

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.103	6.077	6.077	5.264	75.0%	65.0%	86.6%
Non Wage	22.224	28.459	18.459	15.828	83.1%	71.2%	85.7%
Dev. GoU	20.102	22.937	22.937	18.628	114.1%	92.7%	81.2%
Ext. Fin.	136.216	83.019	109.528	65.214	80.4%	47.9%	59.5%
GoU Total	50.428	57.473	47.473	39.721	94.1%	78.8%	83.7%
Total GoU+Ext Fin (MTEF)	186.645	140.492	157.001	104.935	84.1%	56.2%	66.8%
Arrears	9.132	9.132	19.132	19.075	209.5%	208.9%	99.7%
Total Budget	195.777	149.624	176.133	124.010	90.0%	63.3%	70.4%
<i>A.I.A Total</i>	2.880	0.826	0.826	0.826	28.7%	28.7%	100.0%
Grand Total	198.657	150.450	176.959	124.837	89.1%	62.8%	70.5%
Total Vote Budget Excluding Arrears	189.525	141.318	157.827	105.761	83.3%	55.8%	67.0%

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)	114.02	89.51	63.35	78.5%	55.6%	70.8%
Program: 0202 Physical Planning and Urban Development	47.14	40.86	18.26	86.7%	38.7%	44.7%
Program: 0203 Housing	1.62	1.13	0.98	69.6%	60.3%	86.6%
Program: 0249 Policy, Planning and Support Services	26.75	26.33	23.17	98.4%	86.6%	88.0%
Total for Vote	189.52	157.83	105.76	83.3%	55.8%	67.0%

Matters to note in budget execution

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

- The Ministry received a supplementary of UGX 10bn to settle Domestic arrears
- The expenditure beyond appropriated budget on Workshops & Seminars, Maintenance(Civil, vehicles, equipment)etc is as a result of a Supplementary of 3Bn that was received to facilitate the activities of the Commission of Inquiry.
- The 114.1% budget performance under GoU Development is as a result of supplementary budget of UGX 6.1bn as partial payment of compensations for Amuru land
- Implementation of USMID II is scheduled to commence in Q4 hence the 0.0% budget release
- The 655.3% budget release under USMID I are balances of the project carried forward from the previous years of the project life span
- The Ministry is in the process of Verification and validation of some pensioners so that pension and gratuity funds can be expended.
- Low performance of external financed projects is due to delays in operationalisation of the remaining Ministry Zonal Offices and finalization of procurement processes
- The Ministry has signed and fast tracked construction and upgrading of roads under the Albertine Region Sustainable Development Project (ARSDP) which will absorb the funds as the contractors are on the ground. Batch II designs were completed where expenditure on Local economic faculties like Markets, Fish cages and slaughter houses will be constructed as informed by the designs.
- Cases of reported expenditure without stating the corresponding Annual planned outputs to justify the expenditures are attributed to PBS and IFMS harmonization challenges.

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)	
0.076 Bn Shs	SubProgram/Project :04 Land Administration
	Reason: Funds were committed but not cashed as at end of Q3
<i>Items</i>	
55,440,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Delayed submission of payment request by the consultant. However funds were committed
9,885,000.000 UShs	221017 Subscriptions
	Reason: Funds committed for payment
5,274,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds to be paid on delivery of the goods.
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed submission of payment request by the service provider. To be cleared next quarter
0.201 Bn Shs	SubProgram/Project :05 Surveys and Mapping
	Reason: Delayed submission of invoice for payment by the service providers
<i>Items</i>	
177,464,100.000 UShs	222003 Information and communications technology (ICT)
	Reason: Funds were committed and awaiting delivery of goods.

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

14,350,161.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Encumbered for use in Q4
7,350,000.000 UShs	221017 Subscriptions
	Reason: Funds committed for payment
2,226,900.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed submission of invoice for payment.
0.018 Bn Shs	SubProgram/Project :06 Land Registration
	Reason: Encumbered for use in Q4
<i>Items</i>	
18,216,911.000 UShs	221002 Workshops and Seminars
	Reason: Encumbered for use in Q4
50,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Encumbered for use in Q4
0.270 Bn Shs	SubProgram/Project :07 Land Sector Reform Coordination Unit
	Reason: Funds were committed for payment
<i>Items</i>	
140,434,100.000 UShs	222003 Information and communications technology (ICT)
	Reason: Funds were committed for payment
77,542,179.000 UShs	223004 Guard and Security services
	Reason: Funds were committed for payment
19,500,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Funds were committed for payment
16,442,930.000 UShs	212101 Social Security Contributions
	Reason: Funds were committed for payment
15,818,288.000 UShs	224004 Cleaning and Sanitation
	Reason: Funds were committed for payment
2.171 Bn Shs	SubProgram/Project :1289 Competitiveness and Enterprise Development Project [CEDP]
	Reason: Delayed submission of invoice for payment.
<i>Items</i>	
2,170,560,000.000 UShs	312201 Transport Equipment
	Reason: Delayed submission of invoice for payment.
Program 0202 Physical Planning and Urban Development	
0.004 Bn Shs	SubProgram/Project :12 Land use Regulation and Compliance
	Reason: Delayed submission of invoice for payment hence funds to be expended in Quarter 4

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
3,125,000.000 UShs	221003 Staff Training Reason: Funds reconciled with Q4 release. They shall be used in Quarter 4.
1,135,260.000 UShs	228002 Maintenance - Vehicles Reason: Delayed submission of invoice for payment. This money was committed for payment.
0.128 Bn Shs	<i>SubProgram/Project :13 Physical Planning</i> Reason: Delayed submission of invoices by the service providers
<i>Items</i>	
121,334,300.000 UShs	225002 Consultancy Services- Long-term Reason: Delayed submission of invoice by consultant for payment.
3,999,002.000 UShs	221001 Advertising and Public Relations Reason: Encumbered for use in Q4
1,108,208.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Payments to be effected upon delivery of the stationery
650,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Funds to be paid upon completion and submission of invoice by the service provider.
597,940.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Reconciled with Quarter 4 releases.
0.001 Bn Shs	<i>SubProgram/Project :14 Urban Development</i> Reason: Encumbered for use in Q4
<i>Items</i>	
1,216,100.000 UShs	221005 Hire of Venue (chairs, projector, etc) Reason: Encumbered for use in Q4
0.558 Bn Shs	<i>SubProgram/Project :1244 Support to National Physical Devt Planning</i> Reason: Delayed submission of invoice by the service provider for payment
<i>Items</i>	
480,878,724.000 UShs	225002 Consultancy Services- Long-term Reason: Delayed submission of invoice by the consultant for payment
28,749,999.000 UShs	225001 Consultancy Services- Short term Reason: Delayed submission of invoice by the consultant for payment
10,900,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Encumbered for use in Q4
10,044,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Delayed submission of invoice for payment

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

6,750,000.000 UShs	222001 Telecommunications
Reason:	
Program 0203 Housing	
0.011 Bn Shs	<i>SubProgram/Project :09 Housing Development and Estates Management</i>
Reason: Funds were committed for payment	
<i>Items</i>	
5,000,000.000 UShs	221017 Subscriptions
Reason: Funds were committed for payment	
3,647,500.000 UShs	221003 Staff Training
Reason: Funds were committed for payment	
2,327,521.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoice for payment.	
0.002 Bn Shs	<i>SubProgram/Project :10 Human Settlements</i>
Reason: Funds committed for payment	
<i>Items</i>	
1,800,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds committed for payment	
0.001 Bn Shs	<i>SubProgram/Project :15 Office of the Director, Housing</i>
Reason: Encumbered for use in Q4	
<i>Items</i>	
515,000.000 UShs	221009 Welfare and Entertainment
Reason: Encumbered for use in Q4	
Program 0249 Policy, Planning and Support Services	
1.417 Bn Shs	<i>SubProgram/Project :01 Finance and administration</i>
Reason: -Funds committed for payment - Verification of pensioners and retired staff ongoing but funds shall be expended in Quarter 4	
<i>Items</i>	
866,860,120.000 UShs	213004 Gratuity Expenses
Reason: Verification ongoing	
531,494,496.000 UShs	212102 Pension for General Civil Service
Reason: Verification of pensioners ongoing	
10,269,353.000 UShs	222001 Telecommunications
Reason: Funds were committed but not cashed by end of Q3	
4,309,019.000 UShs	221017 Subscriptions

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

Reason: Funds committed for payment	
4,125,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Funds committed for payment	
0.001 Bn Shs	<i>SubProgram/Project :16 Internal Audit</i>
Reason: Encumbered for use in Q4	
<i>Items</i>	
691,700.000 UShs	222001 Telecommunications
Reason: Encumbered for use in Q4	
200,000.000 UShs	221017 Subscriptions
Reason: Funds were committed but not cashed as at end of Q3	
1.523 Bn Shs	<i>SubProgram/Project :1331 Support to MLHUD</i>
Reason: Funds committed for payment	
<i>Items</i>	
1,002,000,000.000 UShs	312201 Transport Equipment
Reason: Funds committed for payment	
327,698,982.000 UShs	312202 Machinery and Equipment
Reason: Funds committed for payment	
179,003,261.000 UShs	312213 ICT Equipment
Reason: Funds committed for payment	
14,693,903.000 UShs	222003 Information and communications technology (ICT)
Reason: Funds committed for payment	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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			
2 .Reduced land disputes			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Average time of land tiling	Number	15	21
Percentage of land registered	Percentage	22%	21.6%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

Percentage awareness of provisions of the National Land Policy	Percentage	40%	25%
Programme : 02 Physical Planning and Urban Development			
Responsible Officer: Director, Physical Planning and urban Development			
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 2018/19	Actuals By END Q3
Percentage compliance to physical planning regulatory framework in the urban councils.	Percentage	46%	40%
Percentage of Districts with District Physical Development Plans	Percentage	5%	0.82%
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 2018/19	Actuals By END Q3
Percentage awareness of the National Housing Policy.	Percentage	40%	26%
Percentage of disseminated prototype plans implemented	Percentage	20%	10%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Land, Administration and Management (MLHUD)			
Sub Programme : 03 Office of Director Land Management			
KeyOutPut : 01 Land Policy, Plans, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	28
Status of the five land related laws, regulations and guidelines handled	Text	Finalising Draft of the Bills	Presented in Cabinet for discussion
Sub Programme : 04 Land Administration			
KeyOutPut : 01 Land Policy, Plans, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	28
Status of the five land related laws, regulations and guidelines handled	Text	Finalising Draft of the Bills	Presented in Cabinet for discussion

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

Sub Programme : 05 Surveys and Mapping			
KeyOutPut : 04 Surveys and Mapping			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of deed plans approved	Number	35000	27300
Number of geodetic control points established	Number	20	223
Number of kilometers of international boarder surveyed	Number	50	202
Sub Programme : 06 Land Registration			
KeyOutPut : 02 Land Registration			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of titles issued	Number	50000	43189
Number of land conveyances handled	Number	120000	47081
Sub Programme : 07 Land Sector Reform Coordination Unit			
KeyOutPut : 01 Land Policy, Plans, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	28
Status of the five land related laws, regulations and guidelines handled	Text	Finalising drafting of the Bills	Presented in Cabinet for discussion
KeyOutPut : 06 Land Information Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of ministry zonal offices equipped and operational	Number	13	13
Programme : 02 Physical Planning and Urban Development			
Sub Programme : 11 Office of Director Physical Planning & Urban Devt			
KeyOutPut : 01 Physical Planning Policies, Strategies, Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Status of development of the National physical Development Plan	Text	Development of the National Physical Development Plan	Final Draft National Physical Development Plan (NPDP) developed
Sub Programme : 12 Land use Regulation and Compliance			
KeyOutPut : 01 Physical Planning Policies, Strategies, Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Status of development of the National physical Development Plan	Text	Development of the National Physical Development Plan	Final Draft National Physical Development Plan (NPDP) developed

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	18
KeyOutputPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	30	21
Sub Programme : 1244 Support to National Physical Devt Planning			
KeyOutputPut : 01 Physical Planning Policies, Strategies,Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Status of development of the National physical Development Plan	Text	Development of the National Physical Development Plan	Final Draft National Physical Development Plan (NPDP)developed
Sub Programme : 1255 Uganda Support to Municipal Development Project (USMID)			
KeyOutputPut : 01 Physical Planning Policies, Strategies,Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Status of development of the National physical Development Plan	Text	Development of National Physical Development Plan	
KeyOutputPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	
KeyOutputPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	30	
Sub Programme : 13 Physical Planning			
KeyOutputPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	18

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	20	21
Sub Programme : 14 Urban Development			
KeyOutputPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	18
KeyOutputPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	30	21
KeyOutputPut : 06 Urban Dev't Policies, Strategies ,Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Districts where National Urban Policy is disseminated	Number	20	18
Status of the development of the National Urban Solid waste Management policy.	Policy Process	Submitting of the Draft to the Cabinet	Draft National Urban Solid waste Management policy produced
Programme : 03 Housing			
Sub Programme : 09 Housing Development and Estates Management			
KeyOutputPut : 04 Estates Management Policy, Strategies & Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of districts where proto-type plans are disseminated	Number	15	18
Sub Programme : 10 Human Settlements			
KeyOutputPut : 01 Housing Policy, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Districts where National Housing policy is disseminated	Number	20	25
Sub Programme : 15 Office of the Director, Housing			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 01 Housing Policy, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Districts where National Housing policy is disseminated	Number	20	25

Performance highlights for the Quarter

- 1 Stakeholders consultative meeting on the Land Acquisition Bill 2018 held in Kampala.
- Draft Land Regulations 2018 prepared for final re-submission and approval by TMM
- 1 DLB of Agago trained in Land Management.
- 7 DLO's of Buvuma, Agago, Kyotera, Rakai, Mpigi, Gomba and Soroti trained in land Management .
- 6 DLB's Agago, Masindi, Mukono, Mbarara, Mityana and , Kabale supervised and monitored & 4 MZO of Lira, Masindi, Mukono and Mbarara supervised and monitored
- 15 Geodetic Control Points Established. (In Bulambuli and Kween districts).
- Subscription made to (RCMRD) in Nairobi, Kenya for member state fee for Year 2019
- 3 Joint border technical committee meetings held i.e UG/S.Sudan, Kidepo Valley 11th -16th March 2019, UG/KY Nairobi March 2019, UG/DRC Buhoma, Bwindi March 2019 .
- Reconnaissance to survey 16 Kms UG/DRC border done from March - April 2019
- 18 topographic maps for Iganga and Mayuge Districts disseminated.
- 9050 deed plans approved
- Surveying and mapping activities in 7 districts served by Mbale MZO, (Mbale , Kapchorwa, Sironko, Bududa, Manafwa, Bulambuli and Kween) supervised.
- Proposed District Compensation rates for District of Mubende done.
- Rating of 3 Municipal Councils of Bweyale, Kagadi and Ntungamo done.
- Supervision of Land Acquisition for Infrastructure Projects: i.e UNRA: 49 Cases, Ministry of Works and Transport Projects: 1 cases, Ministry of Water and Environment Projects: 11 cases, UETCL: 8 Cases, Oil Pipeline projects: 2 cases, Rural Electrification Agency (REA) Projects: 3 Cases, Ministry of Agriculture, Animal industry and Fisheries Projects: 1 Case, Ministry of Energy and Mineral Development Projects: 5 Cases
- 163 property Valuations carried out i.e Market Valuation: 37 cases, Rental Valuation: 56 premises, Custodian Board Survey: 5 cases, Boarding-off: 2 cases, Terms: 36 cases, Probate: 19 cases, Ranches: 1 case and General compensation: 7 cases
- 16,416 certificates of Title issued of freehold, mailo and leasehold
- 3,224 titles files committed across all the MZOs
- 15,476 conveyances completed
- Final Draft National Physical Development Plan (NPDP)developed
- 12 CORS installed in Moroto, Masindi, Kibaale, Lira, Soroti, Gulu, Masaka, Mbale, Jinja, Arua, Entebbe and Fort Portal. All these 12 CORS have been linked to the National Control Centre (NCC)
- 180 Control points established i.e 120 control points in Mbarara district, 60 control points in Oyam district
- A comprehensive multimedia IEC strategy for the LHUD sector developed
- NLIS maintained in 13 MZOs of Jinja, Wakiso, Mukono, Kampala, Mbarara, Masaka, Lira, Kibaale, Kabarole, Arua, Gulu, Masindi and Mbale;
- 3 LIS sites of NLIC, MLHUD/HQ and Surveys and Mapping Department. Mpigi, Rukungiri, Wakiso, Mityana and Luweero MZO buildings handed over to the Ministry for LIS installations
- Rukungiri MZO LIS installation completed
- Completed installation of server room and strong room doors
- Adjudicated and demarcated 2,360 parcels in Rwakishakizi parish in Mbarara district under SLAAC program
- 23 parish boundaries demarcated: 14 in Mbarara and 9 in Oyam
- Greater Kampala Metropolitan areas of Makindye Ssabagabo, Kyengera, & Kasangati monitored and inspected for compliance to the land use regulatory framework
- Consultant hired and contract to undertake National State of Land Use Compliance Report/Audit for 2019 signed.
- Inception Report for National State of Land Use Compliance Report 2019 submitted, reviewed and approved in readiness for the data collection phase.
- Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma.
- Physical Planning Committees Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma trained and sensitized on implementation of Land use regulatory compliance framework and enforcement.

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

- Field activities undertaken by the National Physical Planning Board in Lugazi, Jinja, Mbale and Soroti.
- Pre- National Physical Planning Board field activities undertaken in Jinja, Gulu and Koboko Municipalities.
- Supervision of physical planning activities in Butambala, Gomba & Mpigi
- Supervision of preparation of PDPs in Kyenjojo and Kamwenge
- Training Physical Planning Committees of Isingiro District, Town Councils and Sub Counties
- 3 Urban Councils of Nakapirit, Moroto and Amudat monitored and trained
- 8 Condominium plans vetted.
- Monitoring and Evaluation of dissemination of prototype plans carried out in Sironko and Bulambuli (Eastern Region) and Lwengo and Kalungu (Central Region).
- Prototype plans disseminated in two local governments of Bundibugyo and Ntoroko in Western Uganda.
- Cataloguing of housing estates carried out in two districts of Iganga and Busia and their Local Governments
- National Housing Policy, 2016 was disseminated to Districts of Namutumba, Busembatya, Budaka, Pallisa, Butebo, Sironko, Bulambuli, Kween, Kapchorwa and Bukwo

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	19.52	16.69	13.23	85.5%	67.8%	79.3%
<i>Class: Outputs Provided</i>	<i>12.86</i>	<i>11.26</i>	<i>10.06</i>	<i>87.5%</i>	<i>78.2%</i>	<i>89.4%</i>
020101 Land Policy, Plans, Strategies and Reports	2.98	2.23	2.19	74.8%	73.5%	98.2%
020102 Land Registration	0.42	0.34	0.32	82.2%	77.6%	94.5%
020103 Inspection and Valuation of Land and Property	1.65	1.70	1.61	102.8%	97.4%	94.7%
020104 Surveys and Mapping	3.28	2.82	2.42	86.2%	73.9%	85.7%
020105 Capacity Building in Land Administration and Management	0.24	0.15	0.13	62.6%	53.7%	85.7%
020106 Land Information Management	4.29	4.01	3.39	93.4%	78.9%	84.4%
<i>Class: Outputs Funded</i>	<i>3.00</i>	<i>1.78</i>	<i>1.68</i>	<i>59.2%</i>	<i>56.1%</i>	<i>94.7%</i>
020151 Ministry Zonal Offices	3.00	1.78	1.68	59.2%	56.1%	94.7%
<i>Class: Capital Purchases</i>	<i>3.66</i>	<i>3.66</i>	<i>1.48</i>	<i>100.0%</i>	<i>40.6%</i>	<i>40.6%</i>
020175 Purchase of Motor Vehicles and Other Transport Equipment	3.66	3.66	1.48	100.0%	40.6%	40.6%
Program 0202 Physical Planning and Urban Development	5.42	4.15	3.17	76.6%	58.6%	76.4%
<i>Class: Outputs Provided</i>	<i>5.42</i>	<i>4.15</i>	<i>3.17</i>	<i>76.6%</i>	<i>58.6%</i>	<i>76.4%</i>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.06	0.75	0.61	70.9%	57.3%	80.9%
020202 Field Inspection	0.27	0.16	0.16	58.9%	57.7%	97.8%
020203 Devt of Physical Devt Plans	3.28	2.59	1.85	79.0%	56.3%	71.3%
020205 Support Supervision and Capacity Building	0.49	0.39	0.38	80.1%	78.5%	98.1%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.32	0.26	0.18	80.6%	55.6%	69.0%
Program 0203 Housing	1.62	1.13	0.98	69.6%	60.3%	86.6%
<i>Class: Outputs Provided</i>	<i>1.62</i>	<i>1.13</i>	<i>0.98</i>	<i>69.6%</i>	<i>60.3%</i>	<i>86.6%</i>
020301 Housing Policy, Strategies and Reports	0.16	0.10	0.08	62.7%	50.4%	80.4%
020302 Technical Support and Administrative Services	0.66	0.46	0.41	69.5%	61.5%	88.5%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
020303 Capacity Building	0.20	0.13	0.11	64.1%	58.4%	91.1%
020304 Estates Management Policy, Strategies & Reports	0.60	0.44	0.37	73.5%	62.3%	84.8%
Program 0249 Policy, Planning and Support Services	33.00	44.64	41.42	135.2%	125.5%	92.8%
Class: Outputs Provided	21.02	23.01	21.37	109.5%	101.7%	92.9%
024901 Policy, consultation, planning and monitoring services	2.04	1.83	1.74	89.7%	85.6%	95.4%
024902 Ministry Support Services (Finance and Administration)	16.78	19.43	17.93	115.8%	106.9%	92.3%
024903 Ministerial and Top Management Services	1.79	1.41	1.37	78.5%	76.5%	97.4%
024904 Information Management	0.10	0.08	0.08	80.1%	74.1%	92.6%
024905 Procurement and Disposal Services	0.11	0.10	0.10	98.0%	90.3%	92.1%
024906 Accounts and internal Audit Services	0.20	0.16	0.15	75.9%	73.6%	96.9%
Class: Capital Purchases	2.85	2.49	0.97	87.5%	34.2%	39.1%
024975 Purchase of Motor Vehicles and Other Transport Equipment	1.00	1.00	0.00	100.0%	0.0%	0.0%
024976 Purchase of Office and ICT Equipment, including Software	1.85	1.49	0.97	80.7%	52.7%	65.3%
Class: Arrears	9.13	19.13	19.08	209.5%	208.9%	99.7%
024999 Arrears	9.13	19.13	19.08	209.5%	208.9%	99.7%
Total for Vote	59.56	66.61	58.80	111.8%	98.7%	88.3%

Table V3.2: 2018/19 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	40.92	39.55	35.58	96.6%	86.9%	90.0%
211101 General Staff Salaries	7.44	5.58	4.97	75.0%	66.9%	89.1%
211102 Contract Staff Salaries	0.75	0.58	0.37	76.4%	48.9%	64.0%
211103 Allowances (Inc. Casuals, Temporary)	1.45	1.17	1.15	80.3%	79.1%	98.5%
212101 Social Security Contributions	0.08	0.06	0.05	84.2%	62.4%	74.1%
212102 Pension for General Civil Service	2.67	2.00	1.47	75.0%	55.1%	73.4%
213001 Medical expenses (To employees)	0.01	0.01	0.01	65.4%	59.7%	91.3%
213002 Incapacity, death benefits and funeral expenses	0.06	0.05	0.04	78.3%	68.6%	87.6%
213004 Gratuity Expenses	1.02	0.92	0.05	90.0%	5.2%	5.7%
221001 Advertising and Public Relations	0.07	0.05	0.04	64.9%	55.8%	85.9%
221002 Workshops and Seminars	1.89	2.06	1.99	109.2%	105.2%	96.3%
221003 Staff Training	0.73	0.92	0.89	126.2%	121.7%	96.4%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	25.0%	12.8%	51.4%
221007 Books, Periodicals & Newspapers	0.07	0.03	0.03	50.4%	44.1%	87.6%
221008 Computer supplies and Information Technology (IT)	0.58	0.53	0.50	90.7%	85.1%	93.9%
221009 Welfare and Entertainment	0.47	0.29	0.28	60.7%	59.7%	98.4%
221011 Printing, Stationery, Photocopying and Binding	1.15	1.29	1.18	112.4%	102.6%	91.3%
221012 Small Office Equipment	0.05	0.05	0.05	98.8%	98.5%	99.7%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
221017 Subscriptions	0.11	0.06	0.03	52.3%	28.6%	54.6%
221020 IPPS Recurrent Costs	0.05	0.03	0.03	75.0%	74.4%	99.2%
222001 Telecommunications	0.23	0.11	0.09	46.3%	38.2%	82.4%
222002 Postage and Courier	0.02	0.01	0.01	60.7%	54.8%	90.4%
222003 Information and communications technology (ICT)	1.11	0.67	0.33	60.2%	29.9%	49.6%
223001 Property Expenses	0.06	0.04	0.04	63.3%	63.3%	100.0%
223004 Guard and Security services	0.47	0.42	0.34	88.4%	72.1%	81.5%
223005 Electricity	0.32	0.23	0.23	72.6%	72.6%	100.0%
223006 Water	0.20	0.08	0.07	39.3%	37.5%	95.3%
224004 Cleaning and Sanitation	0.19	0.15	0.12	81.3%	65.0%	80.0%
224005 Uniforms, Beddings and Protective Gear	0.16	0.02	0.00	14.2%	2.2%	15.2%
225001 Consultancy Services- Short term	0.49	0.44	0.36	91.3%	73.9%	81.0%
225002 Consultancy Services- Long-term	1.95	1.48	0.88	75.8%	44.9%	59.3%
227001 Travel inland	2.65	1.93	1.91	72.6%	72.0%	99.1%
227002 Travel abroad	0.40	0.39	0.38	97.3%	97.0%	99.7%
227004 Fuel, Lubricants and Oils	1.83	1.24	1.24	67.5%	67.5%	99.9%
228001 Maintenance - Civil	0.63	0.82	0.70	130.5%	111.4%	85.4%
228002 Maintenance - Vehicles	0.62	0.78	0.73	124.9%	117.0%	93.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.47	0.61	0.55	130.4%	117.4%	90.1%
282104 Compensation to 3rd Parties	10.40	14.42	14.42	138.6%	138.7%	100.0%
Class: Outputs Funded	3.00	1.78	1.68	59.2%	56.1%	94.7%
263104 Transfers to other govt. Units (Current)	3.00	1.78	1.68	59.2%	56.1%	94.7%
Class: Capital Purchases	6.50	6.15	2.46	94.5%	37.8%	40.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.24	0.18	0.18	75.0%	75.0%	100.0%
312201 Transport Equipment	4.66	4.66	1.48	100.0%	31.9%	31.9%
312202 Machinery and Equipment	0.66	0.53	0.20	80.6%	30.8%	38.2%
312203 Furniture & Fixtures	0.32	0.32	0.31	100.0%	96.9%	96.9%
312213 ICT Equipment	0.63	0.46	0.28	73.0%	44.6%	61.1%
Class: Arrears	9.13	19.13	19.08	209.5%	208.9%	99.7%
321605 Domestic arrears (Budgeting)	9.05	19.05	19.05	210.5%	210.5%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.08	0.08	0.03	100.0%	30.7%	30.7%
Total for Vote	59.56	66.61	58.80	111.8%	98.7%	88.3%

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)	19.52	16.69	13.23	85.5%	67.8%	79.3%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.07	0.05	0.05	69.0%	68.4%	99.1%
04 Land Administration	2.03	1.93	1.83	95.4%	90.4%	94.7%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

05 Surveys and Mapping	3.28	2.82	2.42	86.2%	73.9%	85.7%
06 Land Registration	0.42	0.34	0.32	82.2%	77.6%	94.5%
07 Land Sector Reform Coordination Unit	9.88	7.71	6.94	78.0%	70.3%	90.1%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.85	3.83	1.66	99.6%	43.1%	43.3%
Program 0202 Physical Planning and Urban Development	5.42	4.15	3.17	76.6%	58.6%	76.4%
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.04	0.04	71.1%	66.0%	92.9%
12 Land use Regulation and Compliance	0.84	0.61	0.55	72.7%	64.6%	88.9%
13 Physical Planning	1.29	1.12	0.90	87.2%	69.9%	80.1%
14 Urban Development	0.53	0.40	0.31	75.2%	58.9%	78.4%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	2.70	1.97	1.38	73.2%	51.0%	69.7%
Program 0203 Housing	1.62	1.13	0.98	69.6%	60.3%	86.6%
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.94	0.67	0.59	71.1%	62.6%	88.1%
10 Human Settlements	0.63	0.43	0.37	67.6%	59.0%	87.3%
15 Office of the Director, Housing	0.05	0.03	0.02	67.8%	33.1%	48.8%
Program 0249 Policy, Planning and Support Services	33.00	44.64	41.42	135.2%	125.5%	92.8%
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	18.14	26.31	24.64	145.0%	135.8%	93.7%
02 Planning and Quality Assurance	1.21	1.14	1.13	93.6%	92.9%	99.2%
16 Internal Audit	0.10	0.06	0.06	63.7%	61.8%	97.1%
<i>Development Projects</i>						
1331 Support to MLHUD	13.55	17.13	15.59	126.4%	115.0%	91.0%
Total for Vote	59.56	66.61	58.80	111.8%	98.7%	88.3%

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)	94.50	72.82	50.13	77.1%	53.0%	68.8%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	94.50	72.82	50.13	77.1%	53.0%	68.8%
Program : 0202 Physical Planning and Urban Development	40.70	36.71	15.09	90.2%	37.1%	41.1%
<i>Development Projects.</i>						
1255 Uganda Support to Municipal Development Project (USMID)	0.00	6.55	6.49	655.3%	649.4%	99.1%
1310 Albertine Region Sustainable Development Project	22.76	30.15	8.60	132.5%	37.8%	28.5%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

1514 Uganda Support to Municipal Infrastructure Development (USMID II)	17.94	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	135.20	109.53	65.21	81.0%	48.2%	59.5%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Land, Administration and Management (MLHUD)			
<i>Recurrent Programmes</i>			
Subprogram: 03 Office of Director Land Management			
<i>Outputs Provided</i>			
Output: 01 Land Policy, Plans, Strategies and Reports			
emergency land disputes handled	- Emergency land disputes for Lusanja - Wakiso district and Mukono district	Item	Spent
emergency land disputes handled	handled. 17 land conflicts reported in Acholi sub-region. 9 were resolved by the Area Land Committee and the demarcation team and the rest (8) forwarded to Acholi Religious Leaders Peace Initiative for mediation.	211101 General Staff Salaries	35,520
Public sensitized on Land matters		211103 Allowances (Inc. Casuals, Temporary)	2,641
Public sensitized on Land matters		221007 Books, Periodicals & Newspapers	240
Land Management Institutions in 12 Districts Monitored and Evaluated		221009 Welfare and Entertainment	720
Performance of 13 MZOs Monitored		221011 Printing, Stationery, Photocopying and Binding	385
Performance of 13 MZOs Monitored		222001 Telecommunications	200
National Land policy Implemented	- Emergency district land disputes handled between Kotido and Moroto districts; and Kween and Bulambuli districts.	227001 Travel inland	6,311
National Land policy Implemented	- Emergency land disputes for Lusanja - Wakiso district and Mukono district handled. 17 land conflicts reported in Acholi sub-region. 9 were resolved by the Area Land Committee and the demarcation team and the rest (8) forwarded to Acholi Religious Leaders Peace Initiative for mediation.	227004 Fuel, Lubricants and Oils	250
	- Sensitization on formation of Communal Land Associations (CLAs) undertaken in Kaabong district were 313 CLAs were commissioned. Public sensitized on Land matters and the LIS during the Taxpayers Appreciation week at Kololo. Completed and issued CCOs in Pader. A total of 6,851 people benefited of which 4,096 were women and 2,755 are men. It includes 31 disabled men and women. The total acreage of the land demarcated is 65,167 acres to which 300 customary land certificates were handed over. Completed the issuance of CCOs in Nwoya. A total of 3,473.22 hectares of land in Owee, Lunik, Ladyema, Dog Aswa and Agucira parishes was demarcated and the owners include 460 men, 350 women, 110 boys and Male youth, and 81 girls and female youth and female youth, 62 widows and 31 People with disabilities. Completed reconnaissance, mobilization and sensitization on registration of CLAs in Bunyoro region (Kibaale, Hoima, Masindi and Buliisa); Bukedi region (Busia, Tororo, Butaleja, Budaka, Pallisa and Butebo); and Kayunga district. - Carried out sensitization for Ugandans in		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

the Diaspora, Mityana, Kassanda, Mubende, Soroti, Katakwi, Karamoja Policy Committee comprising representation of all districts in Karamoja, With Assistance from FRA secured sensitization materials for public awareness meetings in areas with the Landlord –Tenant Phenomenon.

- Public sensitized on Land matters in Kiruhura, Ibanda, Mbarara and Oyam districts in relation to Systematic Land Adjudication and Certification.

Performance of 9 MZOs of Mbarara, Lira, Arua, Gulu, Wakiso, Masaka, Mbale, Jinja and Mukono monitored.

- Coordinated the review meetings for the National Land Policy Implementation Action Plan and the National Fit For Purpose (FFP) Strategy on Land Administration for Uganda. Held meeting with European Union on the DINU Project and the World Bank on the CEDP.

- Coordinated meetings for the development of the Resettlement Policy. Coordinated the printing of 3,000 Uganda National Land Policy pocket version booklets.

- Held meeting with the CCO Interest Group on issuance of CCOs in Uganda.

- Held meetings with the World Bank Implementation Support Mission on the implementation of the CEDP-LC.

- Produced 1,246 Certificates of Customary Ownership for Kabale district.

- Coordinated Technical Standards Committee meetings to review land related fees and review LIS related issues.

Reasons for Variation in performance

Total	46,266
Wage Recurrent	35,520
Non Wage Recurrent	10,746
AIA	0
Total For SubProgramme	46,266
Wage Recurrent	35,520
Non Wage Recurrent	10,746

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Stakeholders consulted on Land issues		Item	Spent
Stakeholders consulted on Land issues	- 1 Stakeholders Workshop on Land Acquisition and Resettlement for the Albertine Region held in Hoima	211101 General Staff Salaries	300,717
Land regulations Finalised and Disseminated		211103 Allowances (Inc. Casuals, Temporary)	7,408
Land regulations Finalised and Disseminated	- 1 Regional Stakeholders consultative workshop on Land Acquisition for the Karamoja region held in Moroto	221002 Workshops and Seminars	4,890
		221011 Printing, Stationery, Photocopying and Binding	2,810
	- 1 Stakeholders consultative meeting on the Land Acquisition Bill 2018 held in Kampala.		
	- Draft Land Regulations 2018 prepared for final re-submission and approval by TMM		

Reasons for Variation in performance

Total	315,825
Wage Recurrent	300,717
Non Wage Recurrent	15,108
AIA	0

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
compensation rates for 116 Districts Reviewed and approved	- Compensation rates for 14 Districts of Rubirizi, Ibanda, Omoro, Oyam, Kyankwanzi, Malaba, Sembabule, Lwengo, Rakai, Kyotera, Kakumiro, Hoima, Mudende and Kisoro proposed:	Item	Spent
National Land Values Databank Commenced		211101 General Staff Salaries	4,022
Valuation standards and Guidelines Developed		211102 Contract Staff Salaries	44,921
Training in Strategic Planning and Management undertaken.	- Rating of 10 Municipal Councils of Fortportal, Nagongera, Kiruhura, Kagadi, Wattuba, Soroti, Bweyale, Kagadi, Ntungamo and Moyo done	211103 Allowances (Inc. Casuals, Temporary)	164,950
Supervision of 40 land acquisitions for Government projects Conducted		212101 Social Security Contributions	3,000
Male and Female staff Trained in Land and Property valuation		221002 Workshops and Seminars	158,179
Property Valuation Carried out		221003 Staff Training	590,257
		221009 Welfare and Entertainment	20,298
		221017 Subscriptions	3,800
	- Supervision of 201 Land Acquisition for Infrastructure Projects i.e UNRA: 110 Cases, Ministry of Works and Transport Projects: 12 cases, Ministry of Water and Environment Projects: 33 cases, UETCL: 18 Cases, Oil Pipeline projects: 8 cases, Rural Electrification Agency (REA) Projects: 9 Cases, Ministry of Agriculture, Animal industry and Fisheries Projects: 2 Cases, Ministry of Energy and Mineral Development Projects: 7 Cases, Hydro Power Projects: 2 Cases conducted.	222001 Telecommunications	3,750
		225001 Consultancy Services- Short term	132,000
		227001 Travel inland	199,987
		227004 Fuel, Lubricants and Oils	78,900
		228002 Maintenance - Vehicles	27,809
	- 588 Property Valuation carried out i.e Market Valuation: 136 cases, Rental Valuation: 192 premises, Custodian Board Survey: 39 cases, Boarding-off: 7 cases, Insurance Valuation: 2 cases, Terms: 99 cases, Probate: 72 cases, General compensation: 39 cases, and Ranches: 2 cases		
Total			1,431,873
Wage Recurrent			48,943
Non Wage Recurrent			1,382,930
AIA			0

Reasons for Variation in performance

Output: 05 Capacity Building in Land Administration and Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
33 male and female Government Valuers and at least 50 stakeholders Trained in specialized land acquisition models	- 33 DLB's of Kamuli, Lyantonde, Sembabule, Nebbi , Napak, Moroto, Nwoya, Mbarara, Ibanda , Kiruhura, Katakwi, Agago and Oyam trained in Land Management.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 26,108
40DLBs and 40DLBOs Trained in Land Management in all regions	- 33 DLO's of Ibanda, Kiruhura, Katakwi, Oyam , Mbarara, Kamuli, Lyantonde, Sembabule, Napak, Moroto, Nwoya, Nebbi, Buvuma, Agago, Kyotera, Rakai, Mpigi, Gomba and soroti trained in Land Management.	221008 Computer supplies and Information Technology (IT)	4,050
40DLBs, 40DLOs and 8MZO's Supervised and monitored	- 37 DLBs of Districts of Mbarara, Ibanda, Kiruhura, Oyam, Katakwi, Lyantonde, Moroto, Napak, Sembabule, Nebbi, Nwoya, Kamuli Mityana, Agago , Masindi, Mukono, and Kabale supervised and monitored.	221009 Welfare and Entertainment	6,857
	- 31 DLOs of Kamuli, Lyantonde, Napak, Moroto, Sembabule, Mbarara, Nwoya, Nebbi, Oyam, Katakwi, Ibanda, Mityana, Agago , Masindi, Mukono, Kabale, and Kiruhura supervised and monitored .	221011 Printing, Stationery, Photocopying and Binding	3,226
	- 9 MZO's of Mbarara, Lira, Arua, Moroto, Gulu, Mukono, Jinja , Masindi and Masaka monitored and supervised	221017 Subscriptions	3,250
		222001 Telecommunications	3,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	7,159

Reasons for Variation in performance

Total	83,649
Wage Recurrent	0
Non Wage Recurrent	83,649
AIA	0
Total For SubProgramme	1,831,348
Wage Recurrent	349,661
Non Wage Recurrent	1,481,687
AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
20 GCPs Established	- 223 Geodetic control points established	Item	Spent
Subscription to RCMRD made	- Subscription made to (RCMRD) in Nairobi, Kenya for member state fee for Year 2018 and 2019	211101 General Staff Salaries	639,176
Joint border technical committee meetings and field visits for sensitization of border communities with DRC, Rwanda, Kenya, South Sudan and Tanzania held.	- 11 Joint border technical committee meetings i.e UG/TZ in Kyotera in August 2018, UG/TZ in Mutukula in Sept 2018, UG/KY in Mukono in August 2018, UG/DRC in Munyoyo in July 2018, UG/RW Nyagatare Dec 2018, UG/TZ Mutukula Nov 2018, UG/KY Mombasa Dec 2018, UG/DRC Entebbe Dec 2018, UG/S.Sudan, Kidepo Valley 11th–16th March 2019, UG/KY Nairobi March 2019, UG/DRC Buhoma, Bwindi March 2019	211103 Allowances (Inc. Casuals, Temporary)	244,049
800 Buffer Pillars For Monumentation of the international border established.	- 53 Buffer pillars in Kabale, Kigezi area and main Border pillars established.	221001 Advertising and Public Relations	2,000
4 topographic maps(1:50,000 scale) Reprinted	- 2 topographic maps i.e (29/2 Pakwach and 38/3 Buseruka) reprinted. -1000 copies topographic maps disseminated	221002 Workshops and Seminars	335,982
210.525KM of International Boundary Surveyed (i.e UG-KY, UG-RW, UG-DRC, UG-RSS, UG-TZ)	- 202 km of UG/RW boundary surveyed and Reconnaissance to survey 16 Kms UG/DRC border done from March – April 2019	221007 Books, Periodicals & Newspapers	900
Updated topographic and thematic maps disseminated to 8 districts in all regions	- 36 topographic maps for 4 districts of Luwero, Nakaseke, Iganga and Mayuge Districts updated and disseminated	221008 Computer supplies and Information Technology (IT)	37,496
35000 Deed Plans Approved	-27,300 deed plans approved	221009 Welfare and Entertainment	12,000
20 Districts Supervised i.e Kotido, Soroti, Kiboga, Kabale, Lira, Gulu, Arua, Masindi, Kibaale, Kabarole, Tororo, Mbale, Jinja, Bushenyi, Mbarara, KCCA, Masaka, Mpigi, Mukono, Wakiso	- Surveying and mapping activities in 21 districts supervised (Kabale, Arua, Masaka, Mbarara, Mbale, Mukono, Wakiso, Kiruhura, Rukungiri, Tororo, Masindi, Mubende, Mpigi Mbale , Kapchorwa, Sironko, Bududa, Manafwa, Bulambuli , Kween and Masaka)	221011 Printing, Stationery, Photocopying and Binding	42,120
		221017 Subscriptions	4,650
		222001 Telecommunications	1,207
		222003 Information and communications technology (ICT)	224,188
		223006 Water	3,000
		227001 Travel inland	173,159
		227002 Travel abroad	80,782
		227004 Fuel, Lubricants and Oils	66,215
		228001 Maintenance - Civil	494,531
		228002 Maintenance - Vehicles	55,880
		228003 Maintenance – Machinery, Equipment & Furniture	4,773

Reasons for Variation in performance

- Establishment of Buffer pillars in Kabale, Kigezi area and main Border pillars not yet commenced as the process is still at planning stage.
- Numerous disputes over land conflicts in Mbale region
- Implementation of LIS in Mbale MZO.
- The UG/RW border was closed thus affecting survey works at that border
- Sponsored by Uganda Geodetic Reference Frame (UGREF) Project.

Total	2,422,107
Wage Recurrent	639,176
Non Wage Recurrent	1,782,931
AIA	0
Total For SubProgramme	2,422,107
Wage Recurrent	639,176
Non Wage Recurrent	1,782,931
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

		Item	Spent
50 court cases facilitated	- 869 court cases facilitated.	211101 General Staff Salaries	190,504
50,000 Certificates of titles processed and issued (sex Disaggregated)	- 43 cancellations handled	211103 Allowances (Inc. Casuals, Temporary)	42,492
Land registration files committed in Kabalore, Kibaale, Masaka, KCCA and Mukono MZOs	- 567 complaints handled	221002 Workshops and Seminars	51,033
4 customized training for Registrars on LIS and Land related laws conducted	- 25 rejections handled	221003 Staff Training	3,980
13 MZOs monitored and supervised	- 43,189 certificates of title of freehold, mailo and leasehold processed and issued	221007 Books, Periodicals & Newspapers	70
120,000 conveyances of mortgages (sex Disaggregated), caveats, court order registrations, etc completed	- 10,723 titles files committed across all the MZOs	221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	1,600
		227004 Fuel, Lubricants and Oils	20,697
	- 10 MZOs of Arua, Mbarara, Mukono, Wakiso, Mbale, Masindi, Lira, Gulu, Jinja and Masaka monitored and supervised.	228002 Maintenance - Vehicles	2,419
	- 47,081 conveyances completed		
	- 134 amendments; 43 Re-entries; and 7 Removal of Encumbrances facilitated by the Office of the Commissioner Land Registration.		

Reasons for Variation in performance

Total	322,395
Wage Recurrent	190,504
Non Wage Recurrent	131,891
AIA	0
Total For SubProgramme	322,395
Wage Recurrent	190,504
Non Wage Recurrent	131,891
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Principles of Valuation bill developed NLP disseminated in 20 districts Guidelines for Land administration developed	Consultations being undertaken on the Valuation Bill.	Item 211101 General Staff Salaries	Spent 1,760,563
Approved revised Land regulations in place 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 Final Draft Bills produced	Final Draft Land Regulations in discussed. Fees schedule for land related transactions reviewed.	221002 Workshops and Seminars	69,869
Reasons for Variation in performance			
			Total
			1,830,432
			Wage Recurrent
			1,760,563
			Non Wage Recurrent
			69,869
			AIA
			0

Output: 05 Capacity Building in Land Administration and Management

6 Officers (sex Disaggregated) trained in GIS, Photogrammetry etc 8 ICT Officers (sex Disaggregated) trained in LIS operational packages	- 2 Officers (1 ICT and 1 Cartographer) trained in GIS and other packages. 3 ICT officers (1 female and 2 male) trained.	Item 221003 Staff Training	Spent 44,767
Reasons for Variation in performance			
			Total
			44,767
			Wage Recurrent
			0
			Non Wage Recurrent
			44,767
			AIA
			0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
LIS maintained	LIS maintained through routine maintenance of the equipment.	Item	Spent
ICT Equipment for MZO procured		211102 Contract Staff Salaries	226,066
ICT Equipment procured		211103 Allowances (Inc. Casuals, Temporary)	41,957
Rectified surveys and mapping in the LIS	- ICT equipment procured to support the smooth operationalization of the MZOs.	212101 Social Security Contributions	34,656
7MZOs functionalized		221001 Advertising and Public Relations	9,709
13 MZOs monitored and supervised and	Completed installation of Strong room and server room doors in the 10 MZOs under construction.	221002 Workshops and Seminars	129,563
11 construction sites monitored		221008 Computer supplies and Information Technology (IT)	293,553
7MZOs operationalized	Procurement and delivery of furniture in the 10 MZOs completed.	221009 Welfare and Entertainment	29,200
	5 MZO buildings of Wakiso, Rukungiri, Kabale, Mityana and Mpigi handed over to the Ministry.	221011 Printing, Stationery, Photocopying and Binding	714,456
	Installed equipment in Rukungiri MZO to commence operationalization.	221012 Small Office Equipment	25,000
	13 MZOs of Mbarara, Jinja, Masaka, Kampala, Kabarole, Lira, Gulu, Mbale, Arua, Masindi, Kibaale, Mukono and Wakiso monitored.	222001 Telecommunications	44,000
		222003 Information and communications technology (ICT)	89,735
	11 Construction sites monitored and supervised.	223001 Property Expenses	32,000
		223004 Guard and Security services	266,897
		223005 Electricity	101,199
		223006 Water	23,000
		224004 Cleaning and Sanitation	52,738
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	254,391
		227004 Fuel, Lubricants and Oils	150,000
		228001 Maintenance - Civil	105,043
		228002 Maintenance - Vehicles	287,650
		228003 Maintenance – Machinery, Equipment & Furniture	475,747

Reasons for Variation in performance

Total	3,387,059
Wage Recurrent	226,066
Non Wage Recurrent	3,160,993
AIA	0

Outputs Funded

Output: 51 Ministry Zonal Offices

Item	Spent
263104 Transfers to other govt. Units (Current)	1,681,824

Reasons for Variation in performance

Total	1,681,824
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,681,824
		AIA	0
		Total For SubProgramme	6,944,083
		Wage Recurrent	1,986,629
		Non Wage Recurrent	4,957,454
		AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

Support training in strategic planning and budget management undertaken. Customized trainings for Valuation undertaken.

Customized trainings for Valuation undertaken.

Item	Spent
221002 Workshops and Seminars	106,386
221008 Computer supplies and Information Technology (IT)	69,207

Reasons for Variation in performance

Total	175,593
GoU Development	175,593
External Financing	0
AIA	0

Output: 06 Land Information Management

Operationalization of 8 MZOs in Tororo, Moroto, Mpigi, Kabale, Rukungiri, Mityana, Luwero and Soroti. National Physical Development Plan prepared Base maps for Kampala, Block 1 and Block 8 produced and integrated. Taxes paid for the procurement and purchase of capital equipment for the project. LIS rolled out and maintained in 21 MZOs and 3 LIS sites of NLIC, MLHUD/HQ and Surveys & Mapping Department. Commitment of files completed in Luwero, Mityana, Kampala, Wakiso and MLHUD/HQ. LIS roll out activities monitored. Individual and communally owned parcels adjudicated and demarcated.

- Basic Computer training for 20 MZO staff undertaken from 29 October - 2 November, 2018. LIS training undertaken for 13 staff of Rukungiri MZO and 16 staff of Luweero MZO in November 2018. URA Portal training undertaken for 11 Intake Clerks in the MZOs of Mbale, Masindi, Mbarara, Masaka, Kabarole, Kibaale, Lira and Gulu in November 2018. Basic Computer training undertaken in December 2018 for 29 MZO staff.

Item	Spent
225002 Consultancy Services- Long-term	50,125,509

- Conversion of instruments for different MZOs undertaken as follows: - Mityana (97,963 Instruments; 8,925 root tiles; 5,197 blue pages; and 7,243 certificates). - Mukono (53,397 Instruments; 7,969 root tiles; and 1,595 certificates). - Luweero (96,600 Instruments) - Wakiso (936 Instruments; 11,805 root tiles; 523 blue pages; and 1,136 certificates).

- A comprehensive multimedia IEC strategy for the LHUD sector developed

- 12 CORS installed in Moroto, Masindi,

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Kibaale, Lira, Soroti, Gulu, Masaka, Mbale, Jinja, Arua, Entebbe and Fort Portal. All these 12 CORS have been linked to the National Control Centre (NCC)- Final Draft National Physical Development Plan (NPDP) developed- 90% of the orthophotos produced. Processing of satellite imagery for the remaining 10% of un-flown areas.-Taxes paid for the procurement and purchase of capital equipment for the project.- NLIS maintained in 13 MZOs of Jinja, Wakiso, Mukono, Kampala, Mbarara, Masaka, Lira, Kibaale, Kabarole, Arua, Gulu, Masindi and Mbale; and 3 LIS sites of NLIC, MLHUD/HQ and Surveys and Mapping Department.- Committed 6,872 files - Construction Supervision undertaken by the MLHUD Construction Management Team, Construction Supervision Consultant and the LIS Consultants in order to ensure that the buildings are compliant to the LIS requirements.

- Mpiigi, Rukungiri, Wakiso, Mityana and Luweero MZO buildings handed over to the Ministry for LIS installations

- Rukungiri MZO LIS installation completed

-Completed installation of server room and strong room doors- Inception Report, Project Implementation Plan and Project Quality Plan approved.

- Training of trainers undertaken in Mbarara, Oyam, Kiruhura and Ibanda districts.

-Rapid Physical Planning Appraisal training and sensitization activities undertaken in Mbarara, Oyam, Kiruhura and Ibanda districts.

- Physical Planning undertaken in 3 parishes of Mbarara district including Kichwamba, Rwakishakiizi and Bugaashe.

- 23 parish boundaries demarcated: 14 in Mbarara (and 9 in Oyam

-180 Control points established i.e 120 control points in Mbarara district, 60 control points in Oyam district

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- A comprehensive multimedia IEC strategy for the LHUD sector developed

Total	50,125,509
GoU Development	0
External Financing	50,125,509
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- 9 Pickups for Valuation-Office of the CGV procured- Specialized Equipment and Machinery for Surveys and Mapping Department, ISLM, Physical Planning and MZOs Procured	15 pickups, 2 station wagons and 1 bus procured to support operationalization of the 8 MZOs and project activities.	312201 Transport Equipment 1,484,440
	13 pickups procured for the 13 operational MZOs.- 13 vehicles procured and delivered to support operationalization of the 8 MZOs and project activities.	
	- Installation of curtains and furniture in the completed MZOs completed	

Reasons for Variation in performance

Total	1,484,440
GoU Development	1,484,440
External Financing	0
AIA	0
Total For SubProgramme	51,785,542
GoU Development	1,660,033
External Financing	50,125,509
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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Development of Directorate plans and budgets coordinated	- Coordinated development of Directorate plans and budgets	Item	Spent
Implementation of Physical Planning Act, Implementation of the National Urban Policy commenced	- Implementation of the Physical Planning Act, 2010, The National Land Use Policy, 2007 coordinated	211101 General Staff Salaries	24,932
Support Supervision and technical support of LG in Physical Planning activities conducted	- Preparatory activities for the launch of the National Urban Policy, 2017 coordinated	211103 Allowances (Inc. Casuals, Temporary)	4,581
	- Support supervision and technical support of Local Governments in Physical Planning activities conducted	221009 Welfare and Entertainment	1,260
		227001 Travel inland	3,230
		227004 Fuel, Lubricants and Oils	3,303

Reasons for Variation in performance

Total	37,306
Wage Recurrent	24,932
Non Wage Recurrent	12,374
AIA	0
Total For SubProgramme	37,306
Wage Recurrent	24,932
Non Wage Recurrent	12,374
AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

National Land Use Regulatory and Compliance Framework Disseminated to selected Urban Councils and MDAs	National Land Use Regulatory and Compliance Framework disseminated in Buikwe, Kakindu, Busunju, Butaleja, Rubaare and Lamwo.	Item	Spent
		211101 General Staff Salaries	163,238
		211103 Allowances (Inc. Casuals, Temporary)	16,493
		221002 Workshops and Seminars	9,847
		221007 Books, Periodicals & Newspapers	700
		221009 Welfare and Entertainment	1,050
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	29,855
		227004 Fuel, Lubricants and Oils	18,650

Reasons for Variation in performance

Total	242,333
Wage Recurrent	163,238
Non Wage Recurrent	79,095
AIA	0

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Greater Kampala Metropolitan Area Inspected and monitored for compliance to the Land Use Regulatory Framework Real Estate Developers Engaged in Implementation of National Physical Planning Standards and Guidelines. Implementation of PDPs, Land Use regulatory and compliance Framework in 30 selected Urban Councils across the Country Monitored	- Greater Kampala Metropolitan areas of Makindye Ssabagabo, Entebbe, Nansana, Ssisa, Kakiri, Kyengera, Kiira, Wakiso, Mukono & Kasangati monitored and inspected for compliance to the land use regulatory framework - Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in Nakaloke, Nabumali, Rubaare, Rwashamaire, Matete, Bukomansimbi, Lamwo Buikwe, Nkokonjeru Kakindu, Busunju, Butaleja, Busolwe Rubaare, Kitwe Lamwo, Padibe, and Anaka	Item 211103 Allowances (Inc. Casuals, Temporary) 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 11,882 1,210 1,050 2,610 2,400 1,670 750 23,567 14,000 2,500
			Total
			61,638
			Wage Recurrent
			0
			Non Wage Recurrent
			61,638
			AIA
			0

Reasons for Variation in performance

Output: 05 Support Supervision and Capacity Building

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Consultancy on State of Land Use undertaken.	National State of Land Use compliance Report TOR's developed	211103 Allowances (Inc. Casuals, Temporary)	2,245
19 urban councils Physical Planning committees assessed and evaluated on implementation of approved physical development plans	- National State of Land Use compliance Report TOR's developed	221002 Workshops and Seminars 221003 Staff Training	2,250 665
15 Urban Councils Trained and sensitized on Land use Compliance and enforcement	Consultant hired and contract to undertake National State of Land Use Compliance Report/Audit for 2019 signed.	221009 Welfare and Entertainment 222001 Telecommunications	1,200 750
	Inception Report for National State of Land Use Compliance Report 2019 submitted, reviewed and approved in readiness for the data collection phase.	225001 Consultancy Services- Short term 227001 Travel inland	200,000 17,589
	- Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in Lwakhaka, Manafwa, Kitgum, Nakaloke, Nabumali, Rubaare, Rwashamaire, Matete, Bukomansimbi, Lamwo, Anaka, Kashenshero & Mitooma.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	15,200 1,815
	- Physical Planning Committees Lwakhaka, Manafwa, Kitgum, Rubaare, Lamwo Padibe, Budaka, Lyantonde, Gomba, Pader, Kashenshero & Mitooma trained and sensitized on implementation of Land use regulatory compliance framework and enforcement.		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	241,713
	Wage Recurrent	0
	Non Wage Recurrent	241,713
	AIA	0
	Total For SubProgramme	545,684
	Wage Recurrent	163,238
	Non Wage Recurrent	382,446
	AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

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

Review of the Physical Planning Act 2010	- Retreat undertaken to review guidelines for preparation of PDPs, presentations made to the Board and preparation of draft reports carried out.	Item	Spent
		221002 Workshops and Seminars	9,707
		227001 Travel inland	14,290
		227004 Fuel, Lubricants and Oils	12,430
	Stakeholder consultations on the Issues paper for the Review of the Physical Planning Act 2010 carried out		

Reasons for Variation in performance

	Total	36,427
	Wage Recurrent	0
	Non Wage Recurrent	36,427
	AIA	0

Output: 02 Field Inspection

Item	Spent
227001 Travel inland	20,418

Reasons for Variation in performance

	Total	20,418
	Wage Recurrent	0
	Non Wage Recurrent	20,418
	AIA	0

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National Physical Planning Board activities coordinated in Karamoja Region, South Western Region, Central Region and Western Region Preparation of a Model Sub-county PDP	- Field activities undertaken by the National Physical Planning Board in Lugazi, Jinja, Mbale, Soroti and Central region. - Pre- National Physical Planning Board field activities undertaken in Jinja, Gulu and Koboko Municipalities. - Individual Consultant procured to spearhead the preparation of a Model Sub-county PDP	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 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 248,375 22,391 14,984 1,800 8,651 130,158 15,899 2,020 6,700 4,392 3,826 4,800 1,900 180,141 54,934 16,000 45,300 2,000 2,100
			Total
			766,371
			Wage Recurrent
			270,766
			Non Wage Recurrent
			495,605
			AIA
			0

Reasons for Variation in performance

No variation
Inadequate funds

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Supervision of Physical Planning activities in Kalangala, Buvuma, Buhweju, Rubirizi, Busenyi, Kagadi, Kibale, Mubende, Mityana, Mukono, Buikwe, Amuria, Ngora, Bukedea, Kiryandongo, Masindi, Butambala, Gomba, Mpigi, Rubaga, Nasana, Mayuge, Namayingo, Bugiri, Manafwa & Mbale	- Supervision of physical planning activities in Butambala, Gomba, Mpigi, Buhweju, and Rubirizi. - Supervision of the preparation of PDPs carried out in Serere, Nebbi Bugiri, Kyenjojo and Kamwenge districts	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,471 26,677 25,031 22,350
Supervision of the preparation of PDPs in the Districts of Kotido, Serere, Nakaseke, Arua, Nebbi, Kiruhura, Kyotera, Wakiso, Mbale, Kapchorwa, Lamwo, Mityana, Kibale, kyenjojo, Kamwenge, Kamuli and Nakasongola	- Training of District Physical Planning Committees and their respective sub county physical Planning committees carried out in Kakumiro, Kotido, Buvuma, Isingiro and Pallisa		
20 Physical planning committees of Gomba, Kyotera, Buvuma, Butambala, Pallisa, Kyankwanzi, Ntoroko, Kagadi, Lamwo, Bududa, Bulambuli, Ngora, Kagadi, Isingiro, Busia, Kole, Oyam, Kibuku, Serere and Agago trained			
Reasons for Variation in performance			
Insufficient funds Inadequate funds			
		Total	76,529
		Wage Recurrent	0
		Non Wage Recurrent	76,529
		AIA	0
		Total For SubProgramme	899,745
		Wage Recurrent	270,766
		Non Wage Recurrent	628,979
		AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

Urban audits carried out in 40 Urban Councils 40 Urban Councils monitored and trained	- Urban audits conducted in 18 Urban Councils of Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo, Maracha, Kitgum, Napak, Kotido, Kabong, Abim, Kween, Nakapirit, Moroto and Amudat - 21 urban councils of Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo, Maracha, Kitgum, Pader, Agago, Napak, Kotido, Kabong, Abim, Kween, Nakapirit, Moroto and Amudat monitored and trained in urban planning.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,453
		221002 Workshops and Seminars	12,295
		221007 Books, Periodicals & Newspapers	1,800
		221009 Welfare and Entertainment	3,865
		221011 Printing, Stationery, Photocopying and Binding	17,867
		221012 Small Office Equipment	2,400
		227001 Travel inland	24,180
		227004 Fuel, Lubricants and Oils	5,644

Reasons for Variation in performance

Insufficient funds

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	75,504
		Wage Recurrent	0
		Non Wage Recurrent	75,504
		<i>AIA</i>	0

Output: 05 Support Supervision and Capacity Building

		Item	Spent
2 technical officers trained in Urban Development and Management	- 2 officers trained in Urban Development and Management and 1 officer trained in Development Economics	211103 Allowances (Inc. Casuals, Temporary)	4,261
Urban Council managers from Eastern and Northern region trained and supported in Urban Development and Management	2 officers trained in Urban Development and Management and 1 officer trained in Development Economics	221002 Workshops and Seminars	28,110
	- Urban Managers from Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo, Maracha and Kitgum (Northern Region) and Karamoja region trained in urban issues.	221003 Staff Training	15,167
		221005 Hire of Venue (chairs, projector, etc)	1,284
		221008 Computer supplies and Information Technology (IT)	267
		221009 Welfare and Entertainment	2,625
		221011 Printing, Stationery, Photocopying and Binding	4,767
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	435

Reasons for Variation in performance

Insufficient funds

Total	62,916
Wage Recurrent	0
Non Wage Recurrent	62,916
<i>AIA</i>	0

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

		Item	Spent
Framework on upgrading of existing and creation of new urban centers developed	- Draft Terms of Reference prepared, to procure consultant to develop the Framework for Upgrading of existing and creation of new urban centers	211101 General Staff Salaries	52,799
National Urban Policy disseminated Karamoja region and central region	- National Urban Policy disseminated to 10 Urban Councils of Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo, Maracha ,Kitgum in Northern region and 8 Urban councils in Karamoja region	211103 Allowances (Inc. Casuals, Temporary)	7,328
		221002 Workshops and Seminars	70,491
		221007 Books, Periodicals & Newspapers	4,800
		221008 Computer supplies and Information Technology (IT)	1,998
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	11,891
		222001 Telecommunications	3,002
		227004 Fuel, Lubricants and Oils	18,000

Reasons for Variation in performance

Insufficient funds

Total	176,309
Wage Recurrent	52,799
Non Wage Recurrent	123,510

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	314,729
		Wage Recurrent	52,799
		Non Wage Recurrent	261,930
		AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

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

Review of the National Land Use Policy and development of the Physical Planning Guidelines and Regulations	Inception report for the review of the National Land Use Policy submitted and stakeholder consultations initiated.	Item	Spent
		221002 Workshops and Seminars	76,455
		225002 Consultancy Services- Long-term	97,636
	Draft ToRs developed for the review of the Physical Planning Guidelines and Regulations.	227001 Travel inland	74,705
		227004 Fuel, Lubricants and Oils	45,000

Reasons for Variation in performance

Total	293,797
GoU Development	293,797
External Financing	0
AIA	0

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
District Development Plans of Kabale District prepared Regional Physical Development Plan for Eastern Region prepared Assessment of the Impact of the Implementation of the Physical Development Plans	Inception report for preparation of Kikuube District Physical Development Plan produced. Data collection for preparation of Kikuube District Physical Development Plan carried out Procurement process for a consultant for the preparation of Regional Physical Development Plan for Eastern Region initiated. Assessment of the Impact of the Implementation of the Physical Development Plans carried out in Kyotera, Masaka, Wakiso and in eastern region	Item	Spent
		211102 Contract Staff Salaries	43,144
		211103 Allowances (Inc. Casuals, Temporary)	26,600
		212101 Social Security Contributions	4,320
		221002 Workshops and Seminars	99,067
		221003 Staff Training	10,329
		221007 Books, Periodicals & Newspapers	1,875
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	8,665
		222002 Postage and Courier	2,122
		222003 Information and communications technology (ICT)	7,121
		225001 Consultancy Services- Short term	26,500
		225002 Consultancy Services- Long-term	598,255
		227001 Travel inland	104,521
		227002 Travel abroad	35,857
		227004 Fuel, Lubricants and Oils	67,500
228002 Maintenance - Vehicles	9,205		
228003 Maintenance – Machinery, Equipment & Furniture	4,956		

Reasons for Variation in performance

Kabale District Planning to be undertaken under USMID AF programme.

Total	1,082,037
GoU Development	1,082,037
External Financing	0
AIA	0
Total For SubProgramme	1,375,833
GoU Development	1,375,833
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

Item	Spent
225001 Consultancy Services- Short term	6,493,544

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	6,493,544
		GoU Development	0
		External Financing	6,493,544
		AIA	0
		Total For SubProgramme	6,493,544
		GoU Development	0
		External Financing	6,493,544
		AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

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

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	8,595,128
	GoU Development
	0
	External Financing
	8,595,128
	AIA
	0
	Total For SubProgramme
	8,595,128
	GoU Development
	0
	External Financing
	8,595,128
	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Sensitization and implementation of condominium property law and regulations in 6 municipalities 40 condominium plans vetted Monitor and evaluate sector programmes and projects by Sector political leadership and technical staff Preparation, reproduction and dissemination of prototype house plans to 24 selected districts Green building technology promoted in 15 selected districts through hands on training sessions Provide technical support to 12 MDAs and 15 LGs in development of public and private buildings.	<ul style="list-style-type: none"> - Sensitization on the implementation of the condominium law carried out in 4 Municipalities of Kasese , Iganga and Kamuliand Ishaka - Bushenyi - 30 Condominium plans vetted - Monitoring and Evaluation of disseminated prototype plans carried out in Sironko and Bulambuli (Eastern Region) and Lwengo and Kalungu (Central Region). - Different prototype plans disseminated to 18 local governments of Serere, Kaberamaido, Katakwi, Amuria, Kapalebyong, Ngora, Kasanda, Kibuube, Kagadi, Bugweri, Butebo, Namisindwa, Rubanda, Rukiga, Bundibugyo, Ntoroko, Kabale and Ntungamo - Green building technology promoted in Iganga, Kamuli, Ntungamo and Kabale Municipalities - Technical support offered to 11 different government MDAs (OPM, Posta Uganda LTD CEDP, IRA, UAC, MoD,NCS, OAG MDVA, UAC, PAU) and 2 Local Governments of Nwoya and Amuru District 	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,704 8,700 5,090 3,000 1,100 44,745 31,500 18,750

Reasons for Variation in performance

Total	117,589
Wage Recurrent	0
Non Wage Recurrent	117,589
AIA	0

Output: 03 Capacity Building

Review and sensitization on Standard procedures for building plan approvals to 15 selected Local Governments Support to professional bodies and payment of subscription for members of SRB, ISU, and USA Build capacity of 4 technical staff through benchmarking, exchange programmes; domestic and international courses.	<ul style="list-style-type: none"> - Standard procedures for building plan approvals were reviewed for the districts and town councils of Kasanda, Kibuube, Kagadi, Bugweri, Butebo, Namisindwa, Rubanda, Rukiga, Kabale and Ntungamo - Subscription and membership fees for staff paid to Institute of Surveyors of Uganda, Surveyors Registration Board and Uganda Institute of Professional Engineers done. - Association of Real Estate Agents Uganda (AREA-U) was supported with 5million. - Budget Support to ARB of 5,000,000/= provided. - 3 technical staff were trained.(2 staff trained in Urban infrastructure development and management in China and 1 staff attended a training in PPP in Australia) 	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,839 1,353 5,000 1,250 7,000 58,000 18,000
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	96,442
Wage Recurrent	0
Non Wage Recurrent	96,442
AIA	0

Output: 04 Estates Management Policy, Strategies & Reports

Develop Real Estates Agency and management Bill Principles Cataloguing of Real Estates in 24 Local Governments	- Terms of reference for procuring a consultant was done, awaiting re-tendering under CEDP II - Cataloguing of real estate developments carried out in 10 selected local governments of Arua, Nebbi, Pakwach, Gulu, Kitgum, Lira, Kampala, Wakiso, Iganga and Busia	Item	Spent
		211101 General Staff Salaries	336,674
		211103 Allowances (Inc. Casuals, Temporary)	3,734
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	1,422
		222001 Telecommunications	2,700
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Total	373,330
Wage Recurrent	336,674
Non Wage Recurrent	36,656
AIA	0
Total For SubProgramme	587,361
Wage Recurrent	336,674
Non Wage Recurrent	250,687
AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Commemoration of the World Habitat Day		Item	Spent
A Provident Fund Developed	The 1st draft of National Housing Policy	211103 Allowances (Inc. Casuals, Temporary)	10,082
A costed NHP implementation action plan Developed	Implementation Action Plan produced	221001 Advertising and Public Relations	1,000
National Housing Policy Implemented	Integration of National Housing Policy strategies into Local Government	221009 Welfare and Entertainment	2,679
NHP Disseminated to 40 selected Local Governments	Development Plans of Kyegegwa, Kabarole, Bundibugyo, Ibanda Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga, Ssembabule, Namutumba, Busembatya, Budaka, Pallisa, Butebo, Sironko, Bulambuli, Kween, Kapchorwa and Bukwo	221011 Printing, Stationery, Photocopying and Binding	2,630
National Housing Policy Disseminated to 20 selected Local Governments	The National Housing Policy, 2016 was disseminated to Districts of Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga, Ssembabule Kyegegwa, Kabarole, Bundibugyo, Ibanda, Bushenyi, Sheema, Kabale, Rukungiri, Masaka, Ntungamo, Namutumba, Busembatya, Budaka, Pallisa, Butebo, Sironko, Bulambuli, Kween, Kapchorwa and Bukwo	222001 Telecommunications	1,418
		227001 Travel inland	39,565
		227004 Fuel, Lubricants and Oils	8,507

Reasons for Variation in performance

Total	65,881
Wage Recurrent	0
Non Wage Recurrent	65,881
AIA	0

Output: 02 Technical Support and Administrative Services

Possible sites suitable for Housing Development in 20 selected Local Governments Identified	- Site visits for possible Housing Development areas undertaken in Bushenyi, Sheema, Kabale, Rukungiri, Ntungamo, Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga and Ssembabule, Mayuge, Bugiri, Busia, Kaliro, Luuka and Butaleja	Item	Spent
sector projects and programs Monitored and Evaluated	Monitoring of sub sector activities was done by the Director Housing in Central, western and Eastern Uganda	211101 General Staff Salaries	142,791
		211103 Allowances (Inc. Casuals, Temporary)	1,490
		221002 Workshops and Seminars	4,565
		221009 Welfare and Entertainment	5,671
		221011 Printing, Stationery, Photocopying and Binding	5,531
		222001 Telecommunications	567
		227001 Travel inland	95,892
		227004 Fuel, Lubricants and Oils	30,558
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Total	289,566
Wage Recurrent	142,791
Non Wage Recurrent	146,775
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 Capacity Building			
communities Identified and mobilized into housing saving groups, associations and cooperatives in 5 selected Local Governments	Communities in Kyegegwa, Kabarole, Bundibugyo, Ibanda Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga, Ssembabule, Namutumba, Busembatya, Budaka, Pallisa and Butebo were Identified and mobilized into housing cooperatives	Item	Spent
Local Government Housing Secretariat in 20 selected Districts Formed and Trained	- Local Government Housing Secretariat were formed and trained in Kyegegwa, Kabarole, Bundibugyo, Ibanda, Bushenyi, Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga, Ssembabule, Namutumba, Busembatya, Budaka, Pallisa and Butebo Districts	221009 Welfare and Entertainment	532
Capacity of 8 technical staff Built in Human settlements improvement skills		221011 Printing, Stationery, Photocopying and Binding	605
		227001 Travel inland	11,309
		227004 Fuel, Lubricants and Oils	6,093

Reasons for Variation in performance

Total	18,539
Wage Recurrent	0
Non Wage Recurrent	18,539
AIA	0
Total For SubProgramme	373,986
Wage Recurrent	142,791
Non Wage Recurrent	231,195
AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Housing projects coordinated	- Oversight role of all housing sub sector activities undertaken	Item	Spent
National Housing Policy implementation coordinated	- National Housing Policy, 2016 dissemination and implementation coordinated	211101 General Staff Salaries	6,150
		221009 Welfare and Entertainment	735
		221011 Printing, Stationery, Photocopying and Binding	590
		227001 Travel inland	5,320
		227004 Fuel, Lubricants and Oils	4,090

Reasons for Variation in performance

Total	16,885
Wage Recurrent	6,150
Non Wage Recurrent	10,735
AIA	0
Total For SubProgramme	16,885
Wage Recurrent	6,150
Non Wage Recurrent	10,735

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 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	211101 General Staff Salaries	40,946
Ministerial Policy statements prepared and submitted to Parliament by 15 march 2019	211103 Allowances (Inc. Casuals, Temporary)	9,370
Policy Analysis undertaken	213001 Medical expenses (To employees)	2,500
8 Cabinet Memoranda prepared and submitted to Cabinet secretariat	221002 Workshops and Seminars	58,053
	221003 Staff Training	56,886
	221007 Books, Periodicals & Newspapers	5,000
	221008 Computer supplies and Information Technology (IT)	31,071
	221009 Welfare and Entertainment	24,890
	221011 Printing, Stationery, Photocopying and Binding	120,000
	221012 Small Office Equipment	2,651
	221017 Subscriptions	1,290
	222001 Telecommunications	1,000
	227001 Travel inland	23,895
	227002 Travel abroad	20,000
	227004 Fuel, Lubricants and Oils	18,000
	228002 Maintenance - Vehicles	2,980
	228003 Maintenance – Machinery, Equipment & Furniture	988

Reasons for Variation in performance

Total	419,519
Wage Recurrent	40,946
Non Wage Recurrent	378,573
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
MVs, Equipment and Building maintained	- Motor vehicles, Equipment and Ministry buildings maintained	Item	Spent
Performance appraisals forms procured and filled in by 400 staff	- Performance appraisals forms procured.	211101 General Staff Salaries	766,857
Utility Bills paid and Security provided	- Utility Bills paid	211103 Allowances (Inc. Casuals, Temporary)	123,574
Procurement of Ministry staff uniforms done	- Security services provided to persons and Ministry property	212102 Pension for General Civil Service	1,470,237
Monitoring and Evaluation of Ministry Programmes and projects undertaken and reports produced	- Monitoring and Evaluation exercise of Ministry Programmes and projects undertaken and a report produced.	213002 Incapacity, death benefits and funeral expenses	31,185
AAPAM and VAPAM subscribed to	- 455 Ministry staff both male and female paid salaries and wages	213004 Gratuity Expenses	52,644
455 Ministry staff paid salaries and wages		221002 Workshops and Seminars	63,000
Short term Consultancy on procurement of CCTV cameras undertaken		221003 Staff Training	80,000
Training and Induction of new staff undertaken	- International professional training and conferences attended	221007 Books, Periodicals & Newspapers	3,625
International Professional trainings and conferences attended	- Pension and Gratuity paid to male and female former employees of the Ministry	221009 Welfare and Entertainment	36,000
Pension and Gratuity paid		221011 Printing, Stationery, Photocopying and Binding	49,470
		221017 Subscriptions	9,821
		221020 IPPS Recurrent Costs	18,570
		222001 Telecommunications	7,000
		222002 Postage and Courier	7,077
		223001 Property Expenses	6,000
		223004 Guard and Security services	74,999
		223005 Electricity	132,000
		223006 Water	47,500
		224004 Cleaning and Sanitation	67,776
		224005 Uniforms, Beddings and Protective Gear	3,000
		227001 Travel inland	57,895
		227002 Travel abroad	22,000
		227004 Fuel, Lubricants and Oils	72,000
		228001 Maintenance - Civil	95,600
		228002 Maintenance - Vehicles	149,026
		228003 Maintenance – Machinery, Equipment & Furniture	60,988

Reasons for Variation in performance

Total	3,507,844
Wage Recurrent	766,857
Non Wage Recurrent	2,740,987
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Political M&E reports produced.	- Political Monitoring and Evaluation exercise undertaken and a report produced.	Item	Spent
1 senior management retreat held		211101 General Staff Salaries	23,645
1 General staff meeting held		211103 Allowances (Inc. Casuals, Temporary)	246,791
4 senior Management meetings held	- 1 Senior Management Retreat with Members of the Parliament held	213001 Medical expenses (To employees)	5,258
4 Top Policy/Management meetings held	- 1 General staff meeting held	213002 Incapacity, death benefits and funeral expenses	10,000
1 end of year Staff party held	- 9 Senior Management meeting held	221002 Workshops and Seminars	289,578
	- 9 Top Policy/Management meeting held	221007 Books, Periodicals & Newspapers	2,000
	- 1 End of Year Staff Party held	221009 Welfare and Entertainment	51,099
		221011 Printing, Stationery, Photocopying and Binding	47,767
		222001 Telecommunications	8,831
		222003 Information and communications technology (ICT)	10,000
		227001 Travel inland	202,705
		227002 Travel abroad	200,000
		227004 Fuel, Lubricants and Oils	168,200
		228001 Maintenance - Civil	1,473
		228002 Maintenance - Vehicles	105,265

Reasons for Variation in performance

Total	1,372,612
Wage Recurrent	23,645
Non Wage Recurrent	1,348,967
AIA	0

Output: 04 Information Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Client charter implemented	- Revised Client Charter implemented		
Access to Information Initiatives Implemented	- Access to Information Initiatives Implemented	211103 Allowances (Inc. Casuals, Temporary)	12,572
		221009 Welfare and Entertainment	2,930
		221011 Printing, Stationery, Photocopying and Binding	24,712
		221020 IPPS Recurrent Costs	14,915
		222001 Telecommunications	600
		227001 Travel inland	8,986
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Total	76,715
Wage Recurrent	0
Non Wage Recurrent	76,715
AIA	0

Output: 05 Procurement and Disposal Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Contracts for works , goods and services prepared	- Contracts for works, goods and services prepared	Item	Spent
Disposal of Goods carried out		211103 Allowances (Inc. Casuals, Temporary)	14,616
Procurement plan prepared	- Procurement plan prepared	221001 Advertising and Public Relations	19,546
12 PPDA and Financial compliance reports prepared	- 9 PPDA and Financial compliance reports prepared	221007 Books, Periodicals & Newspapers	750
Monitoring and Evaluation reports of awarded contracts prepared	- Monitoring and Evaluation reports of awarded contracts prepared	221008 Computer supplies and Information Technology (IT)	1,860
Pre-qualification list compiled	- Pre-qualification list compiled	221011 Printing, Stationery, Photocopying and Binding	28,500
		227001 Travel inland	18,447
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	2,552
		262101 Contributions to International Organisations (Current)	826,055
		Total	921,326
		Wage Recurrent	0
		Non Wage Recurrent	95,271
		AIA	826,055

Reasons for Variation in performance

Output: 06 Accounts and internal Audit Services

IFMS maintained in good running conditions	- IFMS maintained in good running condition	Item	Spent
6 & 9 Month financial statements prepared	- 9 Month financial statements prepared and submitted to relevant authorities	211103 Allowances (Inc. Casuals, Temporary)	7,167
Final accounts prepared and submitted		221007 Books, Periodicals & Newspapers	500
Supplier appraisal reports prepared	- Supplier appraisal reports prepared	221009 Welfare and Entertainment	2,500
NTR collected	- NTR collected	221011 Printing, Stationery, Photocopying and Binding	2,722
Financial issues raised by AG and PAC responded to	- Financial issues raised by AG, PAC and other audit queries responded to	221012 Small Office Equipment	19,999
Release requests prepared	-Q1, Q2 and Q3 Release requests prepared	221016 IFMS Recurrent costs	40,275
		221017 Subscriptions	980
		222001 Telecommunications	500
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	8,685
		228002 Maintenance - Vehicles	1,149
		Total	90,478
		Wage Recurrent	0
		Non Wage Recurrent	90,478
		AIA	0

Reasons for Variation in performance

Arrears

Total For SubProgramme	6,388,494
Wage Recurrent	831,448

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	4,730,991
		AIA	826,055

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

ICT and Computer maintenance works procured	ICT and Computer maintenance works procured	Item	Spent
Quarterly, semi annual, and Annual budget performance Reports Quarterly prepared and semi/Annual Reviews conducted	- Quarter 1, Semi Annual Budget and Quarter 3 performance reports produced.	211101 General Staff Salaries	212,153
Sector statistics collected	-First Draft statistical abstract produced and stakeholder consultations on the draft carried out	211103 Allowances (Inc. Casuals, Temporary)	72,436
Ministry interventions Monitored and Evaluated	Ministry interventions Monitored & evaluated and reports produced.	221002 Workshops and Seminars	211,160
LHUD Sector Working Group activities coordinated	LHUD Sector Working Group activities coordinated.	221003 Staff Training	48,440
Sector Budget Framework Paper FY2019/20 prepared and submitted to MoFPED	Sector Budget Framework Paper FY2019/2020 prepared and Submitted to MoFPED.	221007 Books, Periodicals & Newspapers	5,000
Staff welfare and Office consumables procured	Relevant capacity building on the BF P2019/20 done;	221008 Computer supplies and Information Technology (IT)	33,468
Joint Sector Review conducted	Staff welfare provided and office consumables procured.	221009 Welfare and Entertainment	30,000
Detailed budget FY2019/20 prepared and submitted to MoFPED	- Response to Budget performance reports made;	221011 Printing, Stationery, Photocopying and Binding	70,472
Professional Course undertaken in Finance, Budgeting and Planning.	Detailed budget FY2019/20 prepared and submitted to MoFPED;	221017 Subscriptions	950
LGs and MZOs monitored and supervised	- LGs and MZOs of North, West Nile and Eastern region monitored and supervised.	222001 Telecommunications	4,000
Budget and Economic conference attended to		227001 Travel inland	202,998
Professional Conferences attended		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	178,500
		228002 Maintenance - Vehicles	48,820

Reasons for Variation in performance

Total	1,128,397
Wage Recurrent	212,153
Non Wage Recurrent	916,244
AIA	0
Total For SubProgramme	1,128,397
Wage Recurrent	212,153
Non Wage Recurrent	916,244
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 06 Accounts and internal Audit Services			
Quarterly field inspections and project audits carried out	- Quarter 1, half year and Quarter 3 field inspections and project audits carried out	Item	Spent
Quarterly Internal Audit reports prepared and discussed with Management	- Quarter 1, half year and Quarter 3 Internal Audit report prepared and discussed with Management	211101 General Staff Salaries	21,980
verification of accountabilities done	- Verification of accountabilities done	211103 Allowances (Inc. Casuals, Temporary)	7,469
verification of payrolls and Pensions for payment undertaken	- Verification of payrolls and Pensions payment carried out	221007 Books, Periodicals & Newspapers	1,100
verification of procurements done	-Verification of procurements done	221009 Welfare and Entertainment	2,999
		221011 Printing, Stationery, Photocopying and Binding	1,405
		221017 Subscriptions	500
		227001 Travel inland	9,918
		227004 Fuel, Lubricants and Oils	12,800
		228002 Maintenance - Vehicles	1,700

Reasons for Variation in performance

Total	59,871
Wage Recurrent	21,980
Non Wage Recurrent	37,891
AIA	0
Total For SubProgramme	59,871
Wage Recurrent	21,980
Non Wage Recurrent	37,891
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
6 Contract staff (Policy Analysts and Economist) Facilitated TV subscriptions made. Staff Trained Budgeting and Planning workshops, Conferences and seminars held	6 Contract staff (Policy Analysts and Economist) Facilitated TV subscriptions made.- Planning and budget workshop held. Seminar on policy, planning and budgeting held.	211102 Contract Staff Salaries	32,329
		212101 Social Security Contributions	3,240
		221002 Workshops and Seminars	29,912
	Seminar/Workshop on management practices held. Financial management/Accountability workshop held.	221003 Staff Training	20,000
		222003 Information and communications technology (ICT)	2,000
		227001 Travel inland	55,029
		227004 Fuel, Lubricants and Oils	52,695

Reasons for Variation in performance

Total	195,205
GoU Development	195,205
External Financing	0
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 02 Ministry Support Services (Finance and Administration)			
Compensation of land owners in AmuruPart payment for Land compulsorily acquired by ESO (Land Compensation to Dr Buwule Muhammed Kasasa)	Part payment for Compensation of land owners in Amuru	Item 282104 Compensation to 3rd Parties	Spent 14,423,194
<i>Reasons for Variation in performance</i>			
			Total
			14,423,194
			GoU Development
			14,423,194
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 Ragged Double Cabin land Cruisers for boarder demarcation activities procured.3 Field Vehicles for Monitoring and evaluation activities procured		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
-Other Assorted ICT items for retooling of the Ministry offices procured- 240SQkms of satellite imagery for border demarcation acquired.Assorted Furniture procured.Assorted Machinery and Equipment procured- Survey and mapping capital works of the common border monitored and appraised.- 2 dual GNSS receivers for surveying and mapping of the international border procured.- 5 heavy duty laptops for border demarcation procured.-Generator for use in boarder demarcation procuredICT equipments for the MZOs ProcuredICT equipments for the MZOs ProcuredFurniture and fixtures for MZOs procured	- Assorted ICT items i.e 3 TASKalfa Photocopiers, 9 Desktop computers, 2 Printers procured for retooling the MinistrySoftware procured.- Procurement of Assorted Furniture ongoing- Procurement of Assorted Assorted Machinery and Equipment ongoing - 6 Office cabinets procured for retooling the Ministry Offices- Survey and mapping capital works of the common border monitored and appraised.- 20 Laptops procured for NLIC and MZOs- Procurement of Furniture and fixtures for MZOs ongoing	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures 312213 ICT Equipment	Spent 178,800 202,301 312,020 281,007
<i>Reasons for Variation in performance</i>			
			Total
			974,128
			GoU Development
			974,128
			External Financing
			0

Vote:012

 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		Total For SubProgramme	15,592,527
		GoU Development	15,592,527
		External Financing	0
		AIA	0
		GRAND TOTAL	105,761,232
		Wage Recurrent	5,264,421
		Non Wage Recurrent	15,828,181
		GoU Development	18,628,393
		External Financing	65,214,182
		AIA	826,055

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Spent
Emergency land disputes handled	- Emergency district land disputes handled between Kotido and Moroto districts; and Kween and Bulambuli districts.	211101 General Staff Salaries 11,708
Public sensitized on Land matters undertaken.	Emergency land disputes handled	211103 Allowances (Inc. Casuals, Temporary) 915
Land Management Institutions in 2 Districts Monitored and Evaluated.	- Public sensitized on Land matters in Kiruhura, Ibanda, Mbarara and Oyam districts in relation to Systematic Land Adjudication and Certification.	221009 Welfare and Entertainment 120
Performance of 3 MZO's monitored.	- Land Management Institutions in 2 Districts Monitored and Evaluated.	221011 Printing, Stationery, Photocopying and Binding 135
National Land policy Implementation coordinated.	- Land Management Institutions in 2 Districts Monitored and Evaluated.	227001 Travel inland 975
Land policy Implementation coordinated.	Performance of 3 MZO's of Mbale, Jinja and Mukono monitored.	
	- Held meeting with the CCO Interest Group on issuance of CCOs in Uganda.	
	- Held meetings with the World Bank Implementation Support Mission on the implementation of the CEDP-LC.	
	- Produced 1,246 Certificates of Customary Ownership for Kabale district.	
	- Coordinated Technical Standards Committee meetings to review land related fees and review LIS related issues.	

Reasons for Variation in performance

Total	13,853
Wage Recurrent	11,708
Non Wage Recurrent	2,145
AIA	0
Total For SubProgramme	13,853
Wage Recurrent	11,708
Non Wage Recurrent	2,145
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Stakeholder's workshop including representatives of marginalized groups undertaken. Land regulations disseminated to both men and women.	1 Stakeholders consultative meeting on the Land Acquisition Bill 2018 held in Kampala. - Draft Land Regulations 2018 prepared for final re-submission and approval by TMM	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 103,615 2,500 2,000
Total			108,115
Wage Recurrent			103,615
Non Wage Recurrent			4,500
AIA			0

Reasons for Variation in performance

Output: 03 Inspection and Valuation of Land and Property

Stakeholder consultations on the 1st draft of the National Values Databank carried out. Stakeholder consultations on validation of the draft Valuation Standards and Guidelines done. Male and Female staff trained in various Land and Property valuation courses. Property Valuation carried out	- Proposed District Compensation rates for District of Mubende done. - Rating of 3 Municipal Councils of Bweyale, Kagadi and Ntungamo done. Supervision of Land Acquisition for Infrastructure Projects: i.e UNRA: 49 Cases, Ministry of Works and Transport Projects: 1 cases, Ministry of Water and Environment Projects: 11 cases, UETCL: 8 Cases, Oil Pipeline projects: 2 cases, Rural Electrification Agency (REA) Projects: 3 Cases, Ministry of Agriculture, Animal industry and Fisheries Projects: 1 Case, Ministry of Energy and Mineral Development Projects: 5 Cases -163 property Valuations carried out i.e Market Valuation: 37 cases, Rental Valuation: 56 premises, Custodian Board Survey: 5 cases, Boarding-off: 2 cases, Terms: 36 cases, Probate: 19 cases, Ranches: 1 case and General compensation: 7 case	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 15,062 53,392 42,757 108,833 4,000 3,800 1,750 42,402 10,000 9,709
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Reasons for Variation in performance

Total	291,705
Wage Recurrent	15,062

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	276,643
		AIA	0

Output: 05 Capacity Building in Land Administration and Management

7 male and 3 female Government Valuers and 15 key stakeholders trained in specialized land acquisition models. 8 DLBs, and 8 DLOs Trained in Land Management. 8 DLBs, 8 DLOs and 2 MZO's supervised and monitored.

Item	Spent
- 1 DLB of Agago trained in Land Management.	
211103 Allowances (Inc. Casuals, Temporary)	8,646
-7 DLO's of Buvuma, Agago, Kyotera, Rakai, Mpigi, Gomba and soroti trained in land Management .	
221008 Computer supplies and Information Technology (IT)	2,500
-6 DLB's Agago, Masindi, Mukono, Mbarara, Mityana and , Kabale supervised and monitored .	
221009 Welfare and Entertainment	1,800
6 DLO's of Mityana, Agago , Masindi, Mukono, Mbarara and Kabale where supervised and monitored .	
221011 Printing, Stationery, Photocopying and Binding	3,226
4 MZO of Lira, Masindi, Mukono and Mbarara supervised and monitored	
221017 Subscriptions	3,250
222001 Telecommunications	1,000
227001 Travel inland	5,000
227004 Fuel, Lubricants and Oils	3,000
228002 Maintenance - Vehicles	5,309

Reasons for Variation in performance

Total	33,731
Wage Recurrent	0
Non Wage Recurrent	33,731
AIA	0
Total For SubProgramme	433,550
Wage Recurrent	118,676
Non Wage Recurrent	314,874
AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5 Geodetic Control Points established. Subscription to RCMRD made. Joint border technical committee meetings and field visits for sensitization of border communities with DRC, Rwanda, Kenya, South Sudan and Tanzania held. -200 Buffer Pillars For Monumentation of the international border established. 1 topographic maps (1:50,000 scale) reprinted. 53 KM of International Boundary surveyed. Topographic and thematic maps of 2 districts updated. 9,000 Deed Plans Approved. Surveying and mapping activities supervised in Tororo, Kabarole, Kibaale, Masindi and Arua districts.	- 15 Geodetic Control Points Established. (In Bulambuli and Kween districts). - Subscription made to (RCMRD) in Nairobi, Kenya for member state fee for Year 2019 -UG/S.Sudan, Kidepo Valley 11th-16th March 2019 -UG/KY Nairobi March 2019 -UG/DRC Buhoma, Bwindi March 2019 . -Reconnaissance to survey 16 Kms UG/DRC border done from March – April 2019 - 18 topographic maps for Iganga and Mayuge Districts disseminated. - 9050 deed plans approved Surveying and mapping activities in 7 districts served by Mbale MZO, (Mbale , Kapchorwa, Sironko, Bududa, Manafwa, Bulambuli and Kween) supervised .	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 156,424 58,197 106,833 525 7,497 2,000 5,000 202 173,400 22,881 40,750 8,022 220,981 17,890

Reasons for Variation in performance

- Establishment of Buffer pillars in Kabale, Kigezi area and main Border pillars not yet commenced as the process is still at planning stage.
- Numerous disputes over land conflicts in Mbale region
- Implementation of LIS in Mbale MZO.
- The UG/RW border was closed thus affecting survey works at that border
- Sponsored by Uganda Geodetic Reference Frame (UGREF) Project.

Total	820,601
Wage Recurrent	156,424
Non Wage Recurrent	664,177
AIA	0
Total For SubProgramme	820,601
Wage Recurrent	156,424
Non Wage Recurrent	664,177
AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10 court cases facilitated	10,000	Item	Spent
Certificates of titles processed and issued to both men and women Land registration files committed in Kabalore and Kibaale	- 379 court cases facilitated	211101 General Staff Salaries	69,874
MZOs	- 43 cancellations handled	211103 Allowances (Inc. Casuals, Temporary)	22,492
1 Customized training for men and women Registrars in the Ministry conducted on LIS and land related laws.	- 567 complaints handled	221002 Workshops and Seminars	1,283
3 MZOs monitored and supervised	- 25 rejections handled	221003 Staff Training	2,980
25,000 conveyances of mortgages (sex disaggregated), caveats, court order registrations, etc completed	- 16,416 certificates of Title issued of freehold, mailo and leasehold	221007 Books, Periodicals & Newspapers	20
	- 3,224 titles files committed across all the MZOs	221009 Welfare and Entertainment	600
	Not undertaken	221011 Printing, Stationery, Photocopying and Binding	3,500
	4 MZOs of Jinja, Lira, Gulu and Masindi monitored and supervised.	227004 Fuel, Lubricants and Oils	2,148
	- 15,476 conveyances completed	228002 Maintenance - Vehicles	2,098
	- 134 amendments; 43 Re-entries; and 7 Removal of Encumbrances facilitated by the Office of the Commissioner Land Registration.		

Reasons for Variation in performance

Total	104,995
Wage Recurrent	69,874
Non Wage Recurrent	35,121
AIA	0
Total For SubProgramme	104,995
Wage Recurrent	69,874
Non Wage Recurrent	35,121
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Outputs Provided	Actual Outputs Achieved	Item	Spent
Stakeholder consultation on the proposed Principles of Valuation Bill carried out. National Land Policy disseminated in 5 selected districts. Stakeholder consultations on the draft Guidelines for Land Administration carried out. Revised Land Regulations disseminated. Stakeholder consultations on the Draft Survey and Mapping Bill & Surveyor's Registration Act (Amendment) Bill Carried out -	Consultations being undertaken on the Valuation Bill.	211101 General Staff Salaries	568,705
- Drafting of the Survey Act (Amendment) Bill and Surveyors Registration Act (Amendment) Bill commenced.	Final Draft Land Regulations in discussed.	221002 Workshops and Seminars	17,515
	Fees schedule for land related transactions reviewed.		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

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

	Total	586,220
	Wage Recurrent	568,705
	Non Wage Recurrent	17,515
	AIA	0

Output: 05 Capacity Building in Land Administration and Management

1 female and 1 male staff trained in GIS, Photogrammetry etc. 1 female and 1 male ICT Officers trained in LIS operational packages.

- 2 Officers (1 ICT and 1 Cartographer) trained in GIS and other packages. 3 ICT officers (1 female and 2 male) trained.

Item
221003 Staff Training

Spent
32,880

Reasons for Variation in performance

	Total	32,880
	Wage Recurrent	0
	Non Wage Recurrent	32,880
	AIA	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
LIS maintained ICT Equipment procured. Rectified surveys and mapping in the LIS carried out. 2 MZOs functionalized. 3 MZOs monitored and supervised and 11 construction sites monitored. 2 MZOs operationalized.	LIS maintained through routine maintenance of the equipment. - ICT equipment procured to support the smooth operationalization of the MZOs. Completed installation of Strong room and server room doors in the 10 MZOs under construction. Procurement and delivery of furniture in the 10 MZOs completed. 5 MZO buildings of Wakiso, Rukungiri, Kabale, Mityana and Mpigi handed over to the Ministry. Installed equipment in Rukungiri MZO to commence operationalization. 13 MZOs of Mbarara, Jinja, Masaka, Kampala, Kabarole, Lira, Gulu, Mbale, Arua, Masindi, Kibaale, Mukono and Wakiso monitored. 11 Construction sites monitored and supervised.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 221012 Small Office Equipment 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223006 Water 224004 Cleaning and Sanitation 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 111,685 24,146 15,683 5,000 10,620 126,577 3,200 141,467 11,718 24,330 11,518 137,725 10,000 24,768 500 65,924 25,000 20,133 62,650 108,639
Total			941,282
Wage Recurrent			111,685
Non Wage Recurrent			829,597
<i>AIA</i>			0

Reasons for Variation in performance

Outputs Funded

Output: 51 Ministry Zonal Offices

Item	Spent
263104 Transfers to other govt. Units (Current)	479,436

Reasons for Variation in performance

Total	479,436
Wage Recurrent	0
Non Wage Recurrent	479,436
<i>AIA</i>	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	2,039,818
		Wage Recurrent	680,389
		Non Wage Recurrent	1,359,428
		AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

Support training in strategic planning and budget management undertaken.	Customized trainings for Valuation undertaken.	Item	Spent
Customized trainings for Valuation undertaken.	Customized trainings for Valuation undertaken.	221002 Workshops and Seminars	61,219

Reasons for Variation in performance

Total	61,219
GoU Development	61,219
External Financing	0
AIA	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	- A comprehensive multimedia IEC strategy for the LHUD sector developed	Item 225002 Consultancy Services- Long-term	Spent 33,121,720
Taxes Paid for the procurement and purchase of capital equipment for the project. NLIS maintained in 21 MZOs of Jinja, Wakiso, Mukono, Kampala, Mbarara, Masaka, Lira, Kibaale, Kabarole, Arua, Gulu, Masindi, Mbale, Tororo, Luwero, Mityana, Kabale, Soroti, Mpigi, Rukungiri and Moroto; and 3 LIS sites of NLIC, MLHUD/HQ and Surveys and Mapping Department. Commitment of files completed in Masaka and Kampala. LIS rollout activities monitored in 21 MZOs across the country. Individual and communally owned parcels adjudicated and demarcated	- 12 CORS installed in Moroto, Masindi, Kibaale, Lira, Soroti, Gulu, Masaka, Mbale, Jinja, Arua, Entebbe and Fort Portal. All these 12 CORS have been linked to the National Control Centre (NCC) - Final Draft National Physical Development Plan (NPDP) developed - 12 CORS installed in Moroto, Masindi, Kibaale, Lira, Soroti, Gulu, Masaka, Mbale, Jinja, Arua, Entebbe and Fort Portal. All these 12 CORS have been linked to the National Control Centre (NCC) -180 Control points established i.e 120 control points in Mbarara district, 60 control points in Oyam district Taxes paid for the procurement and purchase of capital equipment for the project. - NLIS maintained in 13 MZOs of Jinja, Wakiso, Mukono, Kampala, Mbarara, Masaka, Lira, Kibaale, Kabarole, Arua, Gulu, Masindi and Mbale; and 3 LIS sites of NLIC, MLHUD/HQ and Surveys and Mapping Department. 3,224 files committed across all the MZOs - Mpigi, Rukungiri, Wakiso, Mityana and Luweero MZO buildings handed over to the Ministry for LIS installations - Rukungiri MZO LIS installation completed -Completed installation of server room and strong room doors - Adjudicated and demarcated 2,360 parcels in Rwakishakizi parish in Mbarara district under SLAAC program - 23 parish boundaries demarcated: 14 in Mbarara (and 9 in Oyam -180 Control points established i.e 120 control points in Mbarara district, 60 control points in Oyam district		

Reasons for Variation in performance

- A comprehensive multimedia IEC strategy for the LHUD sector developed

Total 33,121,720

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	33,121,720
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
-Equipment and Machinery for Surveys and Mapping Department, ISLM, Physical Planning and MZOs Procured.	15 pickups, 2 station wagons and 1 bus procured to support operationalization of the 8 MZOs and project activities.	312201 Transport Equipment 1,484,440
	13 pickups procured for the 13 operational MZOs.	
	- Installation of curtains and furniture completed	

Reasons for Variation in performance

Total	1,484,440
GoU Development	1,484,440
External Financing	0
AIA	0
Total For SubProgramme	34,667,379
GoU Development	1,545,659
External Financing	33,121,720
AIA	0

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

	Item	Spent
Development of Directorate plans and budgets coordinated- Implementation of the Physical Planning Act, 2010, The National Land Use Policy, 2007 coordinated	- Coordinated development of Directorate plans and budgets	211101 General Staff Salaries 9,583
- Implementation of the National Urban Policy, 2017 coordinated	- Implementation of the Physical Planning Act, 2010, The National Land Use Policy, 2007 coordinated	211103 Allowances (Inc. Casuals, Temporary) 3,170
Support supervision and technical support of Local Governments in Physical Planning activities conducted	- Preparatory activities for the launch of the National Urban Policy, 2017 coordinated	221009 Welfare and Entertainment 210
	- Support supervision and technical support of Local Governments in Physical Planning activities conducted	227001 Travel inland 813
		227004 Fuel, Lubricants and Oils 550

Reasons for Variation in performance

Total	14,326
Wage Recurrent	9,583
Non Wage Recurrent	4,743

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	14,326
		Wage Recurrent	9,583
		Non Wage Recurrent	4,743
		AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

National Land Use Regulatory and Compliance Framework Disseminated in Lwakhaka, Manafwa, and Kitgum.	Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma.	Item	Spent
		211101 General Staff Salaries	62,070
		211103 Allowances (Inc. Casuals, Temporary)	5,496
		221002 Workshops and Seminars	3,200
		221007 Books, Periodicals & Newspapers	200
		221009 Welfare and Entertainment	300
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	15,232
		227004 Fuel, Lubricants and Oils	4,400

Reasons for Variation in performance

Total	93,398
Wage Recurrent	62,070
Non Wage Recurrent	31,328
AIA	0

Output: 02 Field Inspection

GKMA areas of Makindye Ssabagabo, Kyengera, & Kasangati to be monitored and inspected for compliance to the land use regulatory framework. Engagement with 1 real estate developer in implementation of the National Physical Planning Standards and Guidelines Monitoring Implementation of PDP's and Compliance framework to be undertaken in Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma.	Greater Kampala Metropolitan areas of Makindye Ssabagabo, Kyengera, & Kasangati monitored and inspected for compliance to the land use regulatory framework	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,907
		221007 Books, Periodicals & Newspapers	300
		221008 Computer supplies and Information Technology (IT)	2,610
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	1,670
		222001 Telecommunications	750
		227001 Travel inland	5,832
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,250

Reasons for Variation in performance

Total	19,218
Wage Recurrent	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	19,218
		AIA	0

Output: 05 Support Supervision and Capacity Building

		Item	Spent
Second draft on State of Land Use produced. Urban Councils of Lwakhaka, Manafwa, Kitgum, Kashenshero assessed and evaluated on implementation of approved physical development plans. Physical Planning Committees in Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma to be trained and sensitized on implementation of Land use regulatory compliance framework and enforcement.	Consultant hired and contract to undertake National State of Land Use Compliance Report/Audit for 2019 signed.	211103 Allowances (Inc. Casuals, Temporary)	758
		221003 Staff Training	390
	Inception Report for National State of Land Use Compliance Report 2019 submitted, reviewed and approved in readiness for the data collection phase.	221009 Welfare and Entertainment	200
		222001 Telecommunications	750
		227001 Travel inland	5,974
		227004 Fuel, Lubricants and Oils	2,700
	Physical Planning Committees Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma trained and sensitized on implementation of Land use regulatory compliance framework and enforcement.	228002 Maintenance - Vehicles	1,315

Reasons for Variation in performance

Total	12,087
Wage Recurrent	0
Non Wage Recurrent	12,087
AIA	0
Total For SubProgramme	124,703
Wage Recurrent	62,070
Non Wage Recurrent	62,633
AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

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

		Item	Spent
Stakeholder consultations on the Issues paper for the Review of the Physical Planning Act 2010 conducted	Stakeholder consultations on the Issues paper for the Review of the Physical Planning Act 2010 carried out.	221002 Workshops and Seminars	5,860
		227001 Travel inland	3,285
		227004 Fuel, Lubricants and Oils	2,090

Reasons for Variation in performance

Total	11,235
Wage Recurrent	0
Non Wage Recurrent	11,235
AIA	0

Output: 02 Field Inspection

Item	Spent
227001 Travel inland	5,000

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

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

		Total	5,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		<i>AIA</i>	0

Output: 03 Devt of Physical Devt Plans

Item	Spent
National Physical Planning Board activities coordinated in eastern region Model sub county Physical Development Plan prepared.	
Field activities undertaken by the National Physical Planning Board in Lugazi, Jinja, Mbale and Soroti.	
Pre- National Physical Planning Board field activities undertaken in Jinja, Gulu and Koboko Municipalities.	
211101 General Staff Salaries	75,518
211102 Contract Staff Salaries	7,428
211103 Allowances (Inc. Casuals, Temporary)	4,984
212101 Social Security Contributions	300
221001 Advertising and Public Relations	5,530
221002 Workshops and Seminars	33,412
221003 Staff Training	3,899
221008 Computer supplies and Information Technology (IT)	1,475
221009 Welfare and Entertainment	1,200
221011 Printing, Stationery, Photocopying and Binding	2,067
221012 Small Office Equipment	2,506
222001 Telecommunications	800
222002 Postage and Courier	400
225002 Consultancy Services- Long-term	17,641
227001 Travel inland	6,545
227002 Travel abroad	16,000
227004 Fuel, Lubricants and Oils	9,860
228002 Maintenance - Vehicles	1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,100

Reasons for Variation in performance

No variation
Inadequate funds

		Total	192,667
		Wage Recurrent	82,947
		Non Wage Recurrent	109,720
		<i>AIA</i>	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervision of Physical Planning activities in Butambala, Gomba, Mpigi, Mayuge, Namayingo and Bugiri urban centres undertaken. Supervision of the preparation of PDPs in Lamwo, Kyenjojo and Kamwenge carried out. 5 Physical planning committees of Bududa, Bulambuli, Ngora, Isingiro and Serere trained.	Supervision of physical planning activities in Butambala, Gomba & Mpigi Supervision of preparation of PDPs in Kyenjojo and Kamwenge Training Physical Planning Committees of Isingiro District, Town Councils and Sub Counties.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,471 5,532 3,200 5,132
Reasons for Variation in performance			
Insufficient funds Inadequate funds			
			Total
			16,335
			Wage Recurrent
			0
			Non Wage Recurrent
			16,335
			AIA
			0
			Total For SubProgramme
			225,237
			Wage Recurrent
			82,947
			Non Wage Recurrent
			142,290
			AIA
			0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Urban audits carried out in 10 Urban Councils. 10 Urban Councils monitored and trained.	3 Urban Councils of Nakapirit, Moroto and Amudat monitored and trained	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	2,453 3,500 300 865 3,587 400 9,138 1,044

Reasons for Variation in performance

Insufficient funds

Total	21,287
Wage Recurrent	0
Non Wage Recurrent	21,287
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 male technical officer trained in Urban Development and Management Urban Council managers from Northern region trained and supported in Urban Development and Management	2 officers trained in GIS and Development Economics	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	660
		221002 Workshops and Seminars	3,775
		221003 Staff Training	1,967
		221005 Hire of Venue (chairs, projector, etc)	1,284
		221008 Computer supplies and Information Technology (IT)	267
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	4,015
		227001 Travel inland	3,555
		227004 Fuel, Lubricants and Oils	125

Reasons for Variation in performance

Insufficient funds

Total	16,148
Wage Recurrent	0
Non Wage Recurrent	16,148
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
First and Second draft produced.National Urban Policy disseminated central region	Draft Terms of Reference prepared, to procure consultant to develop the Framework for Upgrading of existing and creation of new urban centers	211101 General Staff Salaries	18,497
		211103 Allowances (Inc. Casuals, Temporary)	2,328
		221002 Workshops and Seminars	5,011
		221007 Books, Periodicals & Newspapers	800
		221008 Computer supplies and Information Technology (IT)	1,998
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,380
		227004 Fuel, Lubricants and Oils	3,145

Reasons for Variation in performance

Insufficient funds

Total	36,160
Wage Recurrent	18,497
Non Wage Recurrent	17,663
AIA	0
Total For SubProgramme	73,595
Wage Recurrent	18,497
Non Wage Recurrent	55,098
AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards			
Consultant to develop an Issues Paper for the review of the National Land Use Policy procured	Inception report for the review of the National Land Use Policy submitted and stakeholder consultations initiated.	Item 221002 Workshops and Seminars	Spent 20,662
		225002 Consultancy Services- Long-term	97,636
	Draft ToRs developed for the review of the Physical Planning Guidelines and Regulations.	227001 Travel inland	29,370
		227004 Fuel, Lubricants and Oils	15,000
			Total
			162,668
			GoU Development
			162,668
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Output: 03 Devt of Physical Devt Plans

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Inception Report for the preparation of the District Development Plan of Kabale and Kikuube Districts submitted	Inception report for preparation of Kikuube District Physical Development Plan produced.	211102 Contract Staff Salaries	3,328
Procurement of a consultant for the preparation of Regional Physical Development Plan for Eastern Region carried out.	Data collection for preparation of Kikuube District Physical Development Plan carried out	211103 Allowances (Inc. Casuals, Temporary)	11,910
Assessment of the Impact of the Implementation of the Physical Development Plans carried out in eastern region	Procurement process for a consultant for the preparation of Regional Physical Development Plan for Eastern Region initiated.	221002 Workshops and Seminars	18,165
	Assessment of the Impact of the Implementation of the Physical Development Plans carried out in Kyotera, Masaka, Wakiso and in eastern region	221003 Staff Training	3,237
		221007 Books, Periodicals & Newspapers	625
		221008 Computer supplies and Information Technology (IT)	15,422
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,700
		222002 Postage and Courier	1,061
		222003 Information and communications technology (ICT)	2,121
		225001 Consultancy Services- Short term	13,000
		225002 Consultancy Services- Long-term	340,300
		227001 Travel inland	41,250
		227002 Travel abroad	22,107
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	4,450

Reasons for Variation in performance

Kabale District Planning to be undertaken under USMID AF programme.

Total	508,176
GoU Development	508,176
External Financing	0
AIA	0
Total For SubProgramme	670,845
GoU Development	670,845

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Item	Spent
225001 Consultancy Services- Short term	683,893

Reasons for Variation in performance

Total	683,893
GoU Development	0
External Financing	683,893
AIA	0
Total For SubProgramme	683,893
GoU Development	0
External Financing	683,893
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 03 Devt of Physical Devt Plans

Item	Spent
Stakeholder consultations on the Draft 1st of the Strategic Investment Plan for the Albertine Graben Region carried out	Procurement Process for the preparation of Albertine Graben Regional Strategic Investment Plan concluded and contract cleared for signature.

Reasons for Variation in performance

Since the contract had not yet been signed by the end of the Quarter, outputs under this assignment are expected in Q4.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Support Supervision and Capacity Building

Item	Spent
Review Meetings Held. Design and civil works constructions supervised and monitored.	Review Meetings held both as part of PST week meetings and monthly ARSDP Project Implementation team Meetings -Design of Batch 1 completed, -Design of Batch 2 at feasibility Stage -The Consultant currently conducting construction supervision

Reasons for Variation in performance

Nil

The prolonged design process has been brought about by enhanced safeguard requirements for WB funded projects

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total 6,486,948
	GoU Development 0
	External Financing 6,486,948
	AIA 0

Capital Purchases

Output: 73 Roads, Streets and Highways

Item	Spent
5Km of gravel roads upgraded to tarmac	
3Km rehabilitated in Buliisa TC	
30 km of roads in Hoima District LG Rehabilitated.	
10 km of roads-Buliisa District LG Rehabilitated..	
Design works for the 5Km of gravel road to be upgraded to tarmac and 3Km to be rehabilitated in Buliisa TC on-going Contract signed on March 13, 2019 between the Ministry and M/S Abubaker Technical Services and General Supplies Ltd. The Contractor is currently undertaking mobilization activities including preparation of Environment and Social Management and Monitoring Plans. Mobilization activities including preparation of Environmental and Social management Plans carried out by the contractor undertaken	

Reasons for Variation in performance

The Contract was signed at the end of the quarter (Q3) implying that physical outputs are expected during Q4. The Contractor utilized Quarter 3 to conduct mobilization activities. Physical works are expected in Q4.

The prolonged design process has been brought about by enhanced safeguard requirements for WB funded projects which required recruitment of separate ESIA firms

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Item	Spent
3 Markets for Buliisa TC, 6 Markets for Buliisa district LG , 4 Markets, 2 Fish Landing Sites, 25 Fish Cages , 1 slaughter house at Buseruka for Hoima District Local government.	
Requests for Proposal for the Procurement of a Safeguard firms for construction of 3 Markets for Buliisa TC, 6 Markets for Buliisa district LG, 4 Markets, 2 Fish Landing Sites, 25 Fish Cages, 1 slaughter house at Buseruka for Hoima District Local government submitted.	

Reasons for Variation in performance

The prolonged design process has been brought about by enhanced safeguard requirements for WB funded projects

Total	0
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	6,486,948
		GoU Development	0
		External Financing	6,486,948
		AIA	0

Development Projects

Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Outputs Provided

Output: 05 Support Supervision and Capacity Building

	Item	Spent
Outreach activities to support the 22 municipal LGs in critical institutional and technical areas necessary for urban development carried out	-USMID-AF dissemination workshop was held in January 2019 with key stakeholders of participating LGs to share key features of USMID-AF, including the assessment framework, procurement guidelines, guidelines for selection and prioritization of infrastructure investment projects, the participatory agreements, environment and social management. Elected and appointed leader of the 18 municipal LGs of Entebbe, Masaka, Mbarara, Jinja, Tororo, Soroti, Lira, Gulu, Moroto, Mbale, Kabale, Fort Portal, Hoima, Arua, Kamuli, Kitgum, Kasese, Mubende and the refugee hosting districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo and Isingiro participated in the workshop.	
Systems for physical planning and urban services delivery in Municipalities developed		
Preparatory activities to enable project implementation in the 8 refugee host districts carried out		
Physical Planning for the districts and/or selected urban areas in refugee host community locations carried out		
Institutional Strengthening of MLHUD & MDAs carried out		
National Urban Policy (NUP) implemented	-All Program Municipal LGs have been sensitized on the use of the Grievance handling mechanisms to handle social safeguards.	
Proposed Urban Development Bill developed		
Municipal Development Strategies (MDSs) implemented	-Field verification of the prioritised infrastructure sub projects for rehabilitation by Program Local Governments was undertaken.	
Program Committees activities carried out		
Adequate office space for PST provided	-Field inspection of the infrastructure sub project sites was undertaken in the municipalities of Jinja, Masaka, Kabale, Lira and Moroto.	
PST Emoluments paid	- Baseline data collection was undertaken in 4 refugee hosting districts of Adjumani, Moyo, Yumbe and Arua.	
Municipal Performance Assessments carried out		
Program Audits carried out	-Preparations for the rapid physical planning assessment of the refugee hosting districts is on-going. ToRs for a consultant (to be engaged using trust funds) including the selection criteria for sub-counties and parishes have been prepared.	
Back-up support, Program operational and monitoring activities carried out		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

<p>Program Specific Professional activities and international forums attended to</p> <p>Land Use Regulation and Compliance function strengthened</p> <p>Valuation Services strengthened</p> <p>Professional skills enhancement and training of MLHUD staff carried out</p> <p>Retooling of MLHUD carried out</p> <p>Land tenure security for refugee host communities in 6 selected target parishes in the sub-region supported</p> <p>Infrastructure investments in the Refugee host communities supported</p> <p>Oversight and support supervision of project activities in the 8 refugee host communities carried out</p>	<p>-The Ministry continued to provide technical support to the Municipal Development Forums to enable them undertake their roles. All except Kamuli Municipality have established MDFs. MDFs have continued to play a key role in linking the technical staff and political leaders to the communities to promote transparency and accountability.</p> <p>-Arua taxi park was completed and commissioned in February 2019</p> <p>-All staff of the Program Support Team for USMID-AF were appointed. They include a Program Coordinator, Monitoring and Evaluation Specialist, Municipal Infrastructure Development Specialist, Urban/ Physical Planning Specialist, Finance and Accounting Specialist, Procurement Specialist, Environment Safeguard Specialist, Social Safeguard Specialist, Communication Specialist. Administrative staff including an Administrative Secretary, Program Assistant, Assistant Administrative Secretary and seven drivers were also appointed</p> <p>-The Program Operational Manual (POM) for USMID-AF was completed</p> <p>-Program Implementation Completion Report for USMID is being finalized.</p> <p>--First meeting of the Program Technical Committee for USMID-AF was held on February 27, 2019. One of the key outputs of the meeting was to approve the annual performance assessment report and funding allocation for the FY 2018/19. Four Municipalities of Entebbe, Kamuli, Fort Portal and Soroti did not meet the minimum access conditions and did not qualify to receive funding in the FY 2018/19. A total of UGX 165,244,488,844/= was approved for the Municipal Councils, UGX 23,566,493,266 was approved for four districts of Adjumani, Arua, Isingiro and Kiryandongo that are hosting large numbers of refugees. UGX 40,971,212,060 for implementation of central level activities.</p>
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

	Item	Spent
Sensitization and implementation of the condominium property law and regulations carried out in 1 selected Municipality.10 Condominium Plans vetted	- 8 Condominium plans vetted.	211103 Allowances (Inc. Casuals, Temporary) 1,639
Quarterly monitoring and evaluation of Sub-sector programmes and projects carried out by both Sector political leadership and technical staff.	- Monitoring and Evaluation of disseminated prototype plans carried out in Sironko and Bulambuli (Eastern Region) and Lwengo and Kalungu (Central Region).	221002 Workshops and Seminars 1,700
Preparation, reproduction and dissemination of prototype house plans to 6 selected districts	- Prototype plans disseminated in two local governments of Bundibugyo and Ntoroko in Western Uganda.	221011 Printing, Stationery, Photocopying and Binding 1,500
Green building technology promoted in 4 selected Local Governments through hands-on training sessions.	- Technical support provided to 7 different government MDAs (OPM, PAU, CEDP, IRA,MDVA, UAC and OAG)	222001 Telecommunications 100
Technical support to 3 MDAs and 4 Local Governments in development of public and private buildings provided.		227001 Travel inland 5,882
		227004 Fuel, Lubricants and Oils 6,348
		228002 Maintenance - Vehicles 3,845

Reasons for Variation in performance

Total	21,014
Wage Recurrent	0
Non Wage Recurrent	21,014
AIA	0

Output: 03 Capacity Building

	Item	Spent
Sensitization on revised Standard procedures for building plan approvals 3 Local Governments in central region carried out.- Support to professional bodies undertaken	- Subscription and membership fees for staff paid to Institute of Surveyors of Uganda,	211103 Allowances (Inc. Casuals, Temporary) 2,076
- Payment of subscriptions to Surveyors Registration Board, Institute of Surveyors and Uganda Surveyors Association done	Surveyors Registration Board and Uganda Institute of Professional Engineers done.	221003 Staff Training 1,353
Capacity building for 1 female and 1 male staff through domestic and international courses carried out.		221017 Subscriptions 2,000
		227001 Travel inland 9,690
		227004 Fuel, Lubricants and Oils 3,157

Reasons for Variation in performance

Total	18,276
Wage Recurrent	0
Non Wage Recurrent	18,276

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 04 Estates Management Policy, Strategies & Reports

Principles for the Real Estates Agency and Management Bill submitted to Cabinet for consideration and approval
Cataloguing of Real Estates in 6 Local Governments carried out

- Cataloguing of housing estates carried out in two districts of Iganga and Busia and their local governments.

Item	Spent
211101 General Staff Salaries	107,876
211103 Allowances (Inc. Casuals, Temporary)	1,237
221009 Welfare and Entertainment	300
221011 Printing, Stationery, Photocopying and Binding	546
222001 Telecommunications	450
227001 Travel inland	2,990
227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	115,399
Wage Recurrent	107,876
Non Wage Recurrent	7,523
AIA	0
Total For SubProgramme	154,688
Wage Recurrent	107,876
Non Wage Recurrent	46,813
AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

A costed National Housing Policy Implementation Action Plan disseminated to 10 selected Local Governments in eastern region
The National Housing Policy, 2016 Implemented
The National Housing Policy, 2016 disseminated in 10 selected Local Governments in eastern region

The 1st draft of National Housing Policy Implementation Action Plan produced
Integration of NHP strategies into Local Government Development Plans of Namutumba, Busembatya, Budaka, Pallisa, Butebo, Sironko, Bulambuli, Kween, Kapchorwa and Bukwo
National Housing Policy, 2016 was disseminated to Districts of Namutumba, Busembatya, Budaka, Pallisa, Butebo, Sironko, Bulambuli, Kween, Kapchorwa and Bukwo

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,350
221001 Advertising and Public Relations	1,000
221009 Welfare and Entertainment	336
221011 Printing, Stationery, Photocopying and Binding	1,380
222001 Telecommunications	168
227001 Travel inland	5,609
227004 Fuel, Lubricants and Oils	1,007

Reasons for Variation in performance

Total	12,850
Wage Recurrent	0
Non Wage Recurrent	12,850
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Technical Support and Administrative Services			
Possible sites suitable for Housing Development in 5 selected Local Governments in eastern region identified Quarterly monitoring and evaluation of sub-sector projects and programs carried out.	Possible sites suitable for Housing Development were identified in Mayuge, Bugiri, Busia, Kaliro, Luuka and Butaleja Monitoring of sub sector activities was done by the Director Housing in Eastern Uganda	Item	Spent
		211101 General Staff Salaries	14,916
		211103 Allowances (Inc. Casuals, Temporary)	500
		221002 Workshops and Seminars	3,335
		221009 Welfare and Entertainment	671
		221011 Printing, Stationery, Photocopying and Binding	3,064
		222001 Telecommunications	67
		227001 Travel inland	15,413
		227004 Fuel, Lubricants and Oils	8,058
		228002 Maintenance - Vehicles	1,305
		Total	47,329
		Wage Recurrent	14,916
		Non Wage Recurrent	32,413
		AIA	0
Output: 03 Capacity Building			
Communities Identified and mobilized into housing saving groups, associations and cooperatives in 1 selected Local Government in eastern region Local Government Housing Secretariat in 5 selected Local Governments in eastern region formed and trained Capacity building in Human settlements improvement skills of 1 female and 1 male technical staff carried out.	Communities in Namutumba, Busembatya, Budaka, Pallisa and Butebo Districts were identified and mobilized into housing cooperatives Local Government Housing Secretariat was formed and trained in Namutumba, Busembatya, Budaka, Pallisa and Butebo Districts	Item	Spent
		221009 Welfare and Entertainment	434
		221011 Printing, Stationery, Photocopying and Binding	605
		227001 Travel inland	2,270
		227004 Fuel, Lubricants and Oils	1,025
		Total	4,335
		Wage Recurrent	0
		Non Wage Recurrent	4,335
		AIA	0
		Total For SubProgramme	64,514
		Wage Recurrent	14,916
		Non Wage Recurrent	49,598
		AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Development and implementation of Housing projects coordinated	- Development and implementation of Housing projects coordinated	Item	Spent
National Housing Policy, 2016 implementation coordinated	- National Housing Policy, 2016 implementation coordinated	211101 General Staff Salaries	2,352
		221011 Printing, Stationery, Photocopying and Binding	590
		227001 Travel inland	1,320
		227004 Fuel, Lubricants and Oils	590
		Total	4,852
		Wage Recurrent	2,352
		Non Wage Recurrent	2,500
		AIA	0
		Total For SubProgramme	4,852
		Wage Recurrent	2,352
		Non Wage Recurrent	2,500
		AIA	0

Reasons for Variation in performance

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Outputs Provided	Actual Outputs Achieved	Item	Spent
Ministerial Policy statements prepared and submitted to Parliament by 15 March 2019	- Policy Analysis undertaken	211101 General Staff Salaries	1,722
- Policy Analysis undertaken	- 72 Policy briefing notes prepared and submitted to Ministers	211103 Allowances (Inc. Casuals, Temporary)	9,370
- Policy briefing notes prepared and submitted to Ministers	- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat consideration	221002 Workshops and Seminars	8,550
Memoranda prepared and submitted to Cabinet Secretariat consideration		221003 Staff Training	17,400
		221008 Computer supplies and Information Technology (IT)	5,130
		221009 Welfare and Entertainment	5,490
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	1,976
		221017 Subscriptions	1,290
		227001 Travel inland	4,005
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,143
		228003 Maintenance – Machinery, Equipment & Furniture	988
		Total	70,063
		Wage Recurrent	1,722
		Non Wage Recurrent	68,341

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 02 Ministry Support Services (Finance and Administration)			
Motor vehicles, Equipment and Ministry buildings maintained- Utility Bills paid - Security services provided to persons and Ministry property1 Monitoring and Evaluation exercise of Ministry Programmes and projects undertaken and a report produced.VAPAM annual subscription paid455 Ministry staff both male and female paid salaries and wagesShort term Consultancy on procurement of CCTV cameras undertakenTraining and Induction of new male and female staff undertakenInternational professional training and conferences attendedPension and Gratuity paid to male and female former employees of the Ministry	- Motor vehicles, Equipment and Ministry buildings maintained - Utility Bills paid - Security services provided to persons and Ministry property - Monitoring and Evaluation exercise of Ministry Programmes and projects undertaken and a report produced. - 455 Ministry staff both male and female paid salaries and wages - International professional training and conferences attended - Pension and Gratuity paid to male and female former employees of the Ministry	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 271,659 35,523 490,407 10,308 8,000 23,000 7,699 5,500 3,561 6,070 5,000 2,477 1,000 11,680 54,550 27,000 34,603 8,441 12,000 18,273 3,326
			Total 1,040,077
			Wage Recurrent 271,659
			Non Wage Recurrent 768,418
			AIA 0
Output: 03 Ministerial and Top Management Services			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Political Monitoring and Evaluation exercise undertaken and a report produced.1 Senior Management meeting held1 Top Policy/Management meeting held	- Political Monitoring and Evaluation exercise undertaken and a report produced. - 3 Senior Management meeting held - 3 Top Policy/Management meeting held	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 5,892 85,020 1,008 5,000 9,182 8,000 3,044 38,835 24,482 20,282 24,015

Reasons for Variation in performance

Total	224,760
Wage Recurrent	5,892
Non Wage Recurrent	218,868
AIA	0

Output: 04 Information Management

Revised Client Charter implemented Access to Information Initiatives Implemented	- Revised Client Charter implemented - Access to Information Initiatives Implemented	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,600 130 4,712 4,915 1,586 2,000
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Reasons for Variation in performance

Total	20,943
Wage Recurrent	0
Non Wage Recurrent	20,943
AIA	0

Output: 05 Procurement and Disposal Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contracts for works , goods and services prepared 3 PPDA and Financial compliance reports prepared Monitoring and Evaluation reports of awarded contracts prepared	- Contracts for works, goods and services prepared - 3 PPDA and Financial compliance reports prepared - Monitoring and Evaluation reports of awarded contracts prepared	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 262101 Contributions to International Organisations (Current)	Spent 6,503 19,046 6,500 2,947 1,500 1,124 826,055
Total			863,675
Wage Recurrent			0
Non Wage Recurrent			37,620
AIA			826,055

Reasons for Variation in performance

Output: 06 Accounts and internal Audit Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
IFMS maintained in good running condition 6 Month financial statement prepared and submitted to relevant authorities Supplier appraisal reports prepared NTR collected Financial issues raised by AG, PAC and other audit queries responded to Release requests prepared	- IFMS maintained in good running condition - (Quarter 3) 3 Month financial statements prepared and submitted to relevant authorities - Supplier appraisal reports prepared - NTR collected - Financial issues raised by AG, PAC and other audit queries responded to - Q3 Release requests prepared	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	3,995 500 472 7,539 13,425 560 1,000 1,448 150
Total			29,089
Wage Recurrent			0
Non Wage Recurrent			29,089
AIA			0

Reasons for Variation in performance

Outputs Funded

Output: 51 Support to Housing

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Current subscription and payment of arrears to shelter Afrique done	- Current subscription and payment of arrears to shelter Afrique made		
Total			0
Wage Recurrent			0
Non Wage Recurrent			0

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Arrears</i>			
		Total For SubProgramme	2,248,607
		Wage Recurrent	279,273
		Non Wage Recurrent	1,143,280
		AIA	826,055

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

ICT and Computer maintenance works procured. Quarter Three Budget performance produced. Stakeholder consultations on 1st Draft Statistical Abstract carried out. Ministry interventions Monitored & evaluated and reports produced. LHUD Sector Working Group activities coordinated. Relevant capacity building on the BF P2019/20 done; Staff welfare provided and office consumables procured. Detailed budget FY2019/20 prepared and submitted to MoFPED; LGs and MZOs monitored and supervised.	ICT and Computer maintenance works procured. Quarter Three Budget performance report produced. Stakeholder consultations on 1st Draft Statistical Abstract carried out. Ministry interventions Monitored & evaluated and reports produced. LHUD Sector Working Group activities coordinated. Relevant capacity building on the BF P2019/20 done; Staff welfare provided and office consumables procured.	Item	Spent
		211101 General Staff Salaries	124,912
		211103 Allowances (Inc. Casuals, Temporary)	29,057
		221002 Workshops and Seminars	34,680
		221003 Staff Training	3,440
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	7,233
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	15,486
		221017 Subscriptions	500
		227001 Travel inland	54,609
		227004 Fuel, Lubricants and Oils	21,686
		228002 Maintenance - Vehicles	9,621

Reasons for Variation in performance

	Total	312,223
	Wage Recurrent	124,912
	Non Wage Recurrent	187,312
	AIA	0
	Total For SubProgramme	312,223
	Wage Recurrent	124,912
	Non Wage Recurrent	187,312
	AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly field inspections and project audits carried out	- Quarter 3 field inspections and project audits carried out	Item	Spent
Quarterly Internal Audit report prepared and discussed with Management	- Quarter 3 Internal Audit report prepared and discussed with Management	211101 General Staff Salaries	7,293
Verification of accountabilities done	- Verification of accountabilities done	211103 Allowances (Inc. Casuals, Temporary)	2,469
Verification of payrolls and Pensions payment carried out	- Verification of payrolls and Pensions payment carried out	221007 Books, Periodicals & Newspapers	200
Verification of procurements done	- Verification of procurements done	221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	155
		221017 Subscriptions	500
		227004 Fuel, Lubricants and Oils	3,800

Reasons for Variation in performance

Total	14,917
Wage Recurrent	7,293
Non Wage Recurrent	7,624
AIA	0
Total For SubProgramme	14,917
Wage Recurrent	7,293
Non Wage Recurrent	7,624
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
6 Contract staff (Policy Analysts and Economist) Facilitated.	6 Contract staff (Policy Analysts and Economist) Facilitated.	211102 Contract Staff Salaries	11,009
TV subscriptions made.	TV subscriptions made.	212101 Social Security Contributions	1,080
2 female and 2 male Staff trained in procurement and financial management.	Seminar/Workshop on management practices held. Financial management/Accountability workshop held.	222003 Information and communications technology (ICT)	2,000
Seminar/Workshop on management practices held.		227001 Travel inland	2,750
Financial management/Accountability workshop held.		227004 Fuel, Lubricants and Oils	17,565

Reasons for Variation in performance

Total	34,404
GoU Development	34,404
External Financing	0
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
	Part payment for Compensation of land owners in Amuru	282104 Compensation to 3rd Parties	7,967,852

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	7,967,852
		GoU Development	7,967,852
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

Reasons for Variation in performance

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

Item	Spent
Assorted ICT items for retooling of the Ministry offices procured Software procured.	Assorted ICT items for retooling of the Ministry offices procured Software procured.
	281504 Monitoring, Supervision & Appraisal of capital works
	61,850
	312202 Machinery and Equipment
	181,031
	312203 Furniture & Fixtures
	312,020
- Survey and mapping capital works of the common border monitored and appraised.	- Survey and mapping capital works of the common border monitored and appraised.
	312213 ICT Equipment
	11,402

ICT equipments for the MZOs Procured. 20 laptops for the MZOs Procured.

Reasons for Variation in performance

	Total	566,303
	GoU Development	566,303
	External Financing	0
	AIA	0
	Total For SubProgramme	8,568,558
	GoU Development	8,568,558
	External Financing	0
	AIA	0
	GRAND TOTAL	57,728,102
	Wage Recurrent	1,746,789
	Non Wage Recurrent	4,077,635
	GoU Development	10,785,062
	External Financing	40,292,561
	AIA	826,055

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Land, Administration and Management (MLHUD)

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
Emergency land disputes handled				
National Land policy Implementation coordinated.	211101 General Staff Salaries	202	0	202
Land Management Institutions in 2 Districts Monitored and Evaluated.	211103 Allowances (Inc. Casuals, Temporary)	43	0	43
	221011 Printing, Stationery, Photocopying and Binding	55	0	55
Performance of 3 MZO's monitored.	227001 Travel inland	126	0	126
	Total	425	0	425
Public sensitized on Land matters undertaken.		<i>Wage Recurrent</i>	<i>202</i>	<i>202</i>
Emergency land disputes handled		<i>Non Wage Recurrent</i>	<i>224</i>	<i>224</i>
National Land policy Implementation coordinated.		<i>AIA</i>	<i>0</i>	<i>0</i>

Performance of 3 MZO's monitored.

Public sensitized on Land matters undertaken.

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
Land regulations disseminated to both men and women.				
Stakeholder's workshop including representatives of marginalized groups undertaken.	211101 General Staff Salaries	40	0	40
	211103 Allowances (Inc. Casuals, Temporary)	92	0	92
	221011 Printing, Stationery, Photocopying and Binding	450	0	450
	Total	581	0	581
		<i>Wage Recurrent</i>	<i>40</i>	<i>40</i>
		<i>Non Wage Recurrent</i>	<i>542</i>	<i>542</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Inspection and Valuation of Land and Property

	Item	Balance b/f	New Funds	Total
Male and Female staff trained in various Land and Property valuation courses.	211101 General Staff Salaries	10,978	0	10,978
Property Valuation carried out	211102 Contract Staff Salaries	79	0	79
Revised draft of Valuation standards and Guidelines produced.	211103 Allowances (Inc. Casuals, Temporary)	50	0	50
	221002 Workshops and Seminars	185	0	185
Final draft of the National Values Databank produced	221003 Staff Training	9,743	0	9,743
	221017 Subscriptions	6,200	0	6,200
	222001 Telecommunications	10	0	10
	225001 Consultancy Services- Short term	55,440	0	55,440
	227001 Travel inland	331	0	331
	228002 Maintenance - Vehicles	2,291	0	2,291
	Total	85,306	0	85,306
	Wage Recurrent	11,057	0	11,057
	Non Wage Recurrent	74,249	0	74,249
	AIA	0	0	0

Output: 05 Capacity Building in Land Administration and Management

	Item	Balance b/f	New Funds	Total
1 male and 2 female Government valuers and 5 key stakeholders trained in specialized land acquisition models.	211103 Allowances (Inc. Casuals, Temporary)	142	0	142
4 DLBs, 4 DLOs and 2 MZO's supervised and monitored.	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
4DLBs, and 4DLOs Trained in Land Management.	221011 Printing, Stationery, Photocopying and Binding	4,824	0	4,824
	221017 Subscriptions	3,685	0	3,685
	222001 Telecommunications	740	0	740
	228002 Maintenance - Vehicles	1,991	0	1,991
	Total	16,382	0	16,382
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,382	0	16,382
	AIA	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

	Item	Balance b/f	New Funds	Total
Joint border technical committee meetings and field visits for sensitization of border communities with DRC, Rwanda, Kenya, South Sudan and Tanzania held.	211101 General Staff Salaries	88,432	0	88,432
	211103 Allowances (Inc. Casuals, Temporary)	951	0	951
-200 Buffer Pillars For Monumentation of the international border established.	221001 Advertising and Public Relations	170	0	170
	221002 Workshops and Seminars	1,440	0	1,440
Surveying and mapping activities supervised in Lira, Kabale, Kiboga, KCCA and Soroti district.	221008 Computer supplies and Information Technology (IT)	3,004	0	3,004
5 Geodetic Control Points established.	221011 Printing, Stationery, Photocopying and Binding	14,350	0	14,350
8,000 Deed Plans Approved.	221017 Subscriptions	7,350	0	7,350
	222003 Information and communications technology (ICT)	177,464	0	177,464
52 KM of International Boundary surveyed.	223006 Water	600	0	600
	227001 Travel inland	1,702	0	1,702
Subscription to RCMRD made	227002 Travel abroad	718	0	718
Topographic and thematic maps of 2 districts updated.	228001 Maintenance - Civil	104,387	0	104,387
	228003 Maintenance – Machinery, Equipment & Furniture	2,227	0	2,227
	Total	402,796	0	402,796
	<i>Wage Recurrent</i>	<i>88,432</i>	<i>0</i>	<i>88,432</i>
	<i>Non Wage Recurrent</i>	<i>314,364</i>	<i>0</i>	<i>314,364</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

	Item	Balance b/f	New Funds	Total
3 MZOs monitored and supervised	211101 General Staff Salaries	142	0	142
1 Customized training for men and women Registrars in the Ministry conducted on LIS and land related laws.	211103 Allowances (Inc. Casuals, Temporary)	8	0	8
10 court cases facilitated	221002 Workshops and Seminars	18,217	0	18,217
Land registration files committed in Kabalore and Kibaale MZOs	221003 Staff Training	520	0	520
	221007 Books, Periodicals & Newspapers	50	0	50
25,000 conveyances of mortgages (sex disaggregated), caveats, court order registrations, etc completed	227004 Fuel, Lubricants and Oils	6	0	6
	Total	18,943	0	18,943
	<i>Wage Recurrent</i>	<i>142</i>	<i>0</i>	<i>142</i>
	<i>Non Wage Recurrent</i>	<i>18,801</i>	<i>0</i>	<i>18,801</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Revised Land Regulations disseminated.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	28,067	0	28,067
	221002 Workshops and Seminars	10,620	0	10,620
- Final Draft Bills for Survey and Mapping and Surveyor's Registration Act (Amendment) produced.	Total	38,687	0	38,687
- Stakeholder consultations on the Draft Survey Act (Amendment) Bill and Surveyors Registration Act (Amendment) Bill carried out.	<i>Wage Recurrent</i>	<i>28,067</i>	<i>0</i>	<i>28,067</i>
- Drafting of the Registration of Titles Act (Amendment) Bill, Land Acquisition Act (Amendment) Bill, and Land Information and Infrastructure Bill commenced.	<i>Non Wage Recurrent</i>	<i>10,620</i>	<i>0</i>	<i>10,620</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

final draft Guidelines for Land administration developed.

National Land Policy disseminated in 3 selected districts.

Principles of Valuation Bill developed.

Output: 05 Capacity Building in Land Administration and Management

1 female and 1 male ICT Officers trained in LIS operational packages.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	4,971	0	4,971
1 male staff trained in GIS, Photogrammetry etc.	Total	4,971	0	4,971
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,971</i>	<i>0</i>	<i>4,971</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
2 MZOs monitored and supervised and 11 construction sites monitored.	211102 Contract Staff Salaries	206,816	0	206,816
1 MZOs functionalized.	211103 Allowances (Inc. Casuals, Temporary)	28	0	28
1 MZOs operationalized.	212101 Social Security Contributions	16,443	0	16,443
ICT Equipment procured.	221001 Advertising and Public Relations	291	0	291
LIS maintained	221008 Computer supplies and Information Technology (IT)	21,106	0	21,106
Rectified surveys and mapping in the LIS carried out.	221011 Printing, Stationery, Photocopying and Binding	71,379	0	71,379
	222003 Information and communications technology (ICT)	140,434	0	140,434
	223004 Guard and Security services	77,542	0	77,542
	223006 Water	3,000	0	3,000
	224004 Cleaning and Sanitation	15,818	0	15,818
	224005 Uniforms, Beddings and Protective Gear	19,500	0	19,500
	227001 Travel inland	501	0	501
	228001 Maintenance - Civil	9,957	0	9,957
	228002 Maintenance - Vehicles	8,350	0	8,350
	228003 Maintenance – Machinery, Equipment & Furniture	33,512	0	33,512
	Total	624,678	0	624,678
	Wage Recurrent	206,816	0	206,816
	Non Wage Recurrent	417,861	0	417,861
	AIA	0	0	0

Outputs Funded

Output: 51 Ministry Zonal Offices

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	94,640	0	94,640
	Total	94,640	0	94,640
	Wage Recurrent	0	0	0
	Non Wage Recurrent	94,640	0	94,640
	AIA	0	0	0

Development Projects

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

	Item	Balance b/f	New Funds	Total
Support training in strategic planning and budget management undertaken.	221002 Workshops and Seminars	2,989	0	2,989
	221008 Computer supplies and Information Technology (IT)	793	0	793
	Total	3,782	0	3,782
	<i>GoU Development</i>	<i>3,782</i>	<i>0</i>	<i>3,782</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
NLIS maintained in 21 MZOs of Jinja, Wakiso, Mukono, Kampala, Mbarara, Masaka, Lira, Kibaale, Kabarole, Arua, Gulu, Masindi, Mbale, Tororo, Luwero, Mityana, Kabale, Soroti, Mpigi, Rukungiri and Moroto; and 3 LIS sites of NLIC, MLHUD/HQ and Surveys and Mapping Department.	225002 Consultancy Services- Long-term	22,697,152	0	22,697,152
	Total	22,697,152	0	22,697,152
	<i>GoU Development</i>	<i>22,697,152</i>	<i>0</i>	<i>22,697,152</i>
	<i>External Financing</i>	<i>22,697,152</i>	<i>0</i>	<i>22,697,152</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

LIS rollout activities monitored in 21 MZOs across the country.

Individual and communally owned parcels adjudicated and demarcated

Commitment of files completed in Masaka .

Taxes Paid for the procurement and purchase of capital equipment for the project.

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Equipment and Machinery for Surveys and Mapping Department, ISLM, Physical Planning and MZOs Procured.	312201 Transport Equipment	2,170,560	0	2,170,560
	Total	2,170,560	0	2,170,560
	<i>GoU Development</i>	<i>2,170,560</i>	<i>0</i>	<i>2,170,560</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Item	Balance b/f	New Funds	Total
- Implementation of the Physical Planning Act, 2010, The National Land Use Policy, 2007 coordinated	211101 General Staff Salaries	2,430	0	2,430
- Implementation of the National Urban Policy, 2017 coordinated	211103 Allowances (Inc. Casuals, Temporary)	119	0	119
	227001 Travel inland	297	0	297
	Total	2,846	0	2,846
Support supervision and technical support of Local Governments in Physical Planning activities conducted		Wage Recurrent	0	2,430
		Non Wage Recurrent	0	416
		AIA	0	0

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

National Land Use Regulatory and Compliance Framework Disseminated in Kole, Lwamata, and Kazo.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	63,119	0	63,119
	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
	221002 Workshops and Seminars	353	0	353
	221003 Staff Training	1,000	0	1,000
	227001 Travel inland	125	0	125
	228002 Maintenance - Vehicles	500	0	500
	Total	65,104	0	65,104
		Wage Recurrent	0	63,119
		Non Wage Recurrent	0	1,985
		AIA	0	0

Output: 02 Field Inspection

Monitoring Implementation of PDP's and Compliance framework to be undertaken in Kole, Lwamata, Kiboga, Kazo, Sanga, Masindi, Mpigi, Palisa.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	118	0	118
	221003 Staff Training	1,040	0	1,040
GKMA areas of Mpigi, Nansana & Katabi to be monitored and inspected for compliance to the land use regulatory framework.	221008 Computer supplies and Information Technology (IT)	140	0	140
	221011 Printing, Stationery, Photocopying and Binding	80	0	80
Engagement with 1 real estate developer in implementation of the National Physical Planning Standards and Guidelines.	227001 Travel inland	34	0	34
	228002 Maintenance - Vehicles	500	0	500
	Total	1,912	0	1,912
		Wage Recurrent	0	0
		Non Wage Recurrent	0	1,912
		AIA	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
Final report on State of Land Use produced.	211103 Allowances (Inc. Casuals, Temporary)	6	0	6
Urban Councils of Kole, Lwamata, Kiboga, Kazo, Sanga assessed and evaluated on implementation of approved physical development plans.	221003 Staff Training	1,085	0	1,085
	228002 Maintenance - Vehicles	135	0	135
Physical Planning Committees in Mpigi, Palisa to be trained and sensitized on implementation of Land use regulatory compliance framework and enforcement.	Total	1,226	0	1,226
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,226</i>	<i>0</i>	<i>1,226</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Physical Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Draft Physical Planning Act (amendment) Bill prepared.	221002 Workshops and Seminars	751	0	751
	227001 Travel inland	156	0	156
	227004 Fuel, Lubricants and Oils	36	0	36
	Total	943	0	943
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>943</i>	<i>0</i>	<i>943</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	82	0	82
	Total	82	0	82
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>82</i>	<i>0</i>	<i>82</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Devt of Physical Devt Plans

	Item	Balance b/f	New Funds	Total
National Physical Planning Board activities coordinated in Western Region	211101 General Staff Salaries	87,582	0	87,582
	211102 Contract Staff Salaries	109	0	109
	211103 Allowances (Inc. Casuals, Temporary)	16	0	16
	221001 Advertising and Public Relations	3,999	0	3,999
	221002 Workshops and Seminars	4,532	0	4,532
	221003 Staff Training	1,101	0	1,101
	221008 Computer supplies and Information Technology (IT)	598	0	598
	221011 Printing, Stationery, Photocopying and Binding	1,108	0	1,108
	221012 Small Office Equipment	124	0	124
	225002 Consultancy Services- Long-term	121,334	0	121,334
	227001 Travel inland	226	0	226
	228002 Maintenance - Vehicles	400	0	400
	228003 Maintenance – Machinery, Equipment & Furniture	650	0	650
	Total	221,780	0	221,780
	Wage Recurrent	87,692	0	87,692
	Non Wage Recurrent	134,088	0	134,088
	AIA	0	0	0

Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
Supervision of Physical Planning activities in Kagadi, Kibaale, Kiryandongo, Masindi, Manafwa and Mbale urban centres undertaken.	211103 Allowances (Inc. Casuals, Temporary)	29	0	29
	221002 Workshops and Seminars	73	0	73
	227001 Travel inland	5	0	5
5 Physical planning committees of Butambala, Kyankwanzi, Ntoroko and Busia trained.	Total	107	0	107
	Wage Recurrent	0	0	0
Supervision of the preparation of PDPs in Kiruhura, Mityana and Nakasongola carried out.	Non Wage Recurrent	107	0	107
	AIA	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
10 Urban Councils monitored and trained.				
Urban audits carried out in 10 Urban Councils.	211103 Allowances (Inc. Casuals, Temporary)	47	0	47
	221002 Workshops and Seminars	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	1,436	0	1,436
	Total	1,488	0	1,488
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,488</i>	<i>0</i>	<i>1,488</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	114	0	114
	221002 Workshops and Seminars	165	0	165
	221003 Staff Training	1,808	0	1,808
	221005 Hire of Venue (chairs, projector, etc)	1,216	0	1,216
	221008 Computer supplies and Information Technology (IT)	45	0	45
	221011 Printing, Stationery, Photocopying and Binding	2,854	0	2,854
	Total	6,203	0	6,203
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,203</i>	<i>0</i>	<i>6,203</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Final draft produced.				
	211101 General Staff Salaries	78,322	0	78,322
	211103 Allowances (Inc. Casuals, Temporary)	172	0	172
	221002 Workshops and Seminars	9	0	9
	221008 Computer supplies and Information Technology (IT)	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	109	0	109
	222001 Telecommunications	601	0	601
	Total	79,214	0	79,214
	<i>Wage Recurrent</i>	<i>78,322</i>	<i>0</i>	<i>78,322</i>
	<i>Non Wage Recurrent</i>	<i>893</i>	<i>0</i>	<i>893</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1244 Support to National Physical Devt Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
National Land Use Plan validated, Regulatory Impact Assessment done and submitted	221002 Workshops and Seminars	8,545	0	8,545
Final ToRs for the revision of the Physical Planning Guidelines and Regulations and procurement process initiated.	225002 Consultancy Services- Long-term	66,634	0	66,634
	227001 Travel inland	295	0	295
	Total	75,473	0	75,473
	<i>GoU Development</i>	<i>75,473</i>	<i>0</i>	<i>75,473</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Devt of Physical Devt Plans

	Item	Balance b/f	New Funds	Total
Situation analysis report for the District Development Plan of Kabale District prepared and submitted	211102 Contract Staff Salaries	56	0	56
Consultant procured to prepare Regional Physical Development Plan for Eastern Region	211103 Allowances (Inc. Casuals, Temporary)	10,900	0	10,900
	221002 Workshops and Seminars	27,058	0	27,058
Assessment of the Impact of the Implementation of the Physical Development Plans carried out in northern region	221003 Staff Training	5,671	0	5,671
	221011 Printing, Stationery, Photocopying and Binding	4,335	0	4,335
	222001 Telecommunications	6,750	0	6,750
	222002 Postage and Courier	1,061	0	1,061
	222003 Information and communications technology (ICT)	3,379	0	3,379
	225001 Consultancy Services- Short term	28,750	0	28,750
	225002 Consultancy Services- Long-term	414,245	0	414,245
	227001 Travel inland	4,354	0	4,354
	227002 Travel abroad	393	0	393
	228002 Maintenance - Vehicles	5,795	0	5,795
	228003 Maintenance – Machinery, Equipment & Furniture	10,044	0	10,044
	Total	522,792	0	522,792
	<i>GoU Development</i>	<i>522,792</i>	<i>0</i>	<i>522,792</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1255 Uganda Support to Municipal Development Project (USMID)

Outputs Provided

Output: 05 Support Supervision and Capacity Building

<i>Item</i>	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	59,771	0	59,771
Total	59,771	0	59,771
<i>GoU Development</i>	<i>59,771</i>	<i>0</i>	<i>59,771</i>
<i>External Financing</i>	<i>59,771</i>	<i>0</i>	<i>59,771</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

<i>Item</i>	Balance b/f	New Funds	Total	
Preparation, reproduction and dissemination of prototype house plans to 6 selected districts	211103 Allowances (Inc. Casuals, Temporary)	156	0	156
Sensitization and implementation of the condominium property law and regulations carried out in 1 selected Municipality.	221009 Welfare and Entertainment	1,148	0	1,148
	227001 Travel inland	55	0	55
Total	1,359	0	1,359	
10 Condominium Plans vetted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Technical support to 3 MDAs and 3 Local Governments in development of public and private buildings provided.	<i>Non Wage Recurrent</i>	<i>1,359</i>	<i>0</i>	<i>1,359</i>
Green building technology promoted in 3 selected Local Governments through hands-on training sessions.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly monitoring and evaluation of Sub-sector programmes and projects carried out by both Sector political leadership and technical staff.				

Output: 03 Capacity Building

<i>Item</i>	Balance b/f	New Funds	Total	
Support to professional bodies undertaken	211103 Allowances (Inc. Casuals, Temporary)	11	0	11
Sensitization on revised Standard procedures for building plan approvals 3 Local Governments in eastern region carried out.	221003 Staff Training	3,648	0	3,648
	221009 Welfare and Entertainment	1,000	0	1,000
Capacity building for 1 female and 1 male staff through domestic and international courses carried out.	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	221017 Subscriptions	5,000	0	5,000
Total	10,909	0	10,909	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,909</i>	<i>0</i>	<i>10,909</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Estates Management Policy, Strategies & Reports

	Item	Balance b/f	New Funds	Total
Drafting of the Real Estates Agency and Management Bill submitted to Cabinet for consideration and approval	211101 General Staff Salaries	66,016	0	66,016
Cataloguing of Real Estates in 6 Local Governments carried out	211103 Allowances (Inc. Casuals, Temporary)	16	0	16
	221011 Printing, Stationery, Photocopying and Binding	1,078	0	1,078
	Total	67,110	0	67,110
	<i>Wage Recurrent</i>	<i>66,016</i>	<i>0</i>	<i>66,016</i>
	<i>Non Wage Recurrent</i>	<i>1,094</i>	<i>0</i>	<i>1,094</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

	Item	Balance b/f	New Funds	Total
The National Housing Policy, 2016 disseminated in 10 selected Local Governments in northern region	211103 Allowances (Inc. Casuals, Temporary)	44	0	44
A costed National Housing Policy Implementation Action Plan disseminated to 10 selected Local Governments in northern region	221001 Advertising and Public Relations	1,800	0	1,800
	221009 Welfare and Entertainment	157	0	157
The National Housing Policy, 2016 Implemented	221011 Printing, Stationery, Photocopying and Binding	466	0	466
	Total	2,467	0	2,467
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,467</i>	<i>0</i>	<i>2,467</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Technical Support and Administrative Services

	Item	Balance b/f	New Funds	Total
Possible sites suitable for Housing Development in 5 selected Local Governments in northern region identified	211101 General Staff Salaries	50,629	0	50,629
Quarterly monitoring and evaluation of sub-sector projects and programs carried out.	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	221002 Workshops and Seminars	21	0	21
	221011 Printing, Stationery, Photocopying and Binding	141	0	141
	227004 Fuel, Lubricants and Oils	800	0	800
	Total	51,600	0	51,600
	<i>Wage Recurrent</i>	<i>50,629</i>	<i>0</i>	<i>50,629</i>
	<i>Non Wage Recurrent</i>	<i>972</i>	<i>0</i>	<i>972</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
Capacity building in Human settlements improvement skills of 1 female and 1 male technical staff carried out.	221009 Welfare and Entertainment	200	0	200
Communities Identified and mobilized into housing saving groups, associations and cooperatives in 1 selected Local Government in northern region	221011 Printing, Stationery, Photocopying and Binding	29	0	29
	227001 Travel inland	33	0	33
	Total	262	0	262
Local Government Housing Secretariat in 5 selected Local Governments in northern region formed and trained		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>262</i>	<i>262</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

	Item	Balance b/f	New Funds	Total
National Housing Policy, 2016 implementation coordinated	211101 General Staff Salaries	17,158	0	17,158
Development and implementation of Housing projects coordinated	221009 Welfare and Entertainment	515	0	515
	227001 Travel inland	50	0	50
	Total	17,723	0	17,723
		<i>Wage Recurrent</i>	<i>17,158</i>	<i>17,158</i>
		<i>Non Wage Recurrent</i>	<i>565</i>	<i>565</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

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

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat consideration	211101 General Staff Salaries	48,102	0	48,102
	211103 Allowances (Inc. Casuals, Temporary)	130	0	130
1 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	221002 Workshops and Seminars	247	0	247
	221003 Staff Training	1,115	0	1,115
- Policy Analysis undertaken	221008 Computer supplies and Information Technology (IT)	679	0	679
- Policy briefing notes prepared and submitted to Ministers	221012 Small Office Equipment	49	0	49
	221017 Subscriptions	710	0	710
	222001 Telecommunications	1,000	0	1,000
	227001 Travel inland	105	0	105
	228002 Maintenance - Vehicles	20	0	20
	228003 Maintenance – Machinery, Equipment & Furniture	212	0	212
	Total	52,369	0	52,369
	Wage Recurrent	48,102	0	48,102
	Non Wage Recurrent	4,267	0	4,267
	AIA	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Ministry Support Services (Finance and Administration)				
455 Ministry staff both male and female paid salaries and wages	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	41,478	0	41,478
Training and Induction of new male and female staff undertaken	211103 Allowances (Inc. Casuals, Temporary)	176	0	176
	212102 Pension for General Civil Service	531,494	0	531,494
	213002 Incapacity, death benefits and funeral expenses	3,815	0	3,815
	213004 Gratuity Expenses	866,860	0	866,860
Pension and Gratuity paid to male and female former employees of the Ministry	221007 Books, Periodicals & Newspapers	2,875	0	2,875
	221011 Printing, Stationery, Photocopying and Binding	1,030	0	1,030
Motor vehicles, Equipment and Ministry buildings maintained	221017 Subscriptions	3,179	0	3,179
	221020 IPPS Recurrent Costs	180	0	180
- Utility Bills paid	222001 Telecommunications	7,000	0	7,000
- Security services provided to persons and Ministry property	222002 Postage and Courier	123	0	123
	223004 Guard and Security services	1	0	1
International professional training and conferences attended	224004 Cleaning and Sanitation	14,324	0	14,324
1 Monitoring and Evaluation exercise of Ministry Programmes and projects undertaken and a report produced.	227001 Travel inland	105	0	105
	228001 Maintenance - Civil	4,400	0	4,400
Short term Consultancy on procurement of CCTV cameras undertaken	228002 Maintenance - Vehicles	15,974	0	15,974
	228003 Maintenance – Machinery, Equipment & Furniture	13,923	0	13,923
	Total	1,506,938	0	1,506,938
		<i>Wage Recurrent</i>	<i>41,478</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,465,460</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
1 Top Policy/Management meeting held				
1 Senior Management meeting held	211101 General Staff Salaries	17,013	0	17,013
	211103 Allowances (Inc. Casuals, Temporary)	709	0	709
	213001 Medical expenses (To employees)	742	0	742
	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
	221002 Workshops and Seminars	7	0	7
Political Monitoring and Evaluation exercise undertaken and a report produced.	221009 Welfare and Entertainment	301	0	301
	221011 Printing, Stationery, Photocopying and Binding	233	0	233
	222001 Telecommunications	1,169	0	1,169
	222003 Information and communications technology (ICT)	2,000	0	2,000
	227001 Travel inland	2	0	2
	228001 Maintenance - Civil	782	0	782
	228002 Maintenance - Vehicles	10,985	0	10,985
	Total	35,943	0	35,943
	<i>Wage Recurrent</i>	<i>17,013</i>	<i>0</i>	<i>17,013</i>
	<i>Non Wage Recurrent</i>	<i>18,930</i>	<i>0</i>	<i>18,930</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Information Management

	Item	Balance b/f	New Funds	Total
Revised Client Charter implemented				
Access to Information Initiatives Implemented	211103 Allowances (Inc. Casuals, Temporary)	2,428	0	2,428
	221009 Welfare and Entertainment	670	0	670
	221011 Printing, Stationery, Photocopying and Binding	2,288	0	2,288
	221020 IPPS Recurrent Costs	85	0	85
	222001 Telecommunications	600	0	600
	227001 Travel inland	71	0	71
	Total	6,142	0	6,142
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,142</i>	<i>0</i>	<i>6,142</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,508	0	4,508
Contracts for works , goods and services prepared	211103 Allowances (Inc. Casuals, Temporary)	384	0	384
	221001 Advertising and Public Relations	454	0	454
3 PPDA and Financial compliance reports prepared	221007 Books, Periodicals & Newspapers	750	0	750
	221008 Computer supplies and Information Technology (IT)	540	0	540
Monitoring and Evaluation reports of awarded contracts prepared	221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200
	227001 Travel inland	153	0	153
	228002 Maintenance - Vehicles	157	0	157
	Total	8,145	0	8,145
	<i>Wage Recurrent</i>	<i>4,508</i>	<i>0</i>	<i>4,508</i>
	<i>Non Wage Recurrent</i>	<i>3,638</i>	<i>0</i>	<i>3,638</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
Supplier appraisal reports prepared				
IFMS maintained in good running condition	211103 Allowances (Inc. Casuals, Temporary)	708	0	708
	221007 Books, Periodicals & Newspapers	500	0	500
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	278	0	278
Financial issues raised by AG, PAC and other audit queries responded to	221012 Small Office Equipment	1	0	1
	221017 Subscriptions	420	0	420
Release requests prepared	222001 Telecommunications	500	0	500
NTR collected	228002 Maintenance - Vehicles	51	0	51
	Total	2,958	0	2,958
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,958</i>	<i>0</i>	<i>2,958</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Program based budgeting training conducted;				
Capacity building on planning activities carried out.	211101 General Staff Salaries	1,443	0	1,443
	211103 Allowances (Inc. Casuals, Temporary)	64	0	64
	221002 Workshops and Seminars	20	0	20
	221003 Staff Training	1,560	0	1,560
LGs and MZOs monitored and supervised.	221008 Computer supplies and Information Technology (IT)	532	0	532
LHUD Sector Working Group activities coordinated.	221011 Printing, Stationery, Photocopying and Binding	3,848	0	3,848
Ministry interventions Monitored & evaluated and reports produced.	221017 Subscriptions	50	0	50
	227001 Travel inland	2	0	2
Annual Budget performance report and Government Annual performance report produced.	228002 Maintenance - Vehicles	1,630	0	1,630
	Total	9,150	0	9,150
Final Statistical Abstract produced;		<i>Wage Recurrent</i>	<i>1,443</i>	<i>0</i>
Staff welfare provided and office consumables procured.		<i>Non Wage Recurrent</i>	<i>7,706</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
Quarterly field inspections and project audits carried out				
Quarterly Internal Audit report prepared and discussed with Management	211101 General Staff Salaries	61	0	61
	211103 Allowances (Inc. Casuals, Temporary)	31	0	31
Verification of accountabilities done	221009 Welfare and Entertainment	1	0	1
Verification of procurements done	221011 Printing, Stationery, Photocopying and Binding	345	0	345
Verification of payrolls and Pensions payment carried out	221017 Subscriptions	200	0	200
	222001 Telecommunications	692	0	692
	227001 Travel inland	70	0	70
	228002 Maintenance - Vehicles	400	0	400
	Total	1,799	0	1,799
		<i>Wage Recurrent</i>	<i>61</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,738</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

TV subscriptions made.	Item	Balance b/f	New Funds	Total
6 Contract staff (Policy Analysts and Economist)	211102 Contract Staff Salaries	71	0	71
Facilitated.	221002 Workshops and Seminars	88	0	88
1 female and 4 male staff trained Refresher courses for Ministry senior managers carried out.	222003 Information and communications technology (ICT)	14,694	0	14,694
Group training on customer relations held.	227001 Travel inland	7,971	0	7,971
	Total	22,824	0	22,824
	<i>GoU Development</i>	<i>22,824</i>	<i>0</i>	<i>22,824</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministry Support Services (Finance and Administration)

Item	Balance b/f	New Funds	Total
282104 Compensation to 3rd Parties	(5,319)	0	(5,319)
Total	(5,319)	0	(5,319)
<i>GoU Development</i>	<i>(5,319)</i>	<i>0</i>	<i>(5,319)</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	1,002,000	0	1,002,000
Total	1,002,000	0	1,002,000
<i>GoU Development</i>	<i>1,002,000</i>	<i>0</i>	<i>1,002,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	Item	Balance b/f	New Funds	Total
	Output: 76 Purchase of Office and ICT Equipment, including Software			
	312202 Machinery and Equipment	327,699	0	327,699
	312203 Furniture & Fixtures	9,980	0	9,980
	312213 ICT Equipment	179,003	0	179,003
	- Survey and mapping capital works of the common border monitored and appraised.			
	Total	516,682	0	516,682
		<i>GoU Development</i>	<i>0</i>	<i>516,682</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
	Assorted Furniture procured.	<i>AIA</i>	<i>0</i>	<i>0</i>
	Assorted Furniture procured.			
	Assorted Machinery and Equipment procured			
	Furniture and fixtures for MZOs procured.			
	GRAND TOTAL	52,065,855	0	52,065,855
	<i>Wage Recurrent</i>	<i>812,726</i>	<i>0</i>	<i>812,726</i>
	<i>Non Wage Recurrent</i>	<i>2,630,462</i>	<i>0</i>	<i>2,630,462</i>
	<i>GoU Development</i>	<i>4,308,794</i>	<i>0</i>	<i>4,308,794</i>
	<i>External Financing</i>	<i>44,313,874</i>	<i>0</i>	<i>44,313,874</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>