancy would have been under implementation. These include miscellaneous applications in court.

Total	342,723
Wage Recurrent	131,431
Non Wage Recurrent	211,292
AIA	0
Total For SubProgramme	342,723
Wage Recurrent	131,431
Non Wage Recurrent	211,292
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Approved revised Land Regulations in place		Item	Spent
Finalized drafting of the bills for Registration of Titles (amendment) Act, Land Acquisition (amendment) Act, Surveyors Registration (amendment) Act, Land Information and Infrastructure Bill and Survey and Mapping Bill.		211101 General Staff Salaries	1,302,582
NLP disseminated in 20 districts		221002 Workshops and Seminars	270,000
Guidelines for Land administration developed	- Appointed the Law Review Working Group responsible for spearheading the review of the Legal framework.		
Principles of valuation bill developed			
Final Draft Bills produced			
Reasons for Variation in performance			
The Law Review Working Group was appointed in June 2018 and commences work during Quarter 1 of FY 2018/19.			
		Total	1,572,582
		Wage Recurrent	1,302,582
		Non Wage Recurrent	270,000
		<i>AIA</i>	0

Output: 05 Capacity Building in Land Administration and Management

8 ICT Officers trained in LIS operational packages	- 3 ICT Officers trained in LIS Operational Packages.	Item	Spent
6 Officers trained in GIS, Photogrammetry etc.	- 1 officer facilitated to undertake GIS training.	221002 Workshops and Seminars	68,000
	- 1 GIS training (5 days) organised for 8 Staff Surveyors. - 21 Officers facilitated to undertake group training in LIS packages.	221003 Staff Training	98,194
	- 21 NLIC ICT Officers trained in operational packages (Certified Linux) and 13 MZO ICT Officers trained in GIRA.		
	- 3 NLIC ICT Officers still undergoing their Master's course in IT.		
Reasons for Variation in performance			
		Total	166,194
		Wage Recurrent	0
		Non Wage Recurrent	166,194
		<i>AIA</i>	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
13 MZOs monitored and supervised and 11 construction sites monitored	-13 MZOs of Mbarara, Kampala, Jinja, Masaka, Mukono, Wakiso, Lira, Kabarole, Mbale, Masindi, Arua, Gulu and Kibaale monitored and supervised. - Handing over of the 11 construction sites to the contractors undertaken. - Construction of the 10 MZO sites and ISLM structures monitored and supervised. - The enhanced LIS migrated to the phase one MZO of Mbarara, Jinja and Masaka. - 5 MZOs of Kibaale, Mbale, Masindi, Gulu, and Arua operationalised. - The new LIS migrated to the phase one MZOs of Mbarara, Jinja and Masaka. - The LIS maintained in good running condition.	Item	Spent
7 MZOs functionalized		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	576,681
7 MZOs operationalized		211103 Allowances	50,891
LIS Maintained		212101 Social Security Contributions	54,914
ICT Equipment procured		221001 Advertising and Public Relations	50,000
Rectified surveys and mapping data in the LIS		221002 Workshops and Seminars	100,167
		221003 Staff Training	88,675
		221009 Welfare and Entertainment	40,000
		221011 Printing, Stationery, Photocopying and Binding	673,711
		221012 Small Office Equipment	30,000
		222001 Telecommunications	90,000
		222003 Information and communications technology (ICT)	511,312
		223001 Property Expenses	2,048,529
	223004 Guard and Security services	374,250	
	223005 Electricity	330,498	
	223006 Water	163,397	
	224005 Uniforms, Beddings and Protective Gear	150,000	
	225001 Consultancy Services- Short term	336,500	
	227001 Travel inland	400,140	
	227004 Fuel, Lubricants and Oils	231,128	
	228001 Maintenance - Civil	517,773	
	228002 Maintenance - Vehicles	260,000	
	228003 Maintenance – Machinery, Equipment & Furniture	636,130	

Reasons for Variation in performance

Total	7,714,697
Wage Recurrent	576,681
Non Wage Recurrent	7,138,016
AIA	0
Total For SubProgramme	9,453,472
Wage Recurrent	1,879,262
Non Wage Recurrent	7,574,210
AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 01 Land Policy, Plans, Strategies and Reports

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	-7,200

Reasons for Variation in performance

Total	-7,200
GoU Development	-7,200
External Financing	0
AIA	0

Output: 06 Land Information Management

	Item	Spent
<p>Construction and LIS roll out activities monitored Taxes Paid for the procurement and purchase of capital equipments for the project National Physical Development Plan prepared Basemaps of 5 Zones produced NLIS rolled out and maintained in the 15 MZOs of Jinja, Mbarara, Masaka, Kampala, Wakiso, Mukono, Kabarole, Gulu, Lira, Kibaale, Masindi, Mbale and Arua</p> <p>Commitment of files completed in Mukono, Masaka and Kampala Construction works of the 10 MZOs; ISLM Dormitory and Multi purpose Hall completed Individual and Communally owned parcels adjudicated and demarcated</p>	<p>Routine and monthly Construction Supervision undertaken by Consultants and MLHUD/CMT. LIS rollout activities monitored. Taxes Paid for the procurement and purchase of capital equipment for the project Dissemination regional workshops on the NPDP options undertaken. 12 Basemapping monthly progress meetings held. NLIS rolled out and maintained in the 13 MZOs of Jinja, Mbarara, Masaka, Kampala, Wakiso, Mukono, Kabarole, Gulu, Lira, Kibaale, Masindi, Mbale, and Arua; and 3 other LIS sites including MLHUD/HQ, NLIC and Surveys and Mapping Department.</p> <p>Training of staff of 8 MZOs of Kibaale, Masindi, Mbale, Arua, Jinja, Masaka, Mbarara and Gulu undertaken.</p> <p>Operationalised 5 MZOs of Kibaale, Masindi, Mbale, Arua and Gulu.</p> <p>Migrated and upgraded 3 MZOs of Jinja, Masaka and Mbarara to the improved and enhanced LIS.</p> <p>17,239 Land Registration files committed.</p> <p>16,000 maps were rehabilitated; 16,044 maps were scanned into digital form; 9,624 maps were georeferenced; and 18,055 archived.</p> <p>Scanned and converted 56,881 Job Record Jackets; 38,216 Land Administration Files; 7474 title files; and 43,633 valuation forms.</p> <p>7 LIS Monthly progress meetings held; 1 LIS stakeholder workshop conducted; and 1 GRF workshop conducted.</p>	29,508,544

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Clerks of Works were recruited to closely monitor the construction process.

Completed construction of Mpigi MZO; completed 90% of construction works for Mityana, Luweero and Rukungiri MZOs; completed 75% of construction works for the MZOs of Tororo, Soroti, Kabale, Moroto and Mukono, and the Multi-purpose Hall for the ISLM; and completed 50% of construction works for Wakiso MZO and Dormitory of ISLM. Contract signed or undertaking systematic adjudication and demarcation for individual and communally owned parcels.

Demarcated and produced titles for 70 household parcels in Isingiro district.

Demarcated and processing 698 applications for households in western region (85 for Sheema district; 524 for Mbarara district; and 89 for Buhweju district).

Finalized setting up and establishment of the Data Processing Centre at Surveys and Mapping Department in Entebbe.

Reasons for Variation in performance

Inadequate staff to undertake commitment of fiels.

Lack of enough ICT equipment to support the commitment exercise.

There was a delay in handover of Luwero and Wakiso construction sites to the consultants.

Total	29,508,544
GoU Development	0
External Financing	29,508,544
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
-26(4 Station Wagons, 22 Pickups) Vehicles for the MZOs procured;	Bid Evaluation Report cleared by Contracts Committee Bid document submitted to World Bank for Equipment , software and Machinery for Physical Planning and MZOs	3,581,099
-Procurement of specialized Equipment and Machinery for Surveys and Mapping Department; ISLM; Physical Planning and MZOs done; 11(1 Station-wagon, 10 Pickups) Vehicles for Valuation-Office of the CGV procured;	312201 Transport Equipment 312203 Furniture & Fixtures	99,954

Reasons for Variation in performance

Total	3,681,053
GoU Development	3,681,053
External Financing	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	33,182,397
		GoU Development	3,673,853
		External Financing	29,508,544
		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

Development of Directorate plans and budgets coordinated;	- Development of Directorate plans and budgets coordinated	Item	Spent
Implementation of the National Urban Policy commenced;	- Preparatory meeting on the launch of the National Urban Policy on going.	211101 General Staff Salaries	30,133
Implementation of Physical Planning Act,	- Implementation of the Physical Planning Act 2010 coordinated	211103 Allowances	7,000
Support Supervision and technical support of LG in Physical Planning activities	- Support Supervision and technical support of LG in Physical Planning activities	221009 Welfare and Entertainment	2,100
		227001 Travel inland	5,394
		227004 Fuel, Lubricants and Oils	5,503

Reasons for Variation in performance

Total	50,130
Wage Recurrent	30,133
Non Wage Recurrent	19,997
AIA	0
Total For SubProgramme	50,130
Wage Recurrent	30,133
Non Wage Recurrent	19,997
AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Review the National Physical Planning Standards & Guidelines finalized	- National Physical Planning Standards and Guidelines in 54 urban councils of Iganga, Malaba, Kiira, Mubende, Karago, Rubona, Lwengo, Butambala, Gomba, Bweyale, Kole, Oyam, Nansana, Butunduzi, Kyarusenzi, Kyotera, Rakai, Kalisizo, Migyera, Kiryandongo, Kigumba, Lukaya, Kigumba, Kasilo, Kaberamaido, Amuria, Serere, Katooke, Kyenjojo, Nkokonjeru, Kakiri, Kiira, Kyegegwa, Kagadi, Entebbe, Kalungu, Gomba and Nansana, Kigumba, Oyam, Wakiso TC, Amuria, Serere, Binyiny, Karugutu, Kanara, Rwebisengo, Kibaale, Buyanja, Kagadi, Kabale, Muhanga, Hamurwa and Bweyale.	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 192,715 20,440 80,000 5,000 2,000 3,000 10,000 45,000 30,000 5,000
Development an Enforcement Framework for Compliance to Physical Development Plans finalized	- Review of National Land Use Regulatory and Compliance Framework undertaken and finalized.		
National State of Land Use Compliance audit undertaken	- Pretest trainings in selected LG's in implementation of the National Land Use Regulatory and Compliance framework undertaken in 11 urban councils (Njeru, Lugazi, Kamuli, Kibito, Hima, Kamwenge, Ngoma, Wobulenzi, Kiwoko, Apac, Aduku and Dokolo) undertaken		
	- Engagement Strategy developed to offer technical guidance of real estate developers, KCCA and BLB on Implementation of the National Physical Planning Standards and Guidelines, approved Physical Development Plans, compliance to subdivision standards and procedures and the Physical Planning Act, 2010		

Reasons for Variation in performance

Total	393,155
Wage Recurrent	192,715
Non Wage Recurrent	200,440
AIA	0

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitoring implementation of PDPs , Land use regulatory and compliance Framework in 30 selected Urban Councils across the Country GKMA monitored for compliance to the Land use Regulatory Framework	- Field Inspection and Monitoring Greater Kampala Metropolitan areas of Nansana, Entebbe and Wakiso Tc for compliance to the land use regulatory framework undertaken, areas of corrective action identified and communicated to LG's for corrective action as per advice.	Item 211103 Allowances 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 20,000 5,000 2,750 15,000 4,000 6,999 6,000 45,000 41,000 5,000
		Total	150,749
		Wage Recurrent	0
		Non Wage Recurrent	150,749
		AIA	0

Reasons for Variation in performance

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Physical planning committees trained Compliance, Monitoring and Complaints Management strengthened in 20 Urban Councils across the Country; PPCs in 6 Urban Councils evaluated and assessed Training & sensitization sessions on Land use compliance & enforcement undertaken in 4 Urban Councils	<ul style="list-style-type: none"> - Assessment and evaluation of physical planning committee operations and performance in 17 urban councils carried out. - Training in implementation of the National Enforcement Framework for compliance to Physical Development Plans, PPA, 2010, NPPSG's undertaken in urban councils of Nkokonjeru, Kakiri, Kiira, Kyegegwa, Kagadi and Entebbe, Kalungu, Gomba and Nansana, Kigumba, Oyam, and Wakiso TC. Capacity building of Department staff undertaken especially those undertaking approved training. - Capacity building trainings held in 15 urban councils to enforce land use regulations and compliance this were based on the weaknesses identified in the State of Land use compliance report undertaken. - Training and mentoring Local Government staff in implementing of Land Use Regulatory Framework undertaken in Amuria, Serere, Kaberamaido, Kasilo, Isingiro, Kabuyanda, Kaberebere, Lwengo, Kyazanga, Lyantonde, Adjumani, Yumbe and Moyo. - 32 Urban Councils of, Iganga, Malaba and Kiira, Mubende, Karago, Rubona, Lwengo, Butambala, Gomba, Bweyale, Kole, Oyam, Nansana, Butunduzi, Kyarusenzi, Kyotera, Rakai, Kalisizo, Migyera, Kiryandongo, Kigumba, Lukaya, Kigumba, Kasilo, Kaberamaido, Amuria, Serere, Katooke, Kyenjojo, Nkokonjeru, Kakiri, Kiira, Kyegegwa, Kagadi and Entebbe, Kalungu, Gomba and Nansana, Kigumba, Oyam, Wakiso TC, Amuria, Serere, Binyiny, Kasilo Karugutu, Kanara, Rwebisengo, Kibaale, Buyanja, Kagadi, Kabale, Muhanga, Hamurwa and Bweyale monitored & inspected for compliance to the Land Use regulatory framework. - Investigative inspections undertaken to noncompliance complaints from LG's and public undertaken in Mubende, Kayunga, Jinja, Entebbe, Lira and Bulambuli and KCCA, reports compiled, and actions address noncompliance communicated to LG's for corrective action. 	Item 221002 Workshops and Seminars 221003 Staff Training 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 29,000 5,000 3,767 32,000 35,344 2,000

Reasons for Variation in performance

Total 107,111

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	107,111
		AIA	0
		Total For SubProgramme	651,015
		Wage Recurrent	192,715
		Non Wage Recurrent	458,300
		AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

Output: 02 Field Inspection

Support supervision and physical planning needs assessment carried out in 26 districts selected by regions	- Support Supervision and Physical Planning Needs Assessment carried out in Maracha, Koboko, Yumbe, Zombo, Amuru,Ntoroko, Budibugyo, Kagadi, Kyegegwa, Ibanda, Kiruhura, Lamwo, Nwoya, Apac and Kole,Buikwe, Wakiso, Kayunga, Nakasogola, Buyende, Kaliro & Namutumba	Item	Spent
		221009 Welfare and Entertainment	4,500
		227001 Travel inland	40,300
		227004 Fuel, Lubricants and Oils	17,000
		228002 Maintenance - Vehicles	3,192

Reasons for Variation in performance

No funds allocated

Total	64,992
Wage Recurrent	0
Non Wage Recurrent	64,992
AIA	0

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
First draft of Moroto District Physical Development Plan prepared.	- Guidelines to undertake the studies on the development of Terms of reference for the Moroto PDP developed	Item	Spent
Preparation of the Northern Economic Corridor Regional Physical Development Plan finalised.	- First Draft of the Northern Economic Corridor Regional Physical Development Plan finalized.	211101 General Staff Salaries	219,665
Model sub county Physical Development Plan finalised	- Three Regional stakeholder engagement workshops held in Arua, Lira and Gulu where the Existing Situation Analysis Report of the Northern Economic Corridor Regional Physical Development Plan was presented.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,812
	- Plans for Kabaale Industrial Park, Wobulenzi Town Council discussed and considered. 5 sites in the Greater Kampala Metropolitan Area (Mpaata, Nsimbe, Buziranjovu, Nakigalala and Bwebajja) considered, discussed and declared special planning areas by the NPPB.	211103 Allowances	20,000
	- Terms of Reference finalized for planning of Kasangombe sub-county in Nakaseke District	212101 Social Security Contributions	3,000
		221001 Advertising and Public Relations	19,960
		221002 Workshops and Seminars	100,000
		221003 Staff Training	12,750
		221008 Computer supplies and Information Technology (IT)	26,380
		221009 Welfare and Entertainment	13,000
		221011 Printing, Stationery, Photocopying and Binding	30,000
		222001 Telecommunications	7,984
		222002 Postage and Courier	4,013
		225001 Consultancy Services- Short term	529,565
		227001 Travel inland	40,000
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	47,259
		Total	1,133,387
		Wage Recurrent	249,478
		Non Wage Recurrent	883,909
		AIA	0

Reasons for Variation in performance

Inadequate funds

No funds released

No funds released

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitoring and evaluation of Physical Planning in 21 Districts and 10 urban councils undertaken.	- Monitoring and evaluation of physical planning in Otuke, Alebtong, Serere, Buduuda, Bulamburi of Entebbe,	Item 211103 Allowances	Spent 12,000
Monitoring and evaluation of Physical Planning in 23 Districts and 10 urban councils undertaken.	Makindye Moroto , Napak, Abim ,Arua Nebbi, Kiryandogo, Lwengo, Lyantonde, Rakai and urban councils of Nakawa,	221002 Workshops and Seminars	56,000
30 Physical planning committees trained;	Rubaga,Bushenyi and Kasese Masaka and Sabagabo carried out.	221003 Staff Training	6,500
	Monitoring and evaluation of physical planning in Otuke, Alebtong, Serere, Buduuda, Bulamburi of Entebbe,	221009 Welfare and Entertainment	4,500
	Makindye Moroto , Napak, Abim ,Arua Nebbi, Kiryandogo, Lwengo, Lyantonde, Rakai and urban councils of Nakawa, Rubaga,Bushenyi and Kasese Masaka and Sabagabo carried out	227001 Travel inland	21,000
	Training of PPCs in Kayunga Agago, Kamwenge, Sembabule and Ibanda District Local Government and their respective sub-county Physical Planning Committees carried out.	227004 Fuel, Lubricants and Oils	26,000

Reasons for Variation in performance

No funds allocated

No funds allocated

No funds allocated

Total	126,000
Wage Recurrent	0
Non Wage Recurrent	126,000
AIA	0
Total For SubProgramme	1,324,379
Wage Recurrent	249,478
Non Wage Recurrent	1,074,901
AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
urban sector status reports produced from twenty border towns	- 9 border towns of Katuna- Kabale, Mpondwe- Kasese, Kihihi- Kanungu, Bunagana- Kisoro Paidha, Goli, Zombo and Oraba, visited , trained and urban development status reports prepared.	Item 211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 20,000 4,000 8,656 15,000 4,000 3,400 74,000 10,000

Reasons for Variation in performance

Total	149,056
Wage Recurrent	0
Non Wage Recurrent	149,056
AIA	0

Output: 05 Support Supervision and Capacity Building

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Urban Council managers trained and supported in Urban Development and Management	Urban Council Managers from 17 districts/ urban councils of Serere, Kumi, Ngora, Kaberamaido, Palisa, Bukedea, Katakwi, Dokolo , Amuria Mpigi, Kampala, Wakiso, Luwero, Mukono, Kassanda, Nakaseke, Buikwe and kayunga trained and supported	211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	4,992 40,000 10,000 3,335 5,000 14,994 10,000 10,000
Urban councils and managers trained and supported	- Urban Council Managers from 17 districts/ urban councils of Serere, Kumi, Ngora, Kaberamaido, Palisa, Bukedea, Katakwi, Dokolo , Amuria Mpigi, Kampala, Wakiso, Luwero, Mukono, Kassanda, Nakaseke, Buikwe and kayunga trained and supported.		
Municipal Development Forums established	- Urban Council Managers from 17 districts/ urban councils of Serere, Kumi, Ngora, Kaberamaido, Palisa, Bukedea, Katakwi, Dokolo , Amuria Mpigi, Kampala, Wakiso, Luwero, Mukono, Kassanda, Nakaseke, Buikwe and kayunga trained and supported.		
Municipal Development Forums established	-MDF in Mukono Municipality established.		
2 technical officers trained in Urban Development and Management	- 4 Urban councils trained and supported i.e Bulisa, Kibaale, Kagadi and Kiboga.		
2 technical officers trained in Urban Development and Management	- 2 officer in Development Economics - 6 officers trained in Urban Management and Governance.		

Reasons for Variation in performance

Total	98,321
Wage Recurrent	0
Non Wage Recurrent	98,321
AIA	0

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NUP disseminated to 20 Districts	- NUP not disseminated. - Finalized the Solid Waste Management Rapid Impact Assessment	Item	Spent
		211101 General Staff Salaries	100,243
		211103 Allowances	10,000
Draft National Urban Solid Waste Management Policy submitted to cabinet		221001 Advertising and Public Relations	39,900
		221002 Workshops and Seminars	59,344
		221007 Books, Periodicals & Newspapers	8,000
		221008 Computer supplies and Information Technology (IT)	8,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	49,999
		221012 Small Office Equipment	6,000
		222001 Telecommunications	5,800
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

NUP not yet launched.

Total	327,286
Wage Recurrent	100,243
Non Wage Recurrent	227,043
AIA	0
Total For SubProgramme	574,663
Wage Recurrent	100,243
Non Wage Recurrent	474,420
AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

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

Development of the National Development Plan supported	- Development of the National Development Plan supported.	Item	Spent
		221002 Workshops and Seminars	159,425
		227001 Travel inland	218,000

Reasons for Variation in performance

Total	377,425
GoU Development	377,425
External Financing	0
AIA	0

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Impact evaluation of the Physical Planning committee carried out District Physical Development Plans of Buduuda, Kabaloro and Nwoya districts finalised. Regional Physical Development Plan for Eastern Region and District Development Plans of Kabale District	- Impact evaluation of the Physical Planning committee activities carried out- Approval and dissemination of the plans produced done. - Consultant for the Regional Physical Development Plan for Eastern Region and District Development Plan of Kabale District on board.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 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 222002 Postage and Courier 222003 Information and communications technology (ICT) 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	Spent 4,380 182,000 750 204,298 9,000 5,870 5,000 15,090 13,000 2,991 6,250 2,500 5,000 40,000 974,000 165,750 9,000 120,000 19,977 15,948

Reasons for Variation in performance

Total	1,800,804
GoU Development	1,800,804
External Financing	0
AIA	0
Total For SubProgramme	2,178,229
GoU Development	2,178,229
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
14 municipal councils supported to develop own source revenue enhancement frameworks;GIS- based urban development management system developed;Capacity of MC staff built in the management of infrastructure projects;Capacity of staff in 14 MCs built in environment and social safe guards;capacity of MC staff built in monitoring and evaluation;Capacity of MLHUD staff built in urban service delivery;14 municipal councils supported to review and update their physical development plans; Capacity of procurement staff in 14 municipal councils built in procurement planning and management;	<ul style="list-style-type: none"> - The Physical Planning and Urban Management Information System (PPUMIS) that is intended to streamline the development and monitoring the implementation of physical development plans developed and installed in all the 14 USMID participating municipalities of Entebbe, Masaka, Mbarara, Jinja, Tororo, Soroti, Lira, Gulu, Moroto, Mbale, Kabale, Fort Portal, Hoima and Arua. - Training and provision of technical support to the municipality in the implementation of the PPUMIS undertaken. - PPUMIS formally commissioned in March 2018 in Arua municipality- Ten (10) municipalities of Arua, Gulu, Lira, Mbarara, Masaka, Tororo, Entebbe, Jinja, Hoima and Fort Portal supported to procure civil works contractors and supervision consultants for batch 2 projects. Civil works are ongoing and will be completed September 2018.- A contractor and supervising consultant engaged to undertake the renovation of the MLHUD headquarters on plot 13/15 Parliamentary Avenue (Century House).- Technical support to the Municipal Development Forums provided to enable them undertake their roles. - New MDFs created in Kitgum, Kasese and Mubende. - Technical staff of MLHUD and from the 14 USMID participating municipalities participated in an integrated approach to sustainable urban and territorial development training based on the MethroHUB methodology in March 2018 in Arua municipality. - Entebbe, Fort Portal, Soroti, Mbarara, Mbale and Kabale supported in the review of their physical development plans. - Site meetings and works progress review meetings in program municipalities of Arua, Masaka, Gulu, Lira, Jinja, Entebbe, Mbarara, Masaka, Tororo, Kabale, Hoima and Fort Portal held.- Civil works completed in Mbale, Hoima and Fortportal Municipalities and are due for commissioning. - Civil works for Soroti still on-going and will be completed before September 2018. - Technical support provided to Moroto Municipality to engage a contractor and supervision consultant that will complete the bus terminal project. 	<p>Item</p> <p>225001 Consultancy Services- Short term</p>	<p>Spent</p> <p>11,178,422</p>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

	Total	11,178,422
	GoU Development	0
	External Financing	11,178,422
	AIA	0

Capital Purchases

	Total For SubProgramme	11,178,422
	GoU Development	0
	External Financing	11,178,422
	AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

	Total For SubProgramme	4,493,337
	GoU Development	0
	External Financing	4,493,337
	AIA	0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Sensitization on condominium property law and regulations in 6 municipalities and printing of 2,000 copies of condominium regulations Develop building standards for earthquake prone areas.	Sensitization on condominium property law and regulations conducted in the Districts of Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja, Karilo, Kayunga, Mukono, Buikwe, Luwero, Nakaseke, Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka, Rakai, Lwengo and Kalungu. 250 copies of condominium act 2001 and regulations produced	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 15,000 9,998 90,000 65,000 25,000
Technical support to 12 MDAs and 15 LGs through field visits 22 condominium plans vetted Support to housing development programmes such as PPPs provided Monitor and evaluate sector programmes and projects. Preparation, reproduction and dissemination of prototype house plans to 15 selected districts Preparation, reproduction and dissemination of prototype house plans to 15 selected districts undertaken Green building technology promoted in 15 selected districts through hands on training sessions	Technical support provided for USMID, CEDP, , Cancer Institute, OPM, UAC, UIA, NCS, OAG and ARSDP project areas 12 committee meetings were held Prototype plans disseminated in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka, Rakai, Lwengo, Kalungu, Kayunga, Mukono, Buikwe, Luwero, Nakaseke, Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo Prototype plans disseminated in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka, Rakai, Lwengo, Kalungu, Kayunga, Mukono, Buikwe, Luwero, Nakaseke, Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo		

Reasons for Variation in performance

Total	204,998
Wage Recurrent	0
Non Wage Recurrent	204,998
AIA	0

Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Sensitization and dissemination of information on Standard procedures for building plan approvals to 20 selected Local Governments carried out.	Sensitization and promotion of Energy efficiency in Buildings done in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka,	Item 211103 Allowances	Spent 45,000
Promote best Practices on appropriate construction technologies and affordable alternative technology promoted through research	Luwero, Nakasongola, Wakiso, Kiboga, Kyankwanzi, Mityana, Mubende, Kyegegwa, Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo	221003 Staff Training	75,000
Promote best Practices on appropriate construction technologies and affordable alternative technology promoted through research	Sensitization and promotion of Energy efficiency in Buildings done in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka,	221011 Printing, Stationery, Photocopying and Binding	5,000
Support to professional bodies and payment of subscription for members of SRB, ISU, and USA	Luwero, Nakasongola, Wakiso, Kiboga, Kyankwanzi, Mityana, Mubende, Kyegegwa, Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo	221017 Subscriptions	17,998
Build Capacity of 4 technical staff through benchmarking exchange programmes and short domestic and international courses	Sensitization and promotion of Energy efficiency in Buildings done in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka, Luwero, Nakasongola, Wakiso, Kiboga, Kyankwanzi, Mityana, Mubende, Kyegegwa, Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo	227001 Travel inland	85,000
	Budget support worth UGX. 5,000,000 extended to ARB Annual subscription fees totaling to UGX. 7,891,000/= were paid to: (ARB- 2,747,000/=, USA - 1,355,000/=, UIPE - 847,000/=, ISU - 653,000/=, ISU (541,000) AREA (400,000) and SRB (1,350,000)	227004 Fuel, Lubricants and Oils	30,000
	Three technical staff have been selected for short courses and they have been submitted to the training committee for consideration 2 Engineers participated in the World engineering conference in Italy.		
	Four staff attended seminar on Project management enhancement in Nairobi Kenya.		
	The commissioner HD&EM attended the AUA summit in Mauritius		

Reasons for Variation in performance

Total	257,998
Wage Recurrent	0
Non Wage Recurrent	257,998

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 04 Estates Management Policy, Strategies & Reports			
Develop a housing estates data bank	Cataloging of Housing Estates carried out in Wakiso, Mukono, Entebbe, Gulu, and Lira Municipalities catalogued	Item	Spent
Develop Real Estates Agency and Management Bill	Procurement process of consultancy services underway	211101 General Staff Salaries	332,883
		211103 Allowances	10,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	5,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	10,000
Reasons for Variation in performance			
		Total	402,883
		Wage Recurrent	332,883
		Non Wage Recurrent	70,000
		AIA	0
		Total For SubProgramme	865,879
		Wage Recurrent	332,883
		Non Wage Recurrent	532,996
		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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implementation of the National Housing Policy	Submission of proposals on Redevelopment of Slums and Informal Settlements for Mbale, Jinja, Mbarara and Kabale to Development Committee for Approval	Item 211103 Allowances	Spent 30,000
Increase awareness on adequate and affordable housing through conducting 8 radio talk shows, commemoration of World Habitat Day, 2 TV programmes and 2 exhibitions	Conducted 6 radio talk show on affordable housing	221001 Advertising and Public Relations	5,000
Disseminate the National Housing Policy to 20 selected Local Governments	The National Housing Policy was disseminated in Ntungamo, Sheema, Bushenyi, Rukungiri, Rubanda , Kabale	221005 Hire of Venue (chairs, projector, etc)	5,000
Develop a costed NHP implementation action plan	Hoima, Kasese, Mbarara, Masaka, Jinja, Mbale, Tororo, Soroti, Luwero, Kayunga, Namutumba, Moroto, Pallisa, Kumi, Kapchorwa, Bugiri, Kween and Kiryandongo	221011 Printing, Stationery, Photocopying and Binding	3,799
Develop a Housing Bill	A task force was formed to finalize the NHP Implementation Action Plan The development of a costed implementation action plan for NHP is underway	222001 Telecommunications	4,999
Create and maintain a data base on housing production	The process of procuring a consultant to develop a Housing Bill is being done under CEDP project	227001 Travel inland	30,000
Production of 2,000 copies of the National Housing Policy	Collection of secondary data is on-going to develop and update a Housing data base	227004 Fuel, Lubricants and Oils	20,000
Outstanding obligations on Government Subscription to Shelter Afrique honored;	1,000 copies of the National Housing Policy were produced		

Reasons for Variation in performance

Total	98,798
Wage Recurrent	0
Non Wage Recurrent	98,798
<i>AIA</i>	0

Output: 02 Technical Support and Administrative Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Coordinate 20 Municipal Councils to identify and gazette land for housing development. (Land Banking)	Land for housing development was identified in Buliisa, Masindi, Hoima, Kiryandongo, Nwoya, Gulu, Nebbi, Arua and Zombo, Hoima, Kasese, Mbarara, Masaka, Jinja, Mbale, Mubende, Fort-Portal, Kasese, Masindi, Hoima and Bulisa	211101 General Staff Salaries	200,000
Coordinate at least 20 Municipal Councils to identify and gazette land for housing development. (Land Banking)	Monitoring of Housing sector activities was done in East, SW, Northern and Western Uganda	211103 Allowances	43,600
Monitor and Evaluate sector projects and programs		221002 Workshops and Seminars	48,000
		221009 Welfare and Entertainment	10,000
		222001 Telecommunications	1,000
		227001 Travel inland	198,560
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

Total	555,160
Wage Recurrent	200,000

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
			Non Wage Recurrent	AIA
			355,160	0

Output: 03 Capacity Building

		Item	Spent
Operationalise the new urban Agenda on housing and Urban Development	A breakfast meeting with development partners in the Housing sector was conducted and urban agenda strategies were discussed. A performance review meeting on the New urban Agenda strategies was conducted. Submission of proposal on Redevelopment of Slums and Informal Settlements to DC for approval	221003 Staff Training	10,000
Develop 4 slum upgrading project proposals I.e. 1 for each Local Government	The concept note on Social Housing Project was developed and submitted in the SWG for onward submission to DC	221011 Printing, Stationery, Photocopying and Binding	1,501
Train 4 selected local governments 1 LG from each region to develop and review slum profiles and maps.	One Slum upgrading project proposal was developed and presented in the Development Committee of MLHUD.	227001 Travel inland	5,513
Build capacity of 8 technical staff in slum upgrading skills through benchmarking exchange programmes, domestic and international trainings.	Developed a proposal on Redevelopment of Slums and Informal Settlements for Mbale, Jinja, Mbarara and Kabale	227004 Fuel, Lubricants and Oils	10,000
Build capacity of slum dwellers in areas of Access of housing Finance, Health	Technical staff of Mbale municipality were trained on slum profiling and mapping A follow up meeting on slum profiling and mapping was conducted in Mbale Municipality. A review of slum profiles for Mbale Municipality was done	228002 Maintenance - Vehicles	18,000
Identify and mobilize communities into housing savings groups, associations and cooperatives in Wakiso, Kampala, Mpigi and Mukono	2 technical staff, the Commissioner Human Settlements attended a training in Slum upgrading in China, and the Principal Planner attended a training for Contracting Authorities on PPP from 4th - 6th December 2017 Slum dwellers of Mbale Municipality were trained in home improvement and home improvement competitions were conducted and winners awarded. Home improvement competitions were conducted in Jinja municipality. Built Capacity of LG technical staff to identify and mobilize communities into Housing Cooperatives as a mode of pooling resources for Housing in Mpigi, Sembabule, Mityana, Lyantonde and Luwero MLHUD staff were mobilized through a general staff meeting to revamp the Ministry Housing Cooperative. Two community groups were mobilized to form housing cooperatives in Mpigi and Mukono. Built Capacity of LG technical staff to identify and mobilize communities into Housing Cooperatives as a mode of Housing delivery in Mpigi, Sembabule, Mityana, Lyantonde, Luwero, Masaka, Lwengo, Mubende,		

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	45,014
		Wage Recurrent	0
		Non Wage Recurrent	45,014
		AIA	0
		Total For SubProgramme	698,972
		Wage Recurrent	200,000
		Non Wage Recurrent	498,972
		AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

		Item	Spent
National Housing Policy implementation coordinated	4 monitoring visits by the Director Housing and Minister of State for Housing was conducted in Eastern, Northern, SW and Central Uganda.	211101 General Staff Salaries	28,432
-Housing projects coordinated		211103 Allowances	4,000
		221009 Welfare and Entertainment	2,500
		222001 Telecommunications	1,789
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

	Total	47,721
	Wage Recurrent	28,432
	Non Wage Recurrent	19,289
	AIA	0
	Total For SubProgramme	47,721
	Wage Recurrent	28,432
	Non Wage Recurrent	19,289
	AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2018; 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat; 2 Cabinet Returns prepared and submitted to Cabinet Secretariat; Policy Analysis undertaken.	- 7 Cabinet Memoranda prepared and submitted to Cabinet Secretariat on USMID II; Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2018; 2 Cabinet Return prepared and submitted to Cabinet Secretariat; Policy Analysis undertaken and 63 policy briefs prepared.	Item 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	Spent 814,990 75,000 5,000 102,000 57,200 56,603 40,000 30,000 3,020 44,448
			Total 1,228,261
			Wage Recurrent 814,990
			Non Wage Recurrent 413,271
			AIA 0

Reasons for Variation in performance

Output: 02 Ministry Support Services (Finance and Administration)

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
455 Ministry staff paid salaries and wages;	455 staff paid; submissions for recruitment of staff made to PSC; Payment of bargage Allowance;	Item	Spent
- Training and induction of new staff undertaken;	Payment of 282 pensioners, Gratuity of 116,000,000/=and Arrears carried out; Rewards and Sanctions committee meetings held; 2 M&E field exercise carried out; 83 MVs serviced and maintained; security and cleaning services provided; utilities bills paid; equipment & buildings maintained; contributions to International Organisations attended to; 1 Gender sensitization workshop held.	211101 General Staff Salaries	459,294
- Procurement of Ministry staff uniforms done;	- 455 staff paid; submissions for recruitment of staff made to PSC; Payment of bargage Allowance;	211103 Allowances	46,141
- Performance appraisal forms procured and filled in by 400 staff;	- Payment of 282 pensioners, Gratuity of 116,000,000/=and Arrears carried out; Rewards and Sanctions committee meetings held; 2 M&E field exercise carried out; 83 MVs serviced and maintained; security and cleaning services provided; utilities bills paid; equipment & buildings maintained; contributions to International Organisations attended to; 1 Gender sensitization workshop held.	212102 Pension for General Civil Service	2,105,899
- Pension and Gratuity for retired staff pa		213002 Incapacity, death benefits and funeral expenses	40,000
455 staff paid salaries & wages; new staff trained & inducted; staff uniforms procured; Performance appraisal forms filled in by 400 staff; Pension and Gratuity paid; MVs, Equipment & buildings maintained; Utility Bills paid; security provided		213004 Gratuity Expenses	465,002
		221003 Staff Training	10,000
		221007 Books, Periodicals & Newspapers	11,325
		221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	45,000
		221020 IPPS Recurrent Costs	25,000
		222001 Telecommunications	35,260
		222002 Postage and Courier	4,800
		223001 Property Expenses	120,000
		223004 Guard and Security services	80,000
		223005 Electricity	88,715
		223006 Water	31,525
		227001 Travel inland	35,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	19,000
		228002 Maintenance - Vehicles	49,700
		228003 Maintenance – Machinery, Equipment & Furniture	4,225

Reasons for Variation in performance

Total	3,715,886
Wage Recurrent	459,294
Non Wage Recurrent	3,256,592
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Top Policy/Management meetings held; 4 Senior Management meetings held; 1 General Staff meetings held; 1 end of year staff part held; 1 senior management retreat held; Political M&E reports produced;	- 12 Top Policy/Management meetings held; - 11 Senior Management meetings held; - 4 Political M&E reports produced; 1 End of Year Staff Party held.	Item	Spent
		211101 General Staff Salaries	31,664
		211103 Allowances	14,979
		213001 Medical expenses (To employees)	2,000
		213002 Incapacity, death benefits and funeral expenses	20,000
		221002 Workshops and Seminars	34,000
		221007 Books, Periodicals & Newspapers	3,020
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	100,000
		222001 Telecommunications	18,875
		222003 Information and communications technology (ICT)	14,999
		227001 Travel inland	40,000
		227002 Travel abroad	85,000
		227004 Fuel, Lubricants and Oils	100,000
		228001 Maintenance - Civil	3,020
		228002 Maintenance - Vehicles	16,000

Reasons for Variation in performance

Total	503,557
Wage Recurrent	31,664
Non Wage Recurrent	471,893
AIA	0

Output: 04 Information Management

Client charter implemented; Access to Information initiative implemented	- Monitor implementation/ compliance to the Clients' Charter Monitor effectiveness of the NLIS Monitor compliance to the Access to Information initiatives. - Finalised the Client's Charter FY2017/18-2020/21. - Distributed copies of the Client's Charter and the Access to Information manual at the Ministry's Open Days and URA Tax Payers Appreciation Week. - NLIS operationalised at the one stop center of URSB. - Distributed copies of the Client's Charter and the Access to Information manual at the 9 Ministry Zonal Offices by the Customer Care staff.	Item	Spent
		211103 Allowances	16,000
		221009 Welfare and Entertainment	4,800
		221011 Printing, Stationery, Photocopying and Binding	18,299
		221020 IPPS Recurrent Costs	16,000
		222001 Telecommunications	1,435
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Total	77,534
Wage Recurrent	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	77,534
		AIA	0

Output: 05 Procurement and Disposal Services

		Item	Spent
Pre-qualification list compiled;	- Pre-qualification list compiled;		
Procurement plan prepared; Contracts for works, goods & services prepared; 12 PPDA & Financial compliance report prepared; Disposal of goods carried out; Monitoring and evaluation reports of awarded contracts prepared;	Procurement plan prepared; Contracts for works, goods & services prepared; 12 PPDA & Financial compliance report prepared; Monitoring and evaluation reports of awarded contracts prepared	211101 General Staff Salaries	6,010
		211103 Allowances	9,985
		221007 Books, Periodicals & Newspapers	1,812
		221008 Computer supplies and Information Technology (IT)	1,600
		221011 Printing, Stationery, Photocopying and Binding	20,608
		227001 Travel inland	15,400
		227004 Fuel, Lubricants and Oils	20,992
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

Total	80,407
Wage Recurrent	6,010
Non Wage Recurrent	74,397
AIA	0

Output: 06 Accounts and internal Audit Services

		Item	Spent
Supplier appraisal reports prepared; IFMS maintained in good running condition; 6 & 9 Month financial statements prepared; Final accounts prepared & submitted; Financial issues raised by AG& PAC responded to; Release requests prepared; Collect NTR;	- Supplier appraisal reports prepared; IFMS maintained in good running condition; Final accounts prepared & submitted; Financial issues raised by AG& PAC responded to; Release requests prepared; Collect NTR;		
Supplier appraisal reports prepared; IFMS maintained in good running condition; 6 & 9 Month financial statements prepared; Final accounts prepared & submitted; Financial issues raised by AG& PAC responded to; Release requests prepared; Collect NTR;	Supplier appraisal reports prepared; IFMS Maintained; Respond to Audit query; Payments Processed. NTR Collected . Guidance on Financial matters Provided.	211103 Allowances	10,438
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221016 IFMS Recurrent costs	53,700
		227001 Travel inland	10,800

Reasons for Variation in performance

Total	80,938
Wage Recurrent	0
Non Wage Recurrent	80,938
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	28,836,669
Wage Recurrent	1,311,958
Non Wage Recurrent	27,524,711
AIA	0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: 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
Sectoral issues on Policy , Budget and planning from Parliament , Office of the leader of Government Business and Government Chief whip coordinated; Ministry interventions Monitored & evaluated Planning and Budgeting Books and periodicals procured Sector Statistics collected ICT and Computer maintenance works procured LGs and MZOs mentored and supervised PQAD offices furnished with equipments and furniture Joint Sector Review conducted Detailed budget FY 2018/2019 prepared and submitted to MoFPED. - Sector Budget Framework Paper FY 2018/2019 prepared and Submitted to MoFPED; Sector Budget Framework Paper FY 2018/2019 prepared and Submitted to MoFPED; LHUD Sector Working Group activities coordinated Quarterly, semi annual and Annual Budget Performance Reports Quarterly prepared & Semi/Annual Reviews conducted Staff welfare and office consumables procured Staff welfare provided and office consumables procured Resources mobilized, Regional Planning Interface workshops Attended and Ministry interventions coordinated.	Liaison of Sectoral issues and responses for Parliament, Office of Government Business and Government chief whip done. Ministry interventions monitored and evaluated in the districts of Moyo, Adjuumani, Amuru, Nwoya, Nebbi, Pader, Oyam, Otuke, Lira, Zombo, Koboko, Yumbe, Maracha, Arua, Gulu, Lamwo, Kitgum Agago Kapchorwa, Bukwa, Sironko, Bududa, Manafwa, Mbale, Pallisa, Budaka, Jinja, Kamuli, Mayuge, Kaliro, Tororo, Busia, Bugiri, Butaleja, Namutumba , Kisoro, Kabale, Kanungu, Rukungiri, Ntungamo, Fortportal, Kasese, Bundibugyo, Kyegegwa, Ntoroko , Bushenyi, Buhwenju, Mitooma, Rubiriizi , Kibingo , Sheema and Iganga and reports produced. Statistical Abstract 2017/18 produced; LGs and MZOs mentored and supervised Joint Sector Review conducted - Response to issues raised from the Budget Performance Reports prepared. - Detailed budget FY 2018/2019 prepared and submitted to MoFPED; - Capacity building on planning activities carried out. - Local Governments Budget Consultative Workshops attended to and consultations for BFP FY 2018/19 carried out. - Sector Budget Framework Paper FY 2018/2019 prepared and Submitted to MoFPED. - Relevant capacity building on the BFP 2018/19 done. - Program based budgeting training conducted; Sector Budget Framework Paper FY 2018/2019 prepared and Submitted to MoFPED. Detailed budget for FY 2018/2019 prepared and Submitted to MoFPED. LHUD Sector Working Group activities coordinated. Annual Budget performance report and Government Annual performance report produced. Staff welfare provided and office consumables procured. Staff welfare provided and office consumables procured. Resources mobilized, Regional Planning Interface workshops attended and reports produced.	Item 211101 General Staff Salaries 211103 Allowances 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 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 175,731 90,000 100,000 40,000 12,000 29,999 50,000 81,000 2,800 6,000 24,000 210,000 20,000 100,000 71,900 2,000

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	1,015,430
Wage Recurrent	175,731
Non Wage Recurrent	839,699
AIA	0
Total For SubProgramme	1,015,430
Wage Recurrent	175,731
Non Wage Recurrent	839,699
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	Quarterly Internal Audit report prepared and discussed with the Ministry Management.	Item	Spent
Quarterly field inspections and project audits carried out	Quarterly field inspections and project audits carried out.	211101 General Staff Salaries	29,388
		211103 Allowances	20,000
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	6,000
		221017 Subscriptions	2,800
		222001 Telecommunications	2,483
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Total	92,671
Wage Recurrent	29,388
Non Wage Recurrent	63,283
AIA	0
Total For SubProgramme	92,671
Wage Recurrent	29,388
Non Wage Recurrent	63,283
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Workshops and Seminars held Staff Trained	-Workshop/Meeting to discuss project implementation concerns conducted. - Group training on customer relations held. - Land Compensation to third parties undertaken. - Refresher courses for Ministry senior managers carried out. - 5 staff trained.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212201 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 282104 Compensation to 3rd Parties	Spent 22,313 2,880 60,000 40,000 64,000 40,000 6,000,000

Reasons for Variation in performance

Total	6,229,193
GoU Development	6,229,193
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4 Field Vehicles procured	- 3 Field Vehicles procured.	312201 Transport Equipment	600,000

Reasons for Variation in performance

Total	600,000
GoU Development	600,000
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-ICT items procured, -Assorted Machinery and Equipment procured. -Assorted Furniture; -Software procured	- Assorted Equipment procured. - Computer Software procured.	281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures 312213 ICT Equipment	112,500 48,320 80,500 122,907

Reasons for Variation in performance

Total	364,226
GoU Development	364,226
External Financing	0
AIA	0
Total For SubProgramme	7,193,419
GoU Development	7,193,419
External Financing	0

Vote:012

 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	105,450,693
		Wage Recurrent	5,380,764
		Non Wage Recurrent	41,844,125
		GoU Development	13,045,501
		External Financing	45,180,303
		AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Activities of the Directorate coordinated Emergency land disputes handled Public sensitization and awareness campaigns on land rights and other land matters undertaken 3 MZOs monitored and supervised Land Management Institutions in 2 Districts monitored and evaluated National Land Policy implementation coordinated.	Actual Outputs Achieved in Quarter Sensitization activities undertaken in Mubende, Amuru, Kaabong, Gulu and Soroti. Monitored and supervised 3 MZOs of Mbarara, Wakiso and Masaka. NLP implementation coordinated through support to activities relating to the issuance of Certificates of Customary Ownership in Adjumani and Mubende.	Item	Spent
		211101 General Staff Salaries	7,052
		211103 Allowances	863
		221009 Welfare and Entertainment	300
		227001 Travel inland	2,629
		227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

Total	11,345
Wage Recurrent	7,052
Non Wage Recurrent	4,292
AIA	0
Total For SubProgramme	11,345
Wage Recurrent	7,052
Non Wage Recurrent	4,292
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

1 valuation guidelines developed; land regulations disseminated through meetings, stakeholder workshops involving key stakeholders including representatives of marginalised groups.	- Land Regulation submitted to SMM for approval.	Item	Spent
		211101 General Staff Salaries	50,363
		211103 Allowances	10,000
		221002 Workshops and Seminars	6,012
		221011 Printing, Stationery, Photocopying and Binding	5,812

Reasons for Variation in performance

Total	72,187
Wage Recurrent	50,363
Non Wage Recurrent	21,824
AIA	0

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Revised draft of the valuation standards produced; Staff trained in various courses in land and property valuation. Report produced;	300 property valuations as broken down as below carried out: - Market Valuation: 53 cases - Rental Valuation: 56 Premises - Custodian Board Survey: 17 cases - Boarding-off: 6 cases - Terms: 64 cases - Probate: 18 cases - Rating: 1 Municipal Councils - General compensation: 13 case -Supervision of Land Acquisition for Infrastructure Projects;(UNRA: 44 Cases. Ministry of water projects: 5 cases, UETCL: 6 Cases., Hydro Power Projects: 5 Cases., Ministry of Energy projects: 4 cases.)	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,431 59,036 42,961 6,000 106,806 114,804 38,400 7,551 28,028 2,985 2,000 244,902 74,084 29,065 3,763
		Total	769,816
		Wage Recurrent	68,467
		Non Wage Recurrent	701,349
		AIA	0

Reasons for Variation in performance

Output: 05 Capacity Building in Land Administration and Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4 DLBs, 4 DLOs and 2 MZO supervised and monitored. 3 Government valuers and at least 5 key stakeholders trained in specialized land acquisition models. 4 DLBs, 4 DLOs trained in Land Management and Administration.	-4 DLBs of Rukiga, Tororo, Gomba and Buikwe inducted. - 6 DLOs of Hoima, Buliisa, Soroti, Mubende, Nwoya, and Sembabule supervised. - 4 MZO of Lira, Masindi, Wakiso and Mbarara monitored and supervised.	211103 Allowances 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	12,241 10,000 3,000 21,328 1,450 3,078 2,000 7,902 4,000 3,002
		Total	68,001
		Wage Recurrent	0

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	68,001
		AIA	0
		Total For SubProgramme	910,003
		Wage Recurrent	118,830
		Non Wage Recurrent	791,173
		AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

	Item	Spent
8,000 Deed Plans approved Topographic maps of 2 districts updated and disseminated ;Subscription to RCMRD made Supervision done in Lira, Kabale, Rukungiri, Kiruhura and Ibanda5 GCPs established	8500 deed plans approved - 23 Km UG/RW boundary Surveyed. - 2 Meetings held:(1 Meeting between Uganda/Rwanda held in Kabale from 4th – 5th April 2018, 1 Meeting between Uganda/Tanzania held in Entebbe from 15th–18th May 2018.)	211101 General Staff Salaries 96,629 211103 Allowances 3,000 221001 Advertising and Public Relations 2,000 221002 Workshops and Seminars 5,036 221007 Books, Periodicals & Newspapers 375 221008 Computer supplies and Information Technology (IT) 11,700 221009 Welfare and Entertainment 2,000 221011 Printing, Stationery, Photocopying and Binding 9,501 221017 Subscriptions 249,993 222001 Telecommunications 575 227001 Travel inland 12,845 227002 Travel abroad 7,000 227004 Fuel, Lubricants and Oils 3,000 228001 Maintenance - Civil 7,013 228002 Maintenance - Vehicles 5,001 228003 Maintenance – Machinery, Equipment & Furniture 3,000
	18 topographic maps for Kiboga and Kyankwanzi Districts updated and disseminated.	
	500 copies of the map of Jinja (72/1) Topographic map reprinted. Subscription made to (RCMRD) in Nairobi, Kenya for member state fee. 5 districts of Gulu MZO supervised Gulu , Kitgum, Amuru, Pader and Lamwo). 15 GCPs established in the districts of Lamwo, Kitgum, Pader, and Agago. In support of Base Mapping project.	

Reasons for Variation in performance

Due to condominium and Estates print requests.

Sponsored by UNDP

Established in the districts of Lamwo, Kitgum, Pader, and Agago. In support of Base Mapping project

Total	418,667
Wage Recurrent	96,629
Non Wage Recurrent	322,038
AIA	0
Total For SubProgramme	418,667
Wage Recurrent	96,629
Non Wage Recurrent	322,038
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 06 Land Registration			
<i>Outputs Provided</i>			
Output: 02 Land Registration			
30,000 conveyances of mortgages, caveats, court order registration, etc completed 10 Court cases facilitated Land registration files committed in Masaka MZOs. 3 MZOs monitored and supervised 12,500 certificates of title processed and issued 1 customized training for Registrars on LIS and Land related laws conducted.	40,311 conveyances completed. 168 Court cases facilitated A total of 4,128 files committed (1,409 files in Mukono; 273 files in Wakiso; 274 in MLHUD/HQ and 2,172 files Kampala MZOs). Monitored and supervised 3 MZOs of Wakiso, Masaka and Mbarara. 4,390 certificates of title for Freehold, Mailo and Leasehold processed and issued. A learning route on E-conveyancing in UK was undertaken by 4 Registrars of Title.	Item 211101 General Staff Salaries 211103 Allowances 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 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 28,497 11,440 203 11,540 9,280 2,875 1,280 3,282 1,000 3,200 1,600 3,916 3,010

Reasons for Variation in performance

It was anticipated that the systematic demarcation programme consultancy would have been under implementation. These include miscellaneous applications in court.

Total	81,124
Wage Recurrent	28,497
Non Wage Recurrent	52,627
AIA	0
Total For SubProgramme	81,124
Wage Recurrent	28,497
Non Wage Recurrent	52,627
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Revised Land Regulations disseminated Stakeholder consultations on the Draft Survey Act (amendment) Bill and Surveyors Registration Act (amendment) Bill carried out.	Not undertaken	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 24,137 61,632
- Drafting of the Registration of Titles Act (amendment) Bill, Land Acquisition Act (amendment) Bill, and Land Information and Infrastructure Bill commenced. NLP disseminated in 3 selected districts. Guidelines for Land administration developed. Principles of Valuation Bill developed. Final Draft Bills for Survey and Mapping and Surveyor's Registration Act (amendment) produced.	Appointed the Law Review Working Group responsible for spearheading the review of the Legal framework.		
Reasons for Variation in performance			
The Law Review Working Group was appointed in June 2018 and commences work during Quarter 1 of FY 2018/19.			
		Total	85,769
		Wage Recurrent	24,137
		Non Wage Recurrent	61,632
		<i>AIA</i>	0

Output: 05 Capacity Building in Land Administration and Management

2 ICT Officers trained in LIS operational packages	21 NLIC ICT Officers trained in operational packages.	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 211 52,875
1 Officer trained in GIS, Photogrammetry etc.			
Reasons for Variation in performance			
		Total	53,087
		Wage Recurrent	0
		Non Wage Recurrent	53,087
		<i>AIA</i>	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
13 MZOs monitored and supervised and 11 construction sites monitored 1 MZO functionalized 1 MZO operationalized LIS Maintained Rectified surveys and mapping data captured in the LIS	13 MZOs of Mbarara, Kampala, Jinja, Masaka, Mukono, Wakiso, Lira, Kabarole, Mbale, Masindi, Arua, Gulu and Kibaale monitored and supervised. Construction of the 10 MZO sites and ISLM structures monitored and supervised. The enhanced LIS migrated to the phase one MZO of Mbarara. The enhanced LIS migrated to the phase one MZO of Mbarara. The LIS maintained Rectified surveys and mapping data captured for the MZO of Mbarara.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 169,728 16,553 14,304 17,200 26,746 51,536 3,353 35,061 13,946 20,000 128,266 434,539 97,632 154,791 99,306 44,970 84,783 26,346 298,631 51,997 452,438

Reasons for Variation in performance

Total	2,242,125
Wage Recurrent	169,728
Non Wage Recurrent	2,072,397
AIA	0
Total For SubProgramme	2,380,980
Wage Recurrent	193,865
Non Wage Recurrent	2,187,116
AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	-7,200
<i>Reasons for Variation in performance</i>			
		Total	-7,200
		GoU Development	-7,200
		External Financing	0
		AIA	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of 11 sites and LIS roll out activities monitored Taxes Paid for the procurement and purchase of capital equipments for the project	Routine Construction Supervision undertaken by Consultants and MLHUD/CMT. LIS rollout activities monitored. Taxes paid Dissemination regional workshops on the NPDP options undertaken.	Item 225002 Consultancy Services- Long-term	Spent 7,274,484
NLIS rolled out and maintained in the 15 LIS sites of Jinja, Mbarara, Masaka, Kampala, Wakiso, Mukono, Kabarole, Lira, Gulu, Mbale, Masindi, Arua, Kibaale, MLHUD/HQ, Surveys and Mapping Department	Mbarara MZO upgraded to enhanced LIS. NLIS rolled out and maintained in the 16 LIS sites of Jinja, Mbarara, Masaka, Kampala, Wakiso, Mukono, Kabarole, Lira, Gulu, Arua, Kibaale, Arua, NLIC, MLHUD/HQ, Surveys and Mapping Department.		
Commitment of files completed in Mukono, Masaka and Kampala Construction works of the 10 MZOs; ISLM Dormitory and Multi purpose Hall completed Individual and Communally owned parcels adjudicated and demarcated	Held 1 LIS Monthly progress meeting Mpigi MZO site construction works completed. Completed 90% of construction works for Mityana, Luweero and Rukungiri MZOs; completed 75% of construction works for the MZOs of Tororo, Soroti, Kabale, Moroto and Mukono, and the Multi-purpose Hall for the ISLM; and completed 50% of construction works for Wakiso MZO and Dormitory of ISLM. Contract signed. Demarcated and produced titles for 70 household parcels in Isingiro district Demarcated and processing 698 applications for households in western region (85 for Sheema district; 524 for Mbarara district; and 89 for Buhweju district) Finalized setting up and establishment of the Data Processing Centre at Surveys and Mapping Department in Entebbe		

Reasons for Variation in performance

Inadequate staff to undertake commitment of fields.

Lack of enough ICT equipment to support the commitment exercise.

There was a delay in handover of Luwero and Wakiso construction sites to the consultants.

Total	7,274,484
GoU Development	0
External Financing	7,274,484

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Equipment , software and Machinery for valuation procured	Bid Evaluation Report cleared by Contracts Committee	312201 Transport Equipment	2,455,454
	Bid document submitted to World Bank for Equipment , software and Machinery for Physical Planning and MZOs	312203 Furniture & Fixtures	99,954

Reasons for Variation in performance

Total	2,555,408
GoU Development	2,555,408
External Financing	0
AIA	0
Total For SubProgramme	9,822,692
GoU Development	2,548,208
External Financing	7,274,484
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
Implementation of Directorate Plans and budgets coordinated	- Implementation of Directorate Plans and budgets coordinated	211101 General Staff Salaries	6,598
Implementation of the National Urban Policy commenced;	- Implementation of the Physical Planning Act 2010 coordinated	211103 Allowances	2,616
Implementation of the Physical Planning Act 2010 coordinated	- Support Supervision and technical assistance to LG in Physical Planning activities coordinated.	221009 Welfare and Entertainment	550
Support Supervision and technical assistance to LG in Physical Planning activities coordinated.		227001 Travel inland	1,383
		227004 Fuel, Lubricants and Oils	1,550

Reasons for Variation in performance

Total	12,697
Wage Recurrent	6,598
Non Wage Recurrent	6,099
AIA	0
Total For SubProgramme	12,697
Wage Recurrent	6,598
Non Wage Recurrent	6,099
AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																														
<i>Outputs Provided</i>																																	
Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards																																	
Revised National Physical Planning Standards & Guidelines printed. Enforcement Framework for Compliance to Physical Development Plans printed. National State of Land Use Compliance Report produced	- Pretest trainings in selected LG's in implementation of the National Land Use Regulatory and Compliance framework undertaken in 11 urban councils (Njeru, Lugazi, Kamuli, Kibito, Hima, Kamwenge, Ngoma, Wobulenzi, Kiwoko, Apac, Aduku and Dokolo) undertaken.	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>47,138</td> </tr> <tr> <td>211103 Allowances</td> <td>3,800</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>16,147</td> </tr> <tr> <td>221003 Staff Training</td> <td>268</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>500</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>750</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>5,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>10,295</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>7,500</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>3,250</td> </tr> <tr> <td>Total</td> <td>94,648</td> </tr> <tr> <td>Wage Recurrent</td> <td>47,138</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>47,510</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	47,138	211103 Allowances	3,800	221002 Workshops and Seminars	16,147	221003 Staff Training	268	221007 Books, Periodicals & Newspapers	500	221009 Welfare and Entertainment	750	221011 Printing, Stationery, Photocopying and Binding	5,000	227001 Travel inland	10,295	227004 Fuel, Lubricants and Oils	7,500	228002 Maintenance - Vehicles	3,250	Total	94,648	Wage Recurrent	47,138	Non Wage Recurrent	47,510	AIA	0	
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Wage Recurrent	47,138																																
Non Wage Recurrent	47,510																																
AIA	0																																
<i>Reasons for Variation in performance</i>																																	
Output: 02 Field Inspection																																	
Monitoring implementation of PDPs , Land use regulatory and compliance Framework in 5 selected urban Councils across the Country GKMA monitored for compliance to the Land use Regulatory Framework	- Implementation of PDPs , Land use regulatory and compliance Framework in 5 selected urban Councils across the Country GKMA monitored for compliance to the Land use Regulatory Framework monitored.	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>5,772</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>1,200</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>11,531</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>1,500</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>3,868</td> </tr> <tr> <td>222001 Telecommunications</td> <td>2,750</td> </tr> <tr> <td>227001 Travel inland</td> <td>7,014</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>2,750</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>3,250</td> </tr> <tr> <td>Total</td> <td>39,635</td> </tr> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>39,635</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	5,772	221007 Books, Periodicals & Newspapers	1,200	221008 Computer supplies and Information Technology (IT)	11,531	221009 Welfare and Entertainment	1,500	221011 Printing, Stationery, Photocopying and Binding	3,868	222001 Telecommunications	2,750	227001 Travel inland	7,014	227004 Fuel, Lubricants and Oils	2,750	228002 Maintenance - Vehicles	3,250	Total	39,635	Wage Recurrent	0	Non Wage Recurrent	39,635	AIA	0			
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AIA	0																																
<i>Reasons for Variation in performance</i>																																	
Output: 05 Support Supervision and Capacity Building																																	

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6 Physical planning committees trained Compliance, Monitoring and Complaints Management strengthened in 5 Urban Councils across the Country; PPCs in 1 Urban Councils evaluated and assessed	- Assessment and evaluation of physical planning committee operations and performance in 9 urban councils carried out.	Item	Spent
Training & sensitization sessions on Land use compliance & enforcement undertaken in 1 Urban Councils	- Compliance, Monitoring and Complaints Management strengthened in 5 Urban Councils across the Country; PPCs in 1 Urban Councils evaluated and assessed	221002 Workshops and Seminars	4,722
	Training & sensitization sessions on Land use compliance & enforcement undertaken in 1 Urban Councils.	221003 Staff Training	2,500
		222001 Telecommunications	1,017
		227001 Travel inland	9,149
		227004 Fuel, Lubricants and Oils	8,508
		228002 Maintenance - Vehicles	1,008

Reasons for Variation in performance

Total	26,904
Wage Recurrent	0
Non Wage Recurrent	26,904
AIA	0
Total For SubProgramme	161,187
Wage Recurrent	47,138
Non Wage Recurrent	114,049
AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

Output: 02 Field Inspection

Support supervision and physical planning needs assessment carried out in 4 districts of Serere, Katakwi, Bukwo and Amudat selected by regions. Not undertaken

Item	Spent
221009 Welfare and Entertainment	1,375
227001 Travel inland	25
228002 Maintenance - Vehicles	1,592

Reasons for Variation in performance

No funds allocated

Total	2,992
Wage Recurrent	0
Non Wage Recurrent	2,992
AIA	0

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
First draft of Moroto District Physical Development Plan prepared.Northern Economic Corridor Regional Physical Development Plan finalized.Model sub county Physical Development Plan finalized	Not undertaken First Draft of the Northern Economic Corridor Regional Physical Development Plan finalized. Not undertaken	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 54,419 29,812 3,000 3,000 5,660 11,252 17,819 3,250 12,226 1,996 500 80 22 4,000
		Total	147,037
		Wage Recurrent	84,231
		Non Wage Recurrent	62,806
		AIA	0

Reasons for Variation in performance

Inadequate funds
No funds released

No funds released

Output: 05 Support Supervision and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monitoring and evaluation of Physical Planning in Districts of Ntungamo, Rukungiri, Kanungu, Buvuma, Kalangala, Nakaseke ,Luwero and urban councils of Gulu, Lira and Mukono	Not undertaken Not undertaken	211103 Allowances 221002 Workshops and Seminars	4,965 6,424
Monitoring and evaluation of Physical Planning in 5 Districts and 1 urban councils	Not undertaken	221003 Staff Training 221009 Welfare and Entertainment	2,277 875
undertaken.Training in the districts of Kyegegwa, Budibugyo, Kole, Apac, Nwoya, Yumbe and Koboko district carried out.		227001 Travel inland	30

Reasons for Variation in performance

No funds allocated

No funds allocated

No funds allocated

Total 14,571

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	14,571
		AIA	0
		Total For SubProgramme	164,599
		Wage Recurrent	84,231
		Non Wage Recurrent	80,368
		AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

5 Urban Sector status reports produced from 5 border towns of Salia Musula, Bundibugyo, Kasese, etc

Urban sector reports produced from 5 towns of Kasese, Bulisa, Kagadi, Kiboga and Kibaale

Item	Spent
211103 Allowances	1,700
221002 Workshops and Seminars	1,531
221007 Books, Periodicals & Newspapers	800
221009 Welfare and Entertainment	2,053
221011 Printing, Stationery, Photocopying and Binding	6,408
221012 Small Office Equipment	1,563
222001 Telecommunications	1,400
227001 Travel inland	5,000
227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	23,455
Wage Recurrent	0
Non Wage Recurrent	23,455
AIA	0

Output: 05 Support Supervision and Capacity Building

10 Urban Council Managers from the mid-eastern region trained and supported 10 Urban Council Managers trained and supported 1 technical officers trained in Urban Development and Management

Urban Council Managers not trained
Urban Council Managers not trained
4 Urban councils trained and supported i.e Bulisa, Kibaale, Kagadi and Kiboga
4 Urban councils trained and supported i.e Bulisa, Kibaale, Kagadi and Kiboga
2 officers trained in Urban Management and Governance and 1 officer in Development Economics
2 officers trained in Urban Management and Governance and 1 officer in Development Economics

Item	Spent
211103 Allowances	3,016
221002 Workshops and Seminars	13,000
221005 Hire of Venue (chairs, projector, etc)	9,037
221008 Computer supplies and Information Technology (IT)	835
221009 Welfare and Entertainment	1,689
221011 Printing, Stationery, Photocopying and Binding	11,250
227001 Travel inland	1,790
227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	43,618
		Wage Recurrent	0
		Non Wage Recurrent	43,618
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
NUP disseminated to 10 Districts	NUP not disseminated	211101 General Staff Salaries	24,070
Urban Solid Waste management Policy approved by Cabinet.	Finalized the Solid Waste Management Rapid Impact Assessment	211103 Allowances	800
		221001 Advertising and Public Relations	23,400
		221002 Workshops and Seminars	24,968
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	1,760
		221011 Printing, Stationery, Photocopying and Binding	30,690
		221012 Small Office Equipment	2,256
		222001 Telecommunications	2,800
		227004 Fuel, Lubricants and Oils	5,207

Reasons for Variation in performance

NUP not yet launched.

Total	121,951
Wage Recurrent	24,070
Non Wage Recurrent	97,881
AIA	0
Total For SubProgramme	189,024
Wage Recurrent	24,070
Non Wage Recurrent	164,954
AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Adopted Final Draft National Physical Development Plan submitted and displayed for public to comment.	- Adopted Final Draft National Physical Development Plan submitted and displayed for public to comment.	221002 Workshops and Seminars	43,940
		227001 Travel inland	139,241

Reasons for Variation in performance

Total	183,181
GoU Development	183,181
External Financing	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Output: 03 Devt of Physical Devt Plans

Actual Outputs Achieved in Quarter	Item	Spent
Impact evaluation of the Physical Planning committee carried out	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,380
Approval and dissemination of the plans produced done.	211103 Allowances	137,070
Consultant for the Regional Physical Development Plan for Eastern Region and District Development Plan of Kabale District on board	212101 Social Security Contributions	750
	221002 Workshops and Seminars	85,920
	221003 Staff Training	4,000
	221007 Books, Periodicals & Newspapers	3,000
	221008 Computer supplies and Information Technology (IT)	-4,870
	221009 Welfare and Entertainment	8,590
	221011 Printing, Stationery, Photocopying and Binding	13,000
	221012 Small Office Equipment	-1,009
	222001 Telecommunications	4,000
	222002 Postage and Courier	2,000
	222003 Information and communications technology (ICT)	5,000
	225001 Consultancy Services- Short term	-87,176
	225002 Consultancy Services- Long-term	-282,898
	227001 Travel inland	121,960
	227002 Travel abroad	3,000
	227004 Fuel, Lubricants and Oils	87,600
	228002 Maintenance - Vehicles	1,494
	228003 Maintenance – Machinery, Equipment & Furniture	13,988

Reasons for Variation in performance

Total	119,799
GoU Development	119,799
External Financing	0
AIA	0
Total For SubProgramme	302,980
GoU Development	302,980
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Drainage master plans and waste management strategies developed for 3 Municipal Councils;	- USMID-AF pre-feasibility study report, feasibility study report and proposal prepared and submitted to the MoFPED for review and consideration in June 2018.	Item	Spent
4 municipal councils supported to integrate their physical development plans, five year development plans and budgets;	- USMID-AF Program participating agreements for Municipalities, Districts currently hosting large numbers of refugees and the MDAs prepared and submitted to the Solicitor General for review and clearance. - A five year work plan for USMID-AF covering the period (2018/19 to 2022/23) was developed through a participatory approach and the work plan submitted to World Bank for approval. - Follow up with Municipalities of Gulu, Lira, Mbale, Entebbe and Fort Portal that were earlier guided on the development of climate smart investment plans under the city creditworthiness initiative undertaken		
	- Finalized the drafting of the Physical Planning (amendment) Bill 2018 and the Physical Planners' Registration Bill 2018 and submitted them to Cabinet for consideration and approval. - Hands on training in Environment, Health and Safety management to equip the technical staff of the 18 proposed USMID-AF municipalities, contractors and supervision consultants with knowledge and tools to enhance planning, monitoring and reporting on environment, health and safety at construction sites, stakeholder engagement plans, grievance redress mechanism and project affected persons follow-ups undertaken.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Performance of 3 MCs assessed	<ul style="list-style-type: none"> - An Independent Verification Agent to verify all the Disbursement Linked Indicators (DLIs) under USMID-AF procured and the contract for this assignment was signed on June 12, 2018 between MLHUD and KPMG. - A two day meeting to provide clarity on the various performance assessment indicators in preparation for the performance assessment of the 18 proposed USMID-AF municipalities was held with technical staff from the municipalities to disseminate the performance assessment tool and review internal assessment reports from the municipalities. - The value for money audit scoring guideline disseminated to the 14 participating municipalities. - Mock performance assessments of the 18 proposed USMID-AF municipalities undertaken. - Inspection of infrastructure project sites in 10 municipalities of Arua, Gulu, Lira, Mbarara, Masaka, Tororo, Entebbe, Jinja, Hoima and Fort Portal undertaken. - Terms of Reference for the Value for Money Audit of 14 USMID participating municipalities finalized and approved by the World Bank. - Terms of reference for conducting environment and social audit of the USMID batch 2 infrastructure projects were finalized and the process of procuring consultants to undertake the audit commenced. - Preparation for baseline data collection for USMID-AF participating municipalities and districts hosting large numbers of refugees is in advanced stages. 	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>4 MCs supported to develop OSR frameworks</p> <p>GIS- based urban development management system developed;</p> <p>Capacity of MC staff built in the management of infrastructure projects;</p> <p>Capacity of staff in 14 MCs built in environment and social safe guards;</p> <p>Capacity of MC staff built in monitoring and evaluation;</p> <p>Capacity of MLHUD staff built in urban service delivery;</p> <p>14 municipal councils supported to review and update their physical development plans;</p> <p>Capacity of procurement staff in 4 MCs built in procurement management and planning</p>	<p>- Ten (10) municipalities of Arua, Gulu, Lira, Mbarara, Masaka, Tororo, Entebbe, Jinja, Hoima and Fort Portal supported to procure civil works contractors and supervision consultants for batch 2 projects. Civil works are ongoing and will be completed September 2018.</p> <p>- The Physical Planning and Urban Management Information System (PPUMIS) that is intended to streamline the development and monitoring the implementation of physical development plans developed and installed in all the 14 USMID participating municipalities of Entebbe, Masaka, Mbarara, Jinja, Tororo, Soroti, Lira, Gulu, Moroto, Mbale, Kabale, Fort Portal, Hoima and Arua.</p> <p>- Ten (10) municipalities of Arua, Gulu, Lira, Mbarara, Masaka, Tororo, Entebbe, Jinja, Hoima and Fort Portal supported to procure civil works contractors and supervision consultants for batch 2 projects. Civil works are ongoing and will be completed September 2018.</p> <p>- Technical support to the Municipal Development Forums provided to enable them undertake their roles.</p> <p>- New MDFs created in Kitgum, Kasese and Mubende.</p> <p>- Entebbe, Fort Portal, Soroti, Mbarara, Mbale and Kabale supported in the review of their physical development plans.</p> <p>- Site meetings and works progress review meetings in program municipalities of Arua, Masaka, Gulu, Lira, Jinja, Entebbe, Mbarara, Masaka, Tororo, Kabale, Hoima and Fort Portal held.</p> <p>- Civil works completed in Mbale, Hoima and Fortportal Municipalities and are due for commissioning.</p> <p>- Civil works for Soroti still on-going and will be completed before September 2018.</p> <p>- Technical support provided to Moroto Municipality to engage a contractor and supervision consultant that will complete the bus terminal project.</p>	<p>Item</p> <p>225001 Consultancy Services- Short term</p>	<p>Spent</p> <p>2,227,132</p>

Reasons for Variation in performance

Total	2,227,132
GoU Development	0
External Financing	2,227,132
AIA	0
Total For SubProgramme	2,227,132

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	2,227,132
		AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 03 Devt of Physical Devt Plans

	Item	Spent
Draft physical development plan for Buhuuka growth centre approved by the NPPB.	- Draft Plans have been presented to the Ministry and stakeholders. The Consultant is currently working on the Comments before submitting final plans.	

Reasons for Variation in performance

Consultant is currently working on the Comments before submitting final plans.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Feasibility Studies and Preliminary Engineering Designs Conducted.	- Feasibility Studies underway.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

	Item	Spent
Procurement of civil works contractors for construction of 149.4 km of gravel roads concluded.	- Procurement has not commenced pending approval of Final Designs and Tender Docs by WB.	
Feasibility Studies and Preliminary Engineering Designs Conducted.	- Feasibility Studies underway, expected to be completed in April 2019, after incorporating recommendations from ESIA consultant.	

Reasons for Variation in performance

The design process is expected to delay because of the need to have an independent consultant for Environment and Social Impact Assessment (ESIA), who is still under procurement, and whose work will inform the final designs. pending approval of Final Designs and Tender Docs by WB.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 74 Major Bridges

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Feasibility Studies and Preliminary Engineering Designs Conducted (as part of road works).	- Feasibility Studies underway.	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 79 Acquisition of Other Capital Assets			
Feasibility Studies and Preliminary Engineering Designs Conducted.	- Feasibility Studies underway, expected to be completed in April 2019, after incorporating recommendations from ESIA consultant.	Item	Spent
Feasibility Studies and Preliminary Engineering Designs Conducted.	- Feasibility Studies underway, expected to be completed in April 2019, after incorporating recommendations from ESIA consultant.		
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			835,610
			GoU Development
			0
			External Financing
			835,610
			AIA
			0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sensitization on condominium property law and regulations in 2 municipalities and printing of 500 copies of condominium regulations	Sensitization on condominium property law and regulations conducted in the Districts of Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo	Item 211103 Allowances	Spent 4,625
Technical support to 2 MDAs and 3 LGs through field visits	Technical support provided for USMID, CEDP, , Cancer Institute, OPM, UAC, UIA, NCS, OAG and ARSDP project areas	221011 Printing, Stationery, Photocopying and Binding	7,501
condominium plans vetted	5 committee meetings were held	227001 Travel inland	20,998
Support to housing development programmes such as PPPs provided	One meeting held with potential housing development partners in Jinja	227004 Fuel, Lubricants and Oils	16,250
Monitor and evaluate sector programmes and projects	One monitoring visit was conducted in Bugisu subregion	228002 Maintenance - Vehicles	15,750
Preparation, reproduction and dissemination of prototype house plans to 5 selected districts	Prototype plans were disseminated in the Districts of Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo		
Preparation, reproduction and dissemination of prototype house plans to 5 selected districts	Prototype plans were disseminated in the Districts of Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo		

Reasons for Variation in performance

Total	65,124
Wage Recurrent	0
Non Wage Recurrent	65,124
AIA	0

Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sensitization and dissemination of information on Standard procedures for building plan approvals to 4 selected Local Governments carried out.Promote best Practices on appropriate construction technologies and affordable alternative technology through research and development.Promote best Practices on appropriate construction technologies and affordable alternative technology promoted through research and development.Support to professional bodies and payment of subscription for members of SRB, ISU, and USA Build Capacity of 1 technical staff through bench-marking, exchange programmes and short domestic and international courses	Sensitization and dissemination of information on Standard procedures for building plan approvals conducted in the Districts of Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo Sensitization and promotion of Energy efficiency in Buildings done in the Districts of Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo Sensitization and promotion of Energy efficiency in Buildings done in the Districts of Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo Annual subscription fees totaling to UGX. 1,891,000/= were paid to ISU (541,000) AREA (400,000) and SRB (950,000) Four staff attended seminar on Project management enhancement in Nairobi Kenya. The commissioner HD&EM attended the AUA summit in Mauritius	Item 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 11,375 32,750 3,750 3,498 22,913 7,500

Reasons for Variation in performance

Total	81,786
Wage Recurrent	0
Non Wage Recurrent	81,786
AIA	0

Output: 04 Estates Management Policy, Strategies & Reports

Cataloging of Housing Estates carried out in 4 selected MCs.Final draft of the Real Estates Agency and Management Bill prepared.	Not done in Q4 Procurement process of consultancy services underway	Item 211101 General Staff Salaries 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 72,493 2,755 3,750 1,250 8,240 2,500
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Reasons for Variation in performance

Total	90,988
Wage Recurrent	72,493
Non Wage Recurrent	18,495
AIA	0
Total For SubProgramme	237,898
Wage Recurrent	72,493

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	165,405
		AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

		Item	Spent
National Housing Policy implementation programs done	Submission of proposals on Redevelopment of Slums and Informal Settlements for Mbale, Jinja, Mbarara and Kabale to Development Committee for Approval	211103 Allowances	4,554
Increase awareness on adequate and affordable housing through conducting 2 radio talk shows.	Conducted 2 radio talk show on affordable housing	221001 Advertising and Public Relations	1,916
Disseminate the National Housing Policy to 5 selected Local Governments	The National Housing Policy was disseminated in Pallisa, Kumi, Kapchorwa, Bugiri, Kween and Kiryandongo	221005 Hire of Venue (chairs, projector, etc)	2,049
Implement the NHP	The development of a costed implementation action plan for NHP is underway	221011 Printing, Stationery, Photocopying and Binding	2,549
Implementation Action Plan	The process of procuring a consultant to develop a Housing Bill is being done under CEDP project	222001 Telecommunications	1,698
Continue with the drafting of the National Housing Bill.	Collection of secondary data is on-going to develop and update a Housing data base	227001 Travel inland	8,500
Update and maintain a data base on housing production	200 copies of the National Housing Policy were printed	227004 Fuel, Lubricants and Oils	6,044
Production of 500 copies of the National Housing Policy	No payment made		
Amount of Outstanding obligations on Government Subscription to Shelter Afrique honored;			

Reasons for Variation in performance

Total	27,310
Wage Recurrent	0
Non Wage Recurrent	27,310
AIA	0

Output: 02 Technical Support and Administrative Services

		Item	Spent
Coordinate 5 Municipal Councils to identify and gazette land for housing development. (Land Banking)	Not done in Q4	211101 General Staff Salaries	44,148
Monitor and Evaluate Housing sector projects and programs	Not done in Q4	211103 Allowances	10,110
		221002 Workshops and Seminars	25,776
		221009 Welfare and Entertainment	3,798
		222001 Telecommunications	-750
		227001 Travel inland	49,257
		227004 Fuel, Lubricants and Oils	12,600
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Total	145,939
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	44,148
		Non Wage Recurrent	101,791
		AIA	0

Output: 03 Capacity Building

Operationalise the new urban Agenda on housing and Urban Development	Proposals on Redevelopment of slum and informal settlements were submitted to DC for approval	Item	Spent
Develop 1 slum upgrading project proposal for a selected Municipal Council Local Government in Central Uganda	Submission of proposals on Redevelopment of Slums and Informal Settlements for Mbale, Jinja, Mbarara and Kabale to Development Committee for Approval	221003 Staff Training	-10,000
Train technical staff in 1 selected local government to develop and review slum profiles and maps. Build capacity of 2 technical staff in slum upgrading skills through benchmarking exchange programmes, domestic and international trainings.	Not done in Q4	221011 Printing, Stationery, Photocopying and Binding	757
Build capacity of slum dwellers in areas of Access of housing Finance, Health	Not done in Q4	227004 Fuel, Lubricants and Oils	2,307
Identify and mobilize communities into housing savings groups, associations and cooperatives in Wakiso, Kampala, Mpigi and Mukono	Not done in Q4	228002 Maintenance - Vehicles	10,617
	Built Capacity of LG technical staff to identify and mobilize communities into Housing Cooperatives as a mode of Housing delivery in Masaka, Lwengo, Mubende, Bukomansimbi, Rakai and Kiruhura		

Reasons for Variation in performance

Total	3,681
Wage Recurrent	0
Non Wage Recurrent	3,681
AIA	0
Total For SubProgramme	176,929
Wage Recurrent	44,148
Non Wage Recurrent	132,781
AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

National Housing Policy Implementation Coordinated	1 monitoring visit by the Director Housing and Minister of State for Housing was conducted in Central Uganda.	Item	Spent
		211101 General Staff Salaries	7,188
Housing programmes and projects monitored		211103 Allowances	2,000
		221009 Welfare and Entertainment	675
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	1,620

Reasons for Variation in performance

Total	13,983
Wage Recurrent	7,188

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	6,795
		AIA	0
		Total For SubProgramme	13,983
		Wage Recurrent	7,188
		Non Wage Recurrent	6,795
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat; 1 Cabinet Return prepared and submitted to Cabinet Secretariat; Policy Analysis undertaken and policy briefs prepared.	2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat; 1 Cabinet Return prepared and submitted to Cabinet Secretariat; Policy Analysis undertaken and policy briefs prepared.	211101 General Staff Salaries	773,554
		211103 Allowances	12,475
		213001 Medical expenses (To employees)	1,225
		221002 Workshops and Seminars	20,544
		221003 Staff Training	13,632
		221007 Books, Periodicals & Newspapers	22,320
		221008 Computer supplies and Information Technology (IT)	22,000
		221009 Welfare and Entertainment	7,350
		222001 Telecommunications	1,020
		227001 Travel inland	5,500

Reasons for Variation in performance

	Total	879,621
	Wage Recurrent	773,554
	Non Wage Recurrent	106,067
	AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
455 staff paid; submissions for recruitment of staff made to PSC; 1 M&E field exercise carried out; 25 MVs serviced and maintained; security and cleaning services provided; utilities bills paid; equipment & buildings maintained; contributions to International Organisations attended to; HIV/ AIDS related activities carried out.	455 staff paid; submissions for recruitment of staff made to PSC; 1 M&E field exercise carried out; 53 MVs serviced and maintained; security and cleaning services provided; utilities bills paid; equipment & buildings maintained; contributions to International Organisations attended to; HIV/ AIDS related activities carried out.	Item	Spent
		211101 General Staff Salaries	1,067
		211103 Allowances	7,379
		212102 Pension for General Civil Service	656,730
		213002 Incapacity, death benefits and funeral expenses	18,330
		213004 Gratuity Expenses	161,142
		221003 Staff Training	2,490
		221007 Books, Periodicals & Newspapers	3,825
		221009 Welfare and Entertainment	7,350
		221011 Printing, Stationery, Photocopying and Binding	22,500
		221020 IPPS Recurrent Costs	6,250
		222001 Telecommunications	14,960
		222002 Postage and Courier	1,176
		223001 Property Expenses	68,898
		223004 Guard and Security services	12,169
		223006 Water	31,525
		227001 Travel inland	986
		227002 Travel abroad	63
		227004 Fuel, Lubricants and Oils	4,655
		228002 Maintenance - Vehicles	12,200
		228003 Maintenance – Machinery, Equipment & Furniture	2,007
		Total	1,035,701
		Wage Recurrent	1,067
		Non Wage Recurrent	1,034,635
		AIA	0

Reasons for Variation in performance

Output: 03 Ministerial and Top Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Top Policy/Management meetings held; 1 Senior Management meetings held; 1 Political M&E report produced.	8 Top Policy/Management meetings held; 8 Senior Management meetings held; 1 Political M&E report produced.	Item	Spent
		211101 General Staff Salaries	9,559
		211103 Allowances	3,675
		213001 Medical expenses (To employees)	490
		213002 Incapacity, death benefits and funeral expenses	10,000
		221002 Workshops and Seminars	7,460
		221007 Books, Periodicals & Newspapers	1,020
		221009 Welfare and Entertainment	4,900
		221011 Printing, Stationery, Photocopying and Binding	53,000
		222001 Telecommunications	6,375
		222003 Information and communications technology (ICT)	9,109
		227001 Travel inland	4,900
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	12,250
		228001 Maintenance - Civil	2,420
		228002 Maintenance - Vehicles	6,242

Reasons for Variation in performance

	Total	139,400
	Wage Recurrent	9,559
	Non Wage Recurrent	129,841
	AIA	0

Output: 04 Information Management

Monitor implementation/ compliance to the Clients' Charter	Monitor implementation/ compliance to the Clients' Charter	Item	Spent
Monitor effectiveness of the NLIS	Monitor effectiveness of the NLIS	211103 Allowances	2,920
Monitor compliance to the Access to Information initiatives	Monitor effectiveness of the NLIS Monitor compliance to the Access to Information initiatives	221009 Welfare and Entertainment	1,884
		221011 Printing, Stationery, Photocopying and Binding	9,149
		221020 IPPS Recurrent Costs	4,159
		222001 Telecommunications	485
		227001 Travel inland	1,470
		227004 Fuel, Lubricants and Oils	3,675

Reasons for Variation in performance

	Total	23,742
	Wage Recurrent	0
	Non Wage Recurrent	23,742
	AIA	0

Output: 05 Procurement and Disposal Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contracts for works, goods & services prepared; 3 PPDA & Financial compliance report prepared; Disposal of goods carried out; Monitoring and evaluation reports of awarded contracts prepared.	Contracts for works, goods & services prepared; 3 PPDA & Financial compliance report prepared; Disposal of goods carried out; Monitoring and evaluation reports of awarded contracts prepared.	Item	Spent
		211101 General Staff Salaries	3,017
		211103 Allowances	1,450
		221007 Books, Periodicals & Newspapers	612
		221008 Computer supplies and Information Technology (IT)	560
		221011 Printing, Stationery, Photocopying and Binding	10,304
		227001 Travel inland	3,773
		227004 Fuel, Lubricants and Oils	5,143
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Total	26,859
Wage Recurrent	3,017
Non Wage Recurrent	23,842
AIA	0

Output: 06 Accounts and internal Audit Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Prepare supplier appraisal reports; Maintain IFMS; Respond to Audit query; Process payments. Collect NTR.	Prepare supplier appraisal reports; Maintain IFMS; Respond to Audit query; Process payments. Collect NTR.	211103 Allowances	1,573
Provide guidance on Financial matters.	Provide guidance on Financial matters.	221009 Welfare and Entertainment	247
		221011 Printing, Stationery, Photocopying and Binding	2,560
		221016 IFMS Recurrent costs	13,425
		227001 Travel inland	2,646

Reasons for Variation in performance

Total	20,451
Wage Recurrent	0
Non Wage Recurrent	20,451
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	12,770,870
Wage Recurrent	787,197

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	11,983,674
		AIA	0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Liaison of Sectoral issues and responses for Parliament, Office of Government Business and Government chief whip done	Liaison of Sectoral issues and responses for Parliament, Office of Government Business and Government chief whip done.	211101 General Staff Salaries	40,660
Ministry interventions Monitored & evaluated and reports produced	Ministry interventions Monitored & evaluated and reports produced	211103 Allowances	31,277
Final Statistical Abstract produced	Final Statistical Abstract produced	221002 Workshops and Seminars	13,747
Capacity building on planning activities carried out	Capacity building on planning activities carried out	221003 Staff Training	20,000
Program based budgeting training conducted	Program based budgeting training conducted	221007 Books, Periodicals & Newspapers	2,500
LHUD Sector Working Group activities coordinated	LHUD Sector Working Group activities coordinated	221008 Computer supplies and Information Technology (IT)	5,692
Annual Budget performance report and Government Annual performance report	Annual Budget performance report and Government Annual performance report	221009 Welfare and Entertainment	8,000
Staff welfare provided and office consumables procured	Staff welfare provided and office consumables procured	221011 Printing, Stationery, Photocopying and Binding	34,628
Staff welfare provided and office consumables procured	Staff welfare provided and office consumables procured	221012 Small Office Equipment	1,200
Resources mobilized, Regional Planning Interface workshops attended and reports produced.	Resources mobilized, Regional Planning Interface workshops attended and reports produced.	221017 Subscriptions	6,000
		222001 Telecommunications	19,000
		227001 Travel inland	41,395
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	53,025
		228003 Maintenance – Machinery, Equipment & Furniture	-995

Reasons for Variation in performance

Total	296,128
Wage Recurrent	40,660
Non Wage Recurrent	255,469
AIA	0
Total For SubProgramme	296,128
Wage Recurrent	40,660
Non Wage Recurrent	255,469
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly Internal Audit report prepared and discussed with the Ministry Management	Quarterly Internal Audit report prepared and discussed with the Ministry Management.	Item	Spent
Quarterly field inspections and project audits carried out	Quarterly field inspections and project audits carried out	211101 General Staff Salaries	6,657
		211103 Allowances	9,060
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	1,945
		221017 Subscriptions	800
		222001 Telecommunications	1,562
		227001 Travel inland	1,380
		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	500

Reasons for Variation in performance

Total	26,403
Wage Recurrent	6,657
Non Wage Recurrent	19,747
AIA	0
Total For SubProgramme	26,403
Wage Recurrent	6,657
Non Wage Recurrent	19,747
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Group training on customer relations held Refresher courses for Ministry senior managers carried out.	- Group training on customer relations held - Refresher courses for Ministry senior managers carried out.	Item	Spent
5 staff trained.	- 5 staff trained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,313
		212201 Social Security Contributions	2,880
		221002 Workshops and Seminars	24,785
		221003 Staff Training	1,624
		227001 Travel inland	20,564
		227004 Fuel, Lubricants and Oils	20,000
		282104 Compensation to 3rd Parties	6,000,000

Reasons for Variation in performance

Total	6,092,166
GoU Development	6,092,166
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Housing

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	- Field vehicles procured.	Item	Spent
		312201 Transport Equipment	300,000
<i>Reasons for Variation in performance</i>			
		Total	300,000
		GoU Development	300,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
- Assorted Equipment procured.	- Assorted Equipment procured.	Item	Spent
- Software procured	- Computer Software procured.	281504 Monitoring, Supervision & Appraisal of capital works	62,000
		312202 Machinery and Equipment	-13,366
		312203 Furniture & Fixtures	38,753
		312213 ICT Equipment	119,407
<i>Reasons for Variation in performance</i>			
		Total	206,794
		GoU Development	206,794
		External Financing	0
		AIA	0
		Total For SubProgramme	6,598,960
		GoU Development	6,598,960
		External Financing	0
		AIA	0
		GRAND TOTAL	37,639,213
		Wage Recurrent	1,565,253
		Non Wage Recurrent	16,286,586
		GoU Development	9,450,148
		External Financing	10,337,227
		AIA	0