

Vote: 012 Ministry of Lands, Housing & Urban Development

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

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Submission Checklist

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QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.386	3.098	3.098	3.022	91.5%	89.3%	97.6%
Recurrent Non Wage	13.648	6.198	9.897	9.228	72.5%	67.6%	93.2%
Development GoU	38.570	13.210	13.210	9.285	34.2%	24.1%	70.3%
Development Donor*	25.048	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	55.604	22.506	26.204	21.535	47.1%	38.7%	82.2%
Total GoU+Donor (MTEF)	80.651	N/A	26.204	21.535	32.5%	26.7%	82.2%
(ii) Arrears and Taxes Arrears	0.116	N/A	0.116	0.116	99.8%	99.7%	99.9%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	80.768	22.506	26.320	21.651	32.6%	26.8%	82.3%
(iii) Non Tax Revenue	1.330	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	82.098	22.506	26.320	21.651	32.1%	26.4%	82.3%
Excluding Taxes, Arrears	81.981	22.506	26.204	21.535	32.0%	26.3%	82.2%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	25.29	8.74	5.77	34.6%	22.8%	65.9%
VF:0202 Physical Planning and Urban Development	48.18	11.63	9.94	24.1%	20.6%	85.5%
VF:0203 Housing	3.72	2.43	2.42	65.3%	65.2%	99.8%
VF:0249 Policy, Planning and Support Services	4.79	3.40	3.40	70.9%	71.0%	100.1%
Total For Vote	81.98	26.20	21.54	32.0%	26.3%	82.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

-Discrepancies between planned and actual cashlimit/releases communicated affects timely execution of sector workplans and purchase of fixed assets eg purchase of vehicles and construction projects.

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

(i) Major unspent balances
Programs , Projects and Items
VF: 0201 Land, Administration and Management (MLHUD)
2.31Bn Shs Programme/Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

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Reason: The unspent balance (Taxes on supplies) are expected to be paid upon delivery of the supplies
Items
2.31 Bn Shs Item: 225003 Taxes on (Professional) Services
Reason: The unspent balance (Taxes on supplies) are expected to be paid upon delivery of the supplies
Programs , Projects and Items
VF: 0202 Physical Planning and Urban Development
1.61 Bn Shs Programme/Project: 1255 Uganda Support to Municipal Development Project (USMID)
Reason: The funds reflected as Unspent are the GoU contribution for taxes
Items
1.61 Bn Shs Item: 225003 Taxes on (Professional) Services
Reason: The funds reflected as Unspent are the GoU contribution for taxes
Programs , Projects and Items
VF: 0201 Land, Administration and Management (MLHUD)
0.66 Bn Shs Programme/Project: 07 Land Sector Reform Coordination Unit
Reason: Procurement process is still going on thus the funds shall be expended upon the supplier making deliveries
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0201 Land, Administration and Management (MLHUD)			
Output: 020101	Land Policy, Plans, Strategies and Reports		
<i>Description of Performance:</i>	National Land Policy disseminated to 40 districts;	National Land policy disseminated to 30 districts of Moroto, Soroti, Mukono, Kasese, Gulu, Wakiso, Jinja, Mityana, Kibaale, Arua, Masaka, Lira, Mitooma, Rukungiri, mbarara, Bushenyi, Kabale, Mbale, Soroti and kampala. Finalized draft Principles for the LIS Law, Land Acquisition Amendment Bill, Survey and Mapping Bill, and Land and Infrastructure Information Bill, Land Acquisition Act (Amendment) prepared/reviewed	On target
<i>Performance Indicators:</i>			
Number of districts where the National Land policy and implementation guidelines are disseminated	40	30	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.694	US\$ Bn: 0.403	% Budget Spent: 58.1%
Output: 020102	Land Registration		
<i>Description of Performance:</i>	- 2,000 certificates of leasehold titles issued;	882 Certificates of Leasehold issued	Increased Efficiency in the land registration process has led to increase in the number of titles issued
	- 6,000 certificates of freehold titles issued;	8266 certificates of Freehold titles issued	
	- 4,000 Certificates of Mailo titles issued ;		Increased public awareness, has led to increase of land transactions registered.
	- 32,000 land registration transactions completed;	11,849 certificates of Mailo titles issued 20,371 land registration transactions completed	
<i>Performance Indicators:</i>			
Number of land transactions registered	32,000	87638	
Number of titles issued	12,000	20997	
<i>Output Cost:</i>	US\$ Bn: 0.381	US\$ Bn: 0.211	% Budget Spent: 55.3%
Output: 020104	Surveys and Mapping		
<i>Description of Performance:</i>	3 Technical inter-state meetings to establish the International boundaries held;	Three inter-state meetings with South Sudan in the Districts of Kitgum, Gulu and Moyo	Deed plans are demand driven so they increase with increase land titles processed.
	-Actions on the Resolutions of TZ/UG meeting commenced;	Preparation to Visit Tanzania and meetings held with Joint Technical Committee	The increase in the number of land titles processed has led to increase in the sets of technical data and Instruction to survey (I/S's) issued.
	-12,000 sets of Deed plans approved;	2,275 sets of deed plans issued	Geodetic Control Points were not established due to limitations in funds
	200 sets of technical data and Instructions to Survey issued to private surveyors;	272 sets of technical data and Instruction to survey (I/S's) issued.	
	-40 geodetic control points established;	12 Geodetic control points were established in the quarter.	
	Surveys and Mapping activities supervised in 8 districts;		
	-8 Topographic maps reprinted		
	-status report on the Survey of UG/Kenya border produced;	Surveys and mapping activities were supervised in 10 districts ;Mbarara and Mukono Ministry Zonal Office	
		Reconnaissance of Katuna Ntungamo border section and Monumentation of 1 Boundary	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Pillar (BP) carried out	
<i>Performance Indicators:</i>			
Number of Interstate meetings held to establish the international border boundaries	3	4	
Number of geodetic control points established	40	12	
Number of deed plans approved	2,000	2275	
<i>Output Cost:</i>	US\$ Bn: 1.108	US\$ Bn: 0.717	% Budget Spent: 64.7%
Output: 020106	Land Information Management		
<i>Description of Performance:</i>	- 13 Ministerial Zonal offices equipped and operationalised;	6 Ministerial Zonal offices equipped and operationalised;	6 Ministry Zonal Offices are equipped and operational and the process of operationalising the remaining MZOs is on going.
	- Status of computerisation of land registry (LIS Rollout, Data migration);	-Preparations to operationalize the 7 MZOs under way through purchase of equipment, training of staff and refurbishment of the 7 MZOs	
	- 30,000 transactions under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled;	- 87,038 transactions under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled;	Increase in transactions is as a result of increased awareness of Land Rights and establishment of MZOs
	- Technical and operation reports on LIS produced;	- Technical and operation reports on LIS produced;	
	- Land information System maintained;	- Land information System maintained;	
<i>Performance Indicators:</i>			
Number of transactions processed under Land Information System	600,000	132061	
Number of ministry zonal offices equipped and operational	15	6	
<i>Output Cost:</i>	US\$ Bn: 21.307	US\$ Bn: 4.151	% Budget Spent: 19.5%
Vote Function Cost	US\$ Bn: 25.292	US\$ Bn: 5.765	% Budget Spent: 22.8%
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		
<i>Description of Performance:</i>	-The review Physical Planning Standards and Guidelines commenced;	The review of the National Land Use policy and the Physical planning Act 2010 disseminated in the Districts of Kapchorwa, Kween and Isingiro.	With the available resources, the review of the National Land Use Policy and the Physical Planning act 2010 could only be disseminated to the districts of Kween, Kapchorwa and Isingiro.
	-State of land use compliance report produced for all municipal councils and 60 town councils;	- Draft State of Land Use Compliance Report produced for 40 urban councils	Due to limitations in resources, the State of Land Use Compliance report was only produced for 40 urban councils
	-20 Cases of non-compliance to land uses/developments handled and	Non compliance cases handled	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	report produced; Dissemination of the National Land Use Policy and the Physical Planning Act to 10 Districts of: Kween, Kapchorwa, Suam, Amudat, Abim, Nakapiripirit, Kaabong, Isingiro, Ibanda, Kalangala;	in Bulambuli, Iganga, Fortportal, Iganga, Lira, Arua and Gulu	
<i>Output Cost:</i>	US\$ Bn: 1.203	US\$ Bn: 0.435	% Budget Spent: 36.1%
Output: 020202	Field Inspection		
<i>Description of Performance:</i>	-10 MCs and 20 TCs from Central, Northern, Western and Eastern regions regularly monitored and inspected for compliance to land use regulatory framework; Monitor and inspect Great Kampala Metropolitan Area for compliance to the land use regulatory framework; -Monitoring, Supervision & Physical planning needs assessment carried out in 42 Town Councils of: Busia, Kaliro, Ssembabule, Malaba, Luuka, Mateete, Ntungamo, Pallisa, Kira, Rukungiri, Kibuuku, Nansana, Soroti, Isingiro, Wakiso, Agago, Kaberebere, Kalongo, Kabuyanda, Kitgum, Kisoro, Amolator, Bundibugyo, Namasale, Bweyale, Kigumba, Aduku, Katooke, Kamuli, Kyarusozzi, Bugiri, Kakiri, Manafwa, Mpigi, Rwakhaka, Mityana, Moyo, Mubende, Adjumani, Namayumba, Butunduzi, Masuliita	- Compliance assessment monitoring undertaken in Gulu, Lira, Jinja, Arua, Tororo, Mubende, Mityana, Entebbe, Kabaale, Rukungiri, Ntungamo, Masaka, Kalisizo and Rakai -Monitoring, Supervision & Physical planning needs assessment carried out in Butunduzi, Katooke, Kyarusozzi, Manafwa, Rwakhaka, Bugiri, Busia, Malaba, Sembabule, Mateete, Ntungamo, Kisoro, Rukungiri, Kamuli, Luuka,	Compliance assessment monitoring was not undertaken in some areas due to insufficient resources There was more demand for Monitoring, Supervision & Physical planning needs assessment in these districts due to challenges in their Physical Development Plans submissions which needed consideration by NPPB and hence requiring urgent consideration by the Department
<i>Performance Indicators:</i>			
Number of Urban councils inspected for compliance to physical development plans	34	26	
Number of districts where Physical planning needs assessment is carried out	30	23	
<i>Output Cost:</i>	US\$ Bn: 0.196	US\$ Bn: 0.077	% Budget Spent: 39.1%
Output: 020205	Support Supervision and Capacity Building		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Physical Planning Committees of 12 Districts to be trained: Bukomero, Kiboga, Kiruhura, Sanga, Abim, Kazo, Kyankwanzi, Napak, Katakwi, Kalisizo, Kyotera, Rakai,; Assessment and evaluation of physical planning committee operations and performance in 10 municipal councils and 20 town councils carried out; -Capacities building of 10 municipal councils and 20 TCs to enforce land use regulations and compliance not built. -Capacities of 10 municipal councils and 20 TCs to enforce land use regulations and compliance strengthened;	Physical Planning Committees trained in the Districts of Butaleja (2) and Budaka (1), Bududa (1) Assessment and evaluation of physical planning committee operations and performance in 10 municipal councils and 20 town councils was not carried out; -Capacities building of 10 municipal councils and 20 TCs to enforce land use regulations and compliance not built.	With the available resources, Physical Planning Committees of only 3 districts could be trained. Due to limitations in resources, assessment and evaluation of Physical planning Committees operations and performance could not be carried out
<i>Performance Indicators:</i>			
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	40	4	
Number of Ministry staff trained in Urban/Physical Planning, financial , management, procurement, accountability, communication, e.t.c	30	92	
Number of districts where the National Urban Solid waste Management regulations are disseminated.	40	0	
<i>Output Cost:</i>	US\$ Bn: 39.097	US\$ Bn: 8.999	% Budget Spent: 23.0%
Output: 020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		
<i>Description of Performance:</i>	- Urban Solid Waste management Strategy disseminated to 22 Municipalities; National Urban policy disseminated; National Urban Solid Waste Managment strategy disseminated(to North, central, west and East); Municipal Development Strategy for 14 Municipalities developed.	The Solid waste Management Strategy review process is on-going. The NUP has been presented to Cabinet SWOT developed as part of the MDS process for all the 14 Municipal Councils of Mbale, Soroti, Gulu, Lira, Moroto, Arua, Tororo, Jinja, Entebbe, Masaka, Kabale, Mbarara, Fortportal and Hoima. The NSWMS draft in place	The dissemination of the National Urban policy awaits cabinet approval

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		awaiting finalization by the secretariat and some key stakeholders	
<i>Output Cost:</i>	US\$ Bn: 0.240	US\$ Bn: 0.048	% Budget Spent: 19.8%
<i>Vote Function Cost</i>	<i>US\$ Bn: 48.177</i>	<i>US\$ Bn: 9.945</i>	<i>% Budget Spent: 20.6%</i>
<i>Vote Function: 0203 Housing</i>			
Output: 020301 Housing Policy, Strategies and Reports			
<i>Description of Performance:</i>	Implementation of National Housing Policy commenced; -Proposed Housing Bill principles approved; -40 pool properties divested; - 20 units within condominium properties registered; Finalization and dissemination of the land lord Tennant bill;	National housing Policy is awaits cabinet approval Proposed Housing Bill principles pending approval of the Housing Policy by cabinet The dissemination of the Landlord Tenants Bill awaits cabinet approval of the Housing policy	The National Housing Policy awaits Cabinet approval
<i>Output Cost:</i>	US\$ Bn: 0.634	US\$ Bn: 0.276	% Budget Spent: 43.5%
Output: 020304 Estates Management Policy, Strategies & Reports			
<i>Description of Performance:</i>	- Final draft National Real Estate Policy produced;	National Real Estate Policy was merged with the National Housing Policy and awaits Cabinet approval	National Real Estate Policy was merged with the National Housing Policy and awaits Cabinet approval of the Housing Policy
<i>Output Cost:</i>	US\$ Bn: 0.266	US\$ Bn: 0.155	% Budget Spent: 58.4%
<i>Vote Function Cost</i>	<i>US\$ Bn: 3.719</i>	<i>US\$ Bn: 2.424</i>	<i>% Budget Spent: 65.2%</i>
<i>Vote Function: 0249 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 4.793</i>	<i>US\$ Bn: 3.401</i>	<i>% Budget Spent: 71.0%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn: 81.981</i>	<i>US\$ Bn: 21.535</i>	<i>% Budget Spent: 26.3%</i>

* Excluding Taxes and Arrears

-Inadequate funding of the sector compared to the National Budget yet the sector is at obligation to address and mediate into land issues and if not handled can jeopardize the management of the biggest factor of production, collateral security and mortgage.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 0201 Land, Administration and Management (MLHUD)		
-Roll out the Land information system to 7 Ministry Zonal offices;	-Procured firm for the Design and Construction Supervision for the 10 Ministry Zonal Offices (Luwero, Mityana, Moroto, Soroti, Rukungiri, Kabale, Mpigi, Tororo, Mukono and Wakiso) and purchase of equipment, training of staff and refurbishment of	The remaining 7 Ministry Zonal Offices are to be operationalised by the end of next Financial year
-Equip and operationalise the 13 Ministry zonal offices;		
-Computerisation of the land registry		

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Planned Actions:	Actual Actions:	Reasons for Variation
<p>-Sensitization of the public about land laws;</p> <p>-Training of Land Management Institutions on existing Land Laws</p>	<p>the 7 MZOs is on-going</p> <p style="text-align: center;">6</p> <p>Ministry Zonal Offices equipped and operationalised</p> <p>Procured firm for the production of Digital Aerial Photographs (Orthophotos) for the entire country.</p> <p>-Sensitization on land related issues carried out in 5 districts; Kasese, Amuru, Nwoya, Lamwo, Pader, Kitgum, Kamuli and Nakasongola</p> <p>Land Amendment Act 2010, as amended implemented and disseminated the districts of Kasese, Mityana, Mubende, Bullisa, Gulu, Wakiso, Hoima, Buliisa, Kiboga, Kibaale-Nkooko, Kapchorwa, Gulu, Amuru, Kasese, Masindi, Kayunga, Buvuma, Buikwe, Mukono</p> <p>Public awareness carried out on Certificates of occupancy and CCOs and CLAs in Mubende Mityana, Apac, Bullisa, Nwoya, Kasese, Kamuli, Nakasongola, Apac, Hoima, Buliisa, Kibaale, Masindi and partnered with CSOs in the Establishment of CCOs registry done in Kasese</p>	<p>With the available resources training of land management institutions could not be carried out</p>
<p>Vote Function: 0203 Housing</p> <p>Promotion of Social Housing</p> <p>Promotion of Housing Cooperatives</p> <p>Promotion of affordable alternative technology</p> <p>Promotion of type plans</p> <p>Promotion of housing Energy efficiency</p> <p>Completion of Kasooli housing project</p> <p>Sensitization on Condominium law</p>	<p>Technical support provide to Shelter and Settlements alternatives for the Decent Living Project in Bujuuko</p> <p style="text-align: center;">One</p> <p>Housing Cooperative formed and inaugurated on WHD.</p> <p>Dissemination of prototype house plans to the following Local Governments including their Urban Councils: - Jinja, Kamuli, Iganga, Mayuge, Kaliro and Namutumba.</p> <p style="text-align: center;">Monitoring & Evaluation to assess the performance of the Prototype Plans in Mpigi, Masaka and carried out</p> <p style="text-align: center;">Kasooli housing project completed and prepared the Completion Report</p>	<p>Sensitization on energy efficiency in building construction in districts was not conducted due to limitations in resources</p>

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Planned Actions:	Actual Actions:	Reasons for Variation
	Sensitization on Condominium law carriedout in Kampala Capital City	

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	15.01	8.74	5.77	58.2%	38.4%	65.9%
<i>Class: Outputs Provided</i>	15.01	8.74	5.77	58.2%	38.4%	65.9%
020101 Land Policy, Plans, Strategies and Reports	0.69	0.54	0.40	77.3%	58.1%	75.2%
020102 Land Registration	0.38	0.21	0.21	56.3%	55.3%	98.3%
020103 Inspection and Valuation of Land and Property	0.39	0.29	0.28	72.6%	72.0%	99.3%
020104 Surveys and Mapping	1.11	0.72	0.72	64.8%	64.7%	99.7%
020106 Land Information Management	12.43	6.99	4.15	56.2%	33.4%	59.4%
VF:0202 Physical Planning and Urban Development	33.41	11.63	9.94	34.8%	29.8%	85.5%
<i>Class: Outputs Provided</i>	33.34	11.63	9.94	34.9%	29.8%	85.5%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.88	0.48	0.43	53.9%	49.2%	91.3%
020202 Field Inspection	0.20	0.08	0.08	39.1%	39.1%	100.0%
020203 Devt of Physical Devt Plans	1.12	0.41	0.39	36.5%	34.7%	95.1%
020205 Support Supervision and Capacity Building	30.91	10.62	9.00	34.4%	29.1%	84.7%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.24	0.05	0.05	20.5%	19.8%	96.5%
<i>Class: Capital Purchases</i>	0.07	0.00	0.00	0.0%	0.0%	N/A
020276 Purchase of Office and ICT Equipment, including Software	0.07	0.00	0.00	0.0%	0.0%	N/A
VF:0203 Housing	2.39	2.43	2.42	101.7%	101.5%	99.8%
<i>Class: Outputs Provided</i>	2.39	2.43	2.42	101.8%	101.6%	99.8%
020301 Housing Policy, Strategies and Reports	0.63	0.29	0.28	45.2%	43.5%	96.4%
020302 Technical Support and Administrative Services	0.76	1.67	1.67	219.5%	219.7%	100.1%
020303 Capacity Building	0.73	0.32	0.32	43.6%	44.5%	101.9%
020304 Estates Management Policy, Strategies & Reports	0.27	0.16	0.16	59.1%	58.4%	98.9%
<i>Class: Capital Purchases</i>	0.00	0.00	0.00	25.0%	25.0%	99.9%
020376 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	25.0%	25.0%	99.9%
VF:0249 Policy, Planning and Support Services	4.79	3.40	3.40	70.9%	71.0%	100.1%
<i>Class: Outputs Provided</i>	4.79	3.40	3.40	70.9%	71.0%	100.1%
024901 Policy, consultation, planning and monitoring services	3.22	2.31	2.31	71.7%	71.7%	100.0%
024902 Ministry Support Services (Finance and Administration)	1.02	0.70	0.72	69.0%	71.0%	102.9%
024903 Ministerial and Top Management Services	0.20	0.15	0.14	78.5%	69.9%	89.1%
024904 Information Management	0.06	0.04	0.04	61.7%	61.5%	99.7%
024905 Procurement and Disposal Services	0.06	0.04	0.04	61.5%	61.5%	100.0%
024906 Accounts and internal Audit Services	0.24	0.16	0.16	67.1%	67.1%	100.0%
Total For Vote	55.60	26.20	21.54	47.1%	38.7%	82.2%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	55.53	26.20	21.53	47.2%	38.8%	82.2%
211101 General Staff Salaries	2.78	2.64	2.58	95.1%	93.0%	97.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.61	0.46	0.44	75.0%	72.4%	96.6%
211103 Allowances	0.80	0.34	0.34	42.8%	42.8%	100.0%
212101 Social Security Contributions	0.06	0.04	0.04	73.3%	59.8%	81.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
212102 Pension for General Civil Service	1.76	1.52	1.52	85.9%	86.1%	100.3%
212201 Social Security Contributions	0.00	0.00	0.00	38.7%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.10	0.10	1340.7%	1340.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.51	0.25	0.25	48.5%	48.5%	100.0%
221001 Advertising and Public Relations	0.05	0.01	0.01	22.1%	22.1%	100.0%
221002 Workshops and Seminars	1.47	0.71	0.66	48.1%	44.9%	93.3%
221003 Staff Training	0.30	0.12	0.12	41.3%	41.3%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.03	0.03	51.9%	50.5%	97.3%
221008 Computer supplies and Information Technology (IT)	0.14	0.05	0.03	35.3%	25.5%	72.2%
221009 Welfare and Entertainment	0.32	0.18	0.17	53.9%	53.6%	99.4%
221011 Printing, Stationery, Photocopying and Binding	1.29	0.85	0.52	65.5%	40.5%	61.9%
221012 Small Office Equipment	0.03	0.01	0.01	35.1%	34.5%	98.4%
221016 IFMS Recurrent costs	0.05	0.03	0.03	72.4%	72.4%	100.0%
221017 Subscriptions	0.03	1.34	1.34	4385.9%	4385.9%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	63.8%	63.8%	100.0%
222001 Telecommunications	0.34	0.25	0.25	73.8%	73.8%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	31.5%	31.4%	100.0%
222003 Information and communications technology (ICT)	0.30	0.25	0.21	82.4%	69.6%	84.4%
223001 Property Expenses	0.36	0.28	0.18	76.2%	48.8%	64.1%
223004 Guard and Security services	0.30	0.28	0.35	92.9%	117.9%	126.8%
223005 Electricity	0.32	0.22	0.22	69.4%	69.4%	100.0%
223006 Water	0.17	0.13	0.13	77.3%	77.3%	100.0%
225001 Consultancy Services- Short term	0.71	0.30	0.29	42.3%	41.0%	96.8%
225002 Consultancy Services- Long-term	0.55	0.17	0.16	31.8%	30.2%	94.9%
225003 Taxes on (Professional) Services	37.10	12.70	8.77	34.2%	23.6%	69.1%
227001 Travel inland	1.95	0.95	0.94	48.5%	48.2%	99.3%
227002 Travel abroad	0.24	0.10	0.09	38.9%	37.5%	96.5%
227004 Fuel, Lubricants and Oils	1.31	0.79	0.79	60.0%	59.9%	99.8%
228001 Maintenance - Civil	0.39	0.29	0.20	75.5%	51.9%	68.8%
228002 Maintenance - Vehicles	0.49	0.30	0.22	61.1%	44.5%	72.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.47	0.44	89.9%	84.2%	93.7%
282101 Donations	0.11	0.02	0.04	19.5%	36.4%	187.0%
Output Class: Capital Purchases	0.07	0.00	0.00	1.2%	1.2%	99.9%
312202 Machinery and Equipment	0.07	0.00	0.00	1.2%	1.2%	99.9%
Output Class: Arrears	0.12	0.12	0.12	99.8%	99.7%	99.9%
321605 Domestic arrears (Budgeting)	0.12	0.12	0.12	99.8%	99.7%	99.9%
Grand Total:	55.72	26.32	21.65	47.2%	38.9%	82.3%
Total Excluding Taxes and Arrears:	55.60	26.20	21.54	47.1%	38.7%	82.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	15.01	8.74	5.77	58.2%	38.4%	65.9%
<i>Recurrent Programmes</i>						
03 Office of Director Land Management	0.05	0.04	0.04	75.5%	74.5%	98.7%
04 Land Administration	0.39	0.29	0.28	72.6%	72.0%	99.3%
05 Surveys and Mapping	1.11	0.72	0.72	64.8%	64.7%	99.7%
06 Land Registration	0.38	0.21	0.21	56.3%	55.3%	98.3%
07 Land Sector Reform Coordination Unit	6.32	5.17	4.52	81.9%	71.5%	87.3%

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>							
1289	Competitiveness and Enterprise Development Project [CEDP]	6.76	2.31	0.00	34.2%	0.0%	0.0%
VF:0202 Physical Planning and Urban Development		33.41	11.63	9.94	34.8%	29.8%	85.5%
<i>Recurrent Programmes</i>							
11	Office of Director Physical Planning & Urban Devt	0.05	0.04	0.04	75.7%	75.7%	100.0%
12	Land use Regulation and Compliance	0.86	0.42	0.37	48.1%	43.2%	89.8%
13	Physical Planning	0.41	0.17	0.17	41.8%	41.8%	100.1%
14	Urban Development	0.63	0.23	0.22	37.4%	35.2%	94.0%
<i>Development Projects</i>							
1244	Support to National Physical Devt Planning	1.11	0.39	0.37	34.8%	33.0%	94.8%
1255	Uganda Support to Municipal Development Project (USMID)	30.34	10.39	8.77	34.2%	28.9%	84.5%
1309	Municipal Development Strategy	0.01	0.00	0.00	36.1%	31.1%	86.2%
VF:0203 Housing		2.39	2.43	2.42	101.7%	101.5%	99.8%
<i>Recurrent Programmes</i>							
09	Housing Development and Estates Management	0.79	0.45	0.44	56.8%	55.6%	97.8%
10	Human Settlements	1.20	1.83	1.82	152.6%	152.1%	99.7%
15	Office of the Director, Housing	0.05	0.03	0.02	57.9%	38.0%	65.7%
<i>Development Projects</i>							
1147	Kasooli Housing Project	0.35	0.12	0.14	34.3%	40.5%	118.1%
VF:0249 Policy, Planning and Support Services		4.79	3.40	3.40	70.9%	71.0%	100.1%
<i>Recurrent Programmes</i>							
01	Finance and administration	3.91	2.94	2.95	75.2%	75.4%	100.3%
02	Planning and Quality Assurance	0.79	0.42	0.42	53.0%	52.4%	98.9%
16	Internal Audit	0.09	0.04	0.04	40.6%	40.6%	100.0%
Total For Vote		55.60	26.20	21.54	47.1%	38.7%	82.2%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	10.28	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1289	Competitiveness and Enterprise Development Project [CEDP]	10.28	0.00	0.0%	0.0%	N/A
VF:0202 Physical Planning and Urban Development		14.77	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1255	Uganda Support to Municipal Development Project (USMID)	8.00	0.00	0.0%	0.0%	N/A
1310	Albertine Region Sustainable Development Project	6.77	0.00	0.0%	0.0%	N/A
Total For Vote		25.05	0.00	0.0%	0.0%	N/A

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

Recurrent Programmes

Programme 03 Office of Director Land Management

Outputs Provided

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

		Item	Spent
- Directorate Strategic Plan in place;	Strategic Plan in place and is implemented through interventions	211101 General Staff Salaries	31,773
- Implementation of the National Land Policy coordinated;	under Competitive Enterprise Development Project (CEDP)	221009 Welfare and Entertainment	1,995
- Public sensitization on Land matters undertaken;	Staff training in the Directorate coordinated		
- Land Management Institutions in 12 districts monitored and evaluated;	4 Coordination meetings held with development partners specifically World Bank,ZOA,UN Habitant in Washington,EU on the implementation of the National Land Policy		
- Performance of Ministry Zonal Offices monitored;			
- Activities of the Directorate coordinated;	3 Performance monitoring activities carried out in Ministry Zonal Offices; Recommendations drawn and action taken against non performing officers		
- Staff training in the Directorate coordinated;			
- Emergency Land Disputes handled;	Directorate of Land Management activities Coordinated for 9 Months		
	Emergency Land Disputes handled/settled for Kyambogo University and Makerere University		

Reasons for Variation in performance

Public sensitization on Land matters and Monitoring of Land management institutions was not undertaken due to limitations in resources

Total	37,879
Wage Recurrent	31,773
Non Wage Recurrent	6,105
NTR	0

Programme 04 Land Administration

Outputs Provided

Output: 02 0103 Inspection and Valuation of Land and Property

		Item	Spent
-12,000 Property valuations (Stamp duty, Rental Valuations, valuation for sale/purchase, pool house valuation, probate valuation, determination of terms, compensations etc) done;	14,398 property valuations broken down as below;Terms determined for 2,280 countrywide,Valuation advice to Municipal & Town Councils: 33 cases, Rental Valuation 212 premises assessed.Land Acquisition: 372 cases handled,Valuation of Land Fund: 26 cases,11,500 Consent Applications	211101 General Staff Salaries	233,668
		211103 Allowances	12,369
		221009 Welfare and Entertainment	3,782
		221011 Printing, Stationery, Photocopying and Binding	9,632
- Supervision of land acquisition for 80 infrastructure projects (road		227004 Fuel, Lubricants and Oils	11,000

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
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US\$ Thousand

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

Recurrent Programmes

Programme 04 Land Administration

reserves, wayleaves, hydro power stations, Albertine Graben etc) undertaken;	assessed, Valuation for probate 63 case, General compensation 25 case:
- Assistance & supervision in determination of compensation rates for 112 Districts done;	Supervision of Land Acquisition for Infrastructure Projects concluded and ongoing supervision of 18 projects: a) Ongoing Projects: Roads: Olwyo-Anaka-Gulu Road (74 KM) Achohli-Bul-Musingo (56.4 KM) Kyenjojo-Hoima-Masindi-Kigumba Capacity Improvement of Kampala Northern Bypass Road (Approved) Ishaka-Kagamba (Supplementary Report)
- M&E of land management institutions (DLBs, ALCs & Recorders) in 20 Districts done;	Munyonyo Spur (Supplementary Report) Ntungamo Kakitumba (Supplementary I Report) Mpala-Abaita Ababiri Km 25+2800 (Supplementary I Report)
- Supervision of Land administration activities undertaken;	b) Landing sites: Ongoing Mbulamuti (approved) Panyimur (ongoing) Wanseko (ongoing)
- 5,000 cases of technical guidance & assistance to land management institutions, stake holders & general public provided;	c) Power lines & Hydro Power Projects: Tororo Lira 132 KV line ongoing Mbarara Mirama (Supplementary IV) Hoima Nkenda (Supplementary II) Tororo Lira (Supplementary VI) Bujagali Tororo Lesso (Supplementary IV) - approved RAP for 50MW solar plant in Kasipodo Tororo - approved VALuation report for Additional land take Karuma Hydro Project- (Approved)
- Induction & training of 10 DLBs & 80 ALCs undertaken;	a) Ongoing Projects: Roads: -Musita Lumino/ Busia Majanji -Jinja - Mbulamuti -Busega Nsangi & Kamengo Lukaya Supplementary III (Approved) -Moroto Nakapiripirit (93.3Kms) Additional Land take -Mpiigi Kanoni Sembabule -Kasanje Nakawuka & Nateete Buwaya -Zirobwe Wobulenzi -Masaka Bukakata -Villa Maria - Sembabule
- Sensitisation on public land rights & obligations in 10 Districts done;	b) Powerlines & Hydro Power Projects & Other Projects: -Bujagali Tororo Lesso (Supplementary III & IV) -Kikagati Hydro Power -Kyotera Kabira Mitondo
- 30 cases of Mediation, arbitration & other ADR conducted;	

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

Recurrent Programmes

Programme 04 Land Administration

-Karuma Hydro Power Project
 -Karuma Olwiyo & Karuma Lira
 -Grid Extension West Nile
 -Arua Water Supply Project
 -Isimba Hydro Project Supplementary I
 -Mahoma small hydro project
 (Approved)
 -RAP approved for Lira Gulu Nebbi
 Arua 132 Kv
 -Mayuge Bwonda- Kisambira
 Bugulumbya 33 Kv line (approved)
 -Hydro power projects on Rivers
 Muyembe, Sirimiyiyo & Atari
 Bulambuli and Kapchorwa Districts.

6 District Compensation Rates
 determined for
 Masaka, Mityana, Tororo, Kyenjojo, Kirya
 ndongo and Masindi

Monitoring and Evaluation of land
 management institutions: DLBs and
 ALCs carried out in Dokolo, Paliisa,
 Soroti, Buliisa, Kibale,
 Hoima, Masaka, Jinja, Hoima, Lira,
 Mbale Mbarara, Mubende,
 Nakasongola, Kasese, Kamuli, Kabale
 and 4 Ministry Zonal Offices
 (Mukono, Headquarters, Wakiso and
 KCCA)

2,300 cases handled of Technical
 Guidance & Assistance to Land
 Management Institutions, stake holders
 & general public provided;

Training & Induction in 7 DLB's
 (Dokolo, Pallisa, Soroti, Bullisa,
 Hoima, Mbarara and Kibale districts.);
 and for 58 ALC's

Sensitization carried out in Dokolo,
 Pallisa, Soroti, Bullisa, Hoima
 ,Mbarara and Kibale districts.

11 Cases of Mediation, Arbitration
 & other ADR handled (Kalungu,
 Sironko, Busia,
 Soroti, Bullisa, Hoima, Kibaale, Wakiso,
 Kayunga, Kasese, Mukono Ex-
 servicemen)

Reasons for Variation in performance

On target

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

Recurrent Programmes

Programme 04 Land Administration

Total	284,351
<i>Wage Recurrent</i>	233,668
<i>Non Wage Recurrent</i>	50,683
<i>NTR</i>	0

Programme 05 Surveys and Mapping

Outputs Provided

Output: 02 0104 Surveys and Mapping

		<i>Item</i>	<i>Spent</i>
3 Technical inter-state meetings to establish the International boundaries held;	Three Inter- State meetings with South Sudan held in Kitgum, Gulu and Moyo	211101 General Staff Salaries	376,973
Actions on the Resolutions of TZ/UG meeting commenced;	1885 sets of deed plans issued	211103 Allowances	14,231
12,000 sets of Deed plans approved.	168 sets of technical data and Instruction to survey (I/S's) issued.	213001 Medical expenses (To employees)	99,930
200 sets of technical data and Instructions to Survey issued to private surveyors;	12 Geodetic control points established	221008 Computer supplies and Information Technology (IT)	3,450
40 geodetic control points established	Surveys and mapping activities were supervised in Mbarara and Mukono Ministry Zonal Offices and in 10 districts	221009 Welfare and Entertainment	5,500
Surveys and Mapping activities supervised in 8 districts		221011 Printing, Stationery, Photocopying and Binding	10,588
EALSC examinations coordinated		227001 Travel inland	111,030
8 Topographic maps reprinted		227002 Travel abroad	14,410
Continue the Survey of UG/Kenya border		227004 Fuel, Lubricants and Oils	43,000
		228002 Maintenance - Vehicles	7,000

Reasons for Variation in performance

The number of deed plans increased because this activity is demand driven and more people are processing their land titles. Printing of topographical maps, establishment of Geodetic Control points and survey of Uganda - Rwanda Border could not be undertaken due to resource constraints

Total	716,532
<i>Wage Recurrent</i>	376,973
<i>Non Wage Recurrent</i>	339,559
<i>NTR</i>	0

Programme 06 Land Registration

Outputs Provided

Output: 02 0102 Land Registration

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 06 Land Registration

		Item	Spent
-2,000 certificates of leasehold titles issued;	-882 certificates of leasehold titles issued	211101 General Staff Salaries	131,431
- 6,000 certificates of freehold titles issued;	-8,272 certificates of freehold titles issued	211103 Allowances	13,135
		221003 Staff Training	690
		221007 Books, Periodicals & Newspapers	1,652
-4,000 Certificates of Mailo titles issued ;	-11,849 certificates of mailo titles issued	221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	31,923
registered;	-79,581 land registration transactions completed	222001 Telecommunications	2,400
		222002 Postage and Courier	2,500
- 32,000 land registration transactions completed;	45 court cases handled ,135 Court cases attended	227001 Travel inland	7,420
		227004 Fuel, Lubricants and Oils	6,500
- 80 Court cases handled;	1320 lease documents handled		
- 6 Ministry Zonal Offices monitored and evaluated;	Performance Monitoring carried out in 2 Ministry zonal offices.		

Reasons for Variation in performance

- The leasehold titles were less than planned resources available could only provide limited stationary, toner, ivory paper and consumables.
- The Shoot up in the demand for freehold land titles by clients as opposed to leaseholds caused an increase in the freehold titles
- There has been an Increased demand for mailo land services especially in central Uganda leading to increases in the number of Mailo land titles
- Improved efficiency in the handling of land transaction process as a result of automation has caused an increase in the total number of land transactions completed.
- Due to increased number of claims of historical nature where the 3rd generation are claiming lands that belonged to their fore parents and Increased cases of evictions there are increases in the number of court cases handled
- Lease documents handled increased due to improvements in the land registration process as a result of computerization of the process.
- With the resouces available only two Ministry Zonal Offices could be monitored

Total	210,751
<i>Wage Recurrent</i>	<i>131,431</i>
<i>Non Wage Recurrent</i>	<i>79,320</i>
<i>NTR</i>	<i>0</i>

Programme 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 02 0101 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	US\$ Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 07 Land Sector Reform Coordination Unit

		Item	Spent
1.Land policy, plans and strategies coordinated;	Land policy,plans and strategies coordinated through meetings with development partners like	211101 General Staff Salaries	83,000
2.Sensitization on land related issues carried out in 20 districts;	KADASTA,UN Habitat, EU, ULA, ZOA, PELUM and othe meetings to discuss issues papers on the	211103 Allowances	41,596
3.Land Act 2010 as amended implemented and disseminated in 22 districts;	possibility of issuance of certificates of customary titles	221002 Workshops and Seminars	56,440
4.Land related laws and regulations processes coordinated;	-Sensitization on land related issues carried out in 5 districts of Kasese, Amuru, Nwoya , Lamwo.Pader, Kitgum,Kamuli and Nakasongola	221003 Staff Training	18,750
5.Public awareness on the benefits of CCOs, Cos and CLAs carried out in 22 districts;	Land Amendment Act 2010, as amended implemented and disseminated the districts of	221007 Books, Periodicals & Newspapers	9,375
-Establishment of CCOs registry done in Districts of Kasese, Amuru, Gulu and Kapchorwa;	Kasese,Mityana,Mubende,Bullisa,Gulu , Wakiso, Hoima, Buliisa, Kiboga, kibaale-Nkooko, kapchorwa, Gulu, Amuru, Kasese, Masindi, Kayunga, Buvuma, Buikwe and Mukono	221008 Computer supplies and Information Technology (IT)	4,075
-Budget ,plans and reported compiled and produced;	Draft Principles of Land related laws and regulations and processes discussed	221009 Welfare and Entertainment	8,000
-Stakeholders technical meetings coordinated;	Public awareness carried out on Certificates of occupancy and CCOs and CLAs in Mubende Mityana , Apac ,Bullisa, Nwoya , Kasese, Kamuli, Nakasongola, Apac,Hoima, Buliisa, Kibaale, Masindi and partnered with CSOs in the Establishment of CCOs registry done in Kasese	221012 Small Office Equipment	5,200
	-Departmental Budgets,plans and reports compiled and produced	222001 Telecommunications	20,000
	-7 Stake holders Technical meetings with development partners like ZOA, World Bank, GIZ,FAO, UN Habitat, CRED, CISCO	222002 Postage and Courier	1,875
		227001 Travel inland	55,000
		227004 Fuel, Lubricants and Oils	45,350

Reasons for Variation in performance

-Establishment of CCOs registry done in the Districts of Gulu and Kapchorwa was not done because no funds were allocated for production of register books and certificates

Total	365,252
Wage Recurrent	83,000
Non Wage Recurrent	282,252
NTR	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	US\$ Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 07 Land Sector Reform Coordination Unit

Output: 02 0106 Land Information Management

		Item	Spent
- 30,000 transactions under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled;	87,638 transactions registered under LIS in MLHUD Headquarters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA	211101 General Staff Salaries	394,571
- Technical and operation reports on LIS produced;	Technical and operation reports on LIS produced;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	427,863
- Land information System maintained;	- Land information System maintained for 9 Months	211103 Allowances	37,656
		212101 Social Security Contributions	36,136
		221002 Workshops and Seminars	401,608
		221003 Staff Training	70,000
		221009 Welfare and Entertainment	64,622
		221011 Printing, Stationery, Photocopying and Binding	290,916
		222001 Telecommunications	165,400
		222003 Information and communications technology (ICT)	209,920
		223001 Property Expenses	97,828
		223004 Guard and Security services	271,850
		223005 Electricity	151,762
		223006 Water	101,244
		225001 Consultancy Services- Short term	144,953
		227001 Travel inland	300,000
		227004 Fuel, Lubricants and Oils	283,625
		228001 Maintenance - Civil	189,162
		228002 Maintenance - Vehicles	88,675
		228003 Maintenance – Machinery, Equipment & Furniture	422,803
		Total	4,150,593
		Wage Recurrent	822,434
		Non Wage Recurrent	3,328,159
		NTR	0

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Capital Purchases

Output: 02 0175 Purchase of Motor Vehicles and Other Transport Equipment

3 STATION WAGONS, 9 PICKUP TRACKS, TWO 30 -SEATER BUSES	3 Wagons, 1 coaster and motor cycles procured
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Reasons for Variation in performance

One other coaster and 9 pick-ups are to be delivered

Total	0
GoU Development	0
External Financing	0
NTR	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
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US\$ Thousand

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

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 02 0106 Land Information Management

1. Construction of zonal land offices in Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono	Preliminary Designs developed by the Consultant finalized and submitted to the Ministry
2. LIS Design Enhancement & Roll-Out to all 21 MZOs (includes supply of Equipment, HW/SW)	-LIS rollout phase was launched on March 10, 2015 and implementation is on-going starting with the designs for the roll out phase. Scanning of all maps is taking place at Surveys and Mapping Department, Entebbe; overall system development at 35%, testing of LIS Software taking place at NLIC
3. Strengthening Land Use Planning	
4. Strengthening the Land Valuation Function	
5. Developing Policy & Legal Framework for Land Related Housing and Urban Development, Including Programs for Implementation	-Completed Consultancy for Development of a Framework and A Road Map for the Implementation of the National Land Use Policy and the Physical Planning Act 2010 under WB funding;
6. Develop and Implement Policies and Guidelines for Geodetic Reference framework, National Spatial Data Infrastructure and Mapping.	Preparation of Land Use Planning Activities completed under FAO Funding and Rapid Physical Planning Assessment completed in pilot areas of Jinja, Sheema and Apac districts
7. Completing and modernizing the horizontal geodetic reference framework including 2 continuously operating reference stations (CORS)	
8. Re-equip Survey & Mapping-Equipment, Furniture & Accessories	
9. Production of base maps for land administration and sharing them with other users	-Preliminary activities conducted including review of available Valuation documents, visit of areas and interaction with the staff in valuation division of the Ministry to support the development of the technical requirements for CAMA. Consultant has flown over the Lira and Kabarole blocks at 40cm and 15cm resolutions; and started flying over the third block
10. ULC- Review Legal, Institutional and Operational Aspects of Uganda Land Commission and Recommend Programs for Implementation	Ongoing works with establishment of Ground Control Points (GCPs)
11. Stakeholders' Meeting	
12. Review the Judiciary's Court Processes and Rules to improve Court Performance in Adjudication of Land Cases and Recommend Implementation	
13. Strengthening the Judiciary and other Relevant Agencies (Land Tribunals, LC Courts, ALCs, DLBs, Recorders and Traditional Institutions in the use of ADR)	
14. Compilation and Dissemination of Relevant Legal Documents to Raise Awareness of laws and land rights	
15. Development of Capacity of the Judiciary and other Land Dispute Resolution Institutions through Training	
16. Review of Procedures and Institutional Framework required to Restore and Support functioning of Land Tribunals	
17. Organization and Functional Review of Land Administration and Management Institutions and Structure	

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

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

in line with On-going Modernization efforts to enhance efficiency and sustainability

18.Reviewing the skill gaps in public and private institutions (including professional associations) in the land sector programs

19.Rehabilitation and modernization of the Institute of Survey and Land Management - supply of training equipment.

20.Design and Construction Supervision ISLM Dormitory and multi-Purpose Center

21.Construction - ISLM Dormitory and Multi-Purpose Center

22.Developing and implementing gender, civil society engagement and communication strategies

23.Provision of technical support for implementation of the Land Component - Land Component

Management Operations, Field Support and Oversight and Supervisory

24.Data Processing Center Equipment, HW/SW, Furniture

Reasons for Variation in performance

On target

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

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
- Development of Directorate plans and budgets coordinated,	-Development of Directorate plans and budgets coordinated	211101 General Staff Salaries	30,133
- Implementation of Physical Planning Act, National Land Use Policy coordinated;	-Monitoring and supervision of Local Government Physical Planning and Urban development carried out in Masaka and Mpigi	221009 Welfare and Entertainment 227001 Travel inland	1,019 2,361
- Implementation of the National Urban Policy commenced;			
- Support Supervision and technical support of Local Government Physical			

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>
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 11 Office of Director Physical Planning & Urban Devt

Planning and Urban Development activities coordinated;

Reasons for Variation in performance

-With the resources available the Monitoring and supervision of the Local Government Physical Planning and Urban Development could not be carried out.

Implementation of the National Urban Policy awaits approval of the Policy by Cabinet

Total	35,973
<i>Wage Recurrent</i>	30,133
<i>Non Wage Recurrent</i>	5,840
<i>NTR</i>	0

Programme 12 Land use Regulation and Compliance

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
1.The review Physical Planning Standards and Guidelines commenced;	1 Consultative workshop held to commence the review of the National Physical Planning Standards and Guidelines commenced	211101 General Staff Salaries	157,878
2. State of land use compliance report produced for all municipal councils and 60 town councils;	- Draft State of Land Use Compliance Report produced for 40 urban councils	221003 Staff Training	4,686
		221007 Books, Periodicals & Newspapers	2,050
		221009 Welfare and Entertainment	3,361
		221011 Printing, Stationery, Photocopying and Binding	2,351
20 Cases of non-compliance to land uses/developments handled and report produced;	-Non compliance cases handled in Bulambuli, Iganga and Fortportal	227001 Travel inland	18,842
		227004 Fuel, Lubricants and Oils	13,093
		228002 Maintenance - Vehicles	1,285

Reasons for Variation in performance

-Some field visits to compile compliance not undertaken due to insufficient release of resources as planned

Total	285,173
<i>Wage Recurrent</i>	157,878
<i>Non Wage Recurrent</i>	127,295
<i>NTR</i>	0

Output: 02 0202 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	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 12 Land use Regulation and Compliance

		Item	Spent
1. 10 MCs and 20 TCs from Central, Northern, Western and Eastern regions regularly monitored and inspected for compliance to land use regulatory framework	Compliance assessment monitoring undertaken in the Districts of Gulu, Lira, Jinja, Arua, Tororo and reports produced	221007 Books, Periodicals & Newspapers	817
		221009 Welfare and Entertainment	409
2. Monitor and inspect Great Kampala Metropolitan Area for compliance to the land use regulatory framework		221011 Printing, Stationery, Photocopying and Binding	2,043
		227001 Travel inland	20,315
		227004 Fuel, Lubricants and Oils	15,343
		228002 Maintenance - Vehicles	2,529

Reasons for Variation in performance

-Some field areas not visited to undertake assessment and monitoring due to insufficient resources

Total	48,186
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	48,186
<i>NTR</i>	0

Output: 02 0205 Support Supervision and Capacity Building

		Item	Spent
1. Assessment and evaluation of physical planning committee operations and performance in 10 municipal councils and 20 town councils carried out	Assessment of all the 14 Municipal Councils using the Local Govt compliance to the LU Regulatory framework was undertaken	221003 Staff Training	2,043
		221011 Printing, Stationery, Photocopying and Binding	1,634
2. Capacities of 10 municipal councils and 20 TCs to enforce land use regulations and compliance strengthened		227001 Travel inland	19,487
		228002 Maintenance - Vehicles	1,090

3. Knowledge and skills of ministry staff to mentor LG staff enhanced and strengthened

Reasons for Variation in performance

Assessments visits were made to only 2 out of the 9 Planned locations in the Quarter due to Budgetary constraints

Total	39,763
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	39,763
<i>NTR</i>	0

Programme 13 Physical Planning

Outputs Provided

Output: 02 0201 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	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 13 Physical Planning

Dissemination and sensitization of the National Land Use Policy and the Physical Planning Act to 10 Districts of: Kween, Kapchorwa, Suam, Amudat, Abim, Nakapiripirit, Kaabong, Isingiro, Ibanda, Kalangala,	-Dissemination and sensitization of the National Land Use Policy and the Physical planning Act carried out in the districts of Kapchorwa, Kween and Isingiro	Item	Spent
		211101 General Staff Salaries	84,637
		211103 Allowances	8,820
		227004 Fuel, Lubricants and Oils	7,800

Reasons for Variation in performance

Nil

Total	110,257
Wage Recurrent	84,637
Non Wage Recurrent	25,620
NTR	0

Output: 02 0202 Field Inspection

-Monitoring, Supervision & Physical planning needs assessment carried out in 42 Town Councils of: Busia, Kaliro, Ssembabule, Malaba, Luuka, Mateete, Ntungamo, Pallisa, Kira, Rukungiri, Kibuuku, Nansana, Soroti, Isingiro, Wakiso, Agago, Kaberebere, Kalongo, Kabuyanda, Kitgum, Kisoro, Amolator, Bundibugyo, Namasale, Bweyale, Kigumba, Aduku, Katooke, Kamuli, Kyarusozzi, Bugiri, Kakiri, Manafwa, Mpigi, Rwakhaka, Mityana, Moyo, Mubende, Adjumani, Namayumba, Butunduzi, Masuliita	-Monitoring, Supervision & Physical planning needs assessment carried out in 6 Municipalities, 1 district of Manafwa and 8 town councils of Butunduzi, Katooke, Kyarusozzi, Rwakhaka	Item	Spent
		211103 Allowances	9,400
		227004 Fuel, Lubricants and Oils	9,500
		228002 Maintenance - Vehicles	2,880

Reasons for Variation in performance

Monitoring, Supervision & Physical planning needs assessment carried out in Butunduzi, Katooke, Kyarusozzi, Manafwa, Rwakhaka because of the demand caused by the challenges in their Physical Development Plans submissions for consideration by NPPB. This required urgent consideration and response by the department.

Total	28,383
Wage Recurrent	0
Non Wage Recurrent	28,383
NTR	0

Output: 02 0203 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	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 13 Physical Planning

		Item	Spent
-4 Meetings of the National Physical Planning Board meetings held	5 National physical Planning Board meetings held;	211103 Allowances	8,800
- 2 Field trips undertaken by the Board;	1 Field trip undertaken by the Board to Hoima Municipal Council	227004 Fuel, Lubricants and Oils	5,610
1 Sensitization workshop on physical development planning to be held in South-Eastern Region	1 Sensitization workshop on Physical development planning held in South Eastern Region		

Reasons for Variation in performance

On target

Total	20,360
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	20,360
<i>NTR</i>	0

Output: 02 0205 Support Supervision and Capacity Building

		Item	Spent
Physical Planning Committees of 12 Districts to be trained: Bukomero, Kiboga, Kiruhura, Sanga, Abim, Kazo, Kyankwanzi, Napak, Katakwi, Kalisizo, Kyotera, Rakai,	Physical Planning Committees trained in the Districts of Butaleja (2) and Budaka (1), Bududa (1)	211103 Allowances	7,320
- Physical planning support supervision carried out in the Districts of Nebbi, Nwaya, Arua, Maracha, Zombo and Adumani;	-Physical Planning support supervision carried out in 6 Municipal Councils and 4 Town Councils		
Support supervision to be carried out in 16 Districts of: Busolwe, Butaleja, Budaka, Bududa, Bulambuli, Dokolo, Bulegeni, Kole, Rukungiri, Kasilo, Kanungu, Mayuge, Serere, Namayingo Kaberamaido, Ngora,	-1 Staff on masters Program not supported		

Reasons for Variation in performance

Due to limitations in resources, training of Physical planning Committees and physical Planning support supervision was not carried out

Total	11,920
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,920
<i>NTR</i>	0

Programme 14 Urban Development

Outputs Provided

Output: 02 0205 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	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 14 Urban Development

		Item	Spent
Municipal Development Forums established in the extra 8 Municipalities (Busia, Iganga, Mukono, Kasese, Ntungamo, Bushenyi Ishaka, Masindi and Rukungiri	-Data collection on Urban Indicators was carried out. Data is being analyzed by PP&UD. Draft Consultancy ToR produced.	211103 Allowances	11,189
		221007 Books, Periodicals & Newspapers	2,600
		221009 Welfare and Entertainment	5,100
		221011 Printing, Stationery, Photocopying and Binding	6,400
Updating urban indicators Database;	-Monitoring of urban development related activities carried out in 16	222001 Telecommunications	4,200
Undertake quarterly performance monitoring field trips in 40 urban councils	Municipal Councils of Mbale, Jinja, Tororo, Masaka, Entebbe, Soroti, Lira, Gulu, Busia, Iganga, Mukono, Kasese, Ntungamo, Bushenyi Ishaka, Masindi and Rukungiri and 7 Town Councils	227001 Travel inland	36,372
2 staff trained in the management of urban development	Nakaseke, Semuto, Butalangu, Kakooze, Migeera, Butemba, Ntwetwe	227004 Fuel, Lubricants and Oils	16,478

Reasons for Variation in performance

Funding shortfalls affected the implementation of some of the key critical activities such as establishing Municipal Development Foras among others

Total	172,672
Wage Recurrent	63,001
Non Wage Recurrent	109,672
NTR	0

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

		Item	Spent
National Urban policy disseminated;	The NUP has been presented to Cabinet	221011 Printing, Stationery, Photocopying and Binding	12,000
National Urban Solid Waste Management strategy disseminated	The NSWMS draft in place awaiting finalization by the secretariat and some key stakeholders	227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	2,500
Municipal Development Strategy for 14 Municipalities prepared.	SWOT developed as part of the MDS process for all the 14 Municipal Councils of Mbale, Soroti, Gulu, Lira, Moroto, Arua, Tororo, Jinja, Entebbe, Masaka, Kabale, Mbarara, Fortportal and Hoima.		
The urban Policy financing strategy developed	A consultative workshop for urban Policy financing strategy was not held		

Reasons for Variation in performance

- The National Urban Policy Policy not disseminated since it awaits Cabinet approval.

-NSWMS not disseminated because it awaits presentation to Carbinet

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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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 14 Urban Development

-The process of development of the Final Draft of the Municipal Development Strategy was delayed by lack of a training Manual which has now been finalised.

-A consultative workshop for urban Policy financing strategy was not held because the Policy is not yet in Place.

Total	47,550
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	47,550
<i>NTR</i>	0

Development Projects

Project 1244 Support to National Physical Devt Planning

Capital Purchases

Output: 02 0276 Purchase of Office and ICT Equipment, including Software

-3 Laptops procured; Procurements to be made in Quarter 4

2 ipads procured

3 Desktops procured;

4 Geographic Positioning Systems;

assorted ICT Soft ware procured;

-One plotter procured;

Reasons for Variation in performance

Due to limitations in resources the 3 laptop,2 Ipads,3 Desktops,4 Geographic Positioning Systems could not be procured. However the process is expected to be complete by the end of Quarter 4

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

Outputs Provided

Output: 02 0203 Devt of Physical Devt Plans

	<i>Item</i>	<i>Spent</i>	
1.Physical -Development Plan for growth urban centers in Nwoya district, and review and updating of Physical Development Plan for Pakwach Town Council	Status report produced covering Bulisa Town Council,Nebbi Town Council,Panyamur,Sebigolo and Butiaba Urban growth centres	211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment	27,460 11,600 7,597
-Three (3) MLHUD Staff trained in spatial planning and related aspects of	Three(3) MLHUD Staff not trained in spatial planning and related aspects of oil and gas activities;	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	17,776 4,000

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
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1244 Support to National Physical Devt Planning

oil and gas activities;	-One District Physical Planner from Hoima districts trained	225002 Consultancy Services- Long-term	146,999
		227001 Travel inland	39,700
-Two (2) Local Government staff from Hoima, Bulisa and Nwoya districts trained in spatial planning;	-Regional Workshop to disseminate the planning guidelines not held;	227002 Travel abroad	13,500
Dissemination of the developed plans (Albertine Physical Development Plan, Urban and Local Physical Development Plans done;	Buliisa, Hoima and Nwoya districts were not supported to implement Physical Development Plans.	227004 Fuel, Lubricants and Oils	36,000
Buliisa, Hoima and Nwoya districts supported to implement Physical Development Plans.		228002 Maintenance - Vehicles	6,312

Reasons for Variation in performance

-Due to limitations in resources,the Three(3) MLHUD Staff could not be trained in spatial planning and related aspects of oil and gas activities;

-Two (2) Local Government staff from Hoima, Bulisa and Nwoya districts were not trained in spatial planning due to resource constraints.

Physical Development Plan for the urban centres in Nwoya district were not prepared because of funding limitations

Buliisa, Hoima and Nwoya districts were not supported to implement Physical Development Plans due to funding limitations.

Total	366,617
<i>GoU Development</i>	366,617
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1255 Uganda Support to Municipal Development Project (USMID)

Outputs Provided

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

-Guidelines for the integration of physical plans and 5 year development plans prepared;	-A second workshop to finalize the guidelines on integrated physical development planning was undertaken. The draft guidelines are in place.
-National physical planning standards and guidelines reviewed;	-TOR's to develop a national enforcement framework to physical development plans were developed, discussed and approved. The process of engaging a consultant to support the process is underway.All 14 USMID Municipal Physical Planning Committees were evaluated for performance in implementation of the regulatory and compliance framework.Monitoring of Physical Planning committee performance in implementing physical planning regulatory framework is progressing well.
-National Resettlement Policy developed	

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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1255 Uganda Support to Municipal Development Project (USMID)

The technical and financial evaluation was undertaken and the report submitted to the contracts committee for approval. The report was, however, not approved by the contracts committee objecting on the process as the cost of the project was above the threshold. A request has been made for open bidding.

Reasons for Variation in performance

On target

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

Output: 02 0205 Support Supervision and Capacity Building

- 200 municipal technical and political officials & 30 MLHUD staff built in the 7 thematic areas (Urban/Physical planning, Own source revenue, Financial management systems, Procurement, Transparency, accountability, communication, Budget execution, Environment & social systems);

- Integrated GIS based urban development management system developed and installed in MLHUD;

-Engineering designs, environmental assessments and resettlement action plans for batch II sub project in the 14 municipalities starting in FY 2015/16 produced;

-MoLHUD HQ renovated;

-4 Program Technical Committee meetings held;

-4 Financial and physical progress reports (implementation status of the municipal sub projects) produced;

-Annual environment and social audits;

-14 municipalities assessed for minimum conditions and performance measures for the disbursement of

All Municipal Environment Officers, Community Development Officers, Land Acquisition Officers, Complaints Handling Officers and MDF Presidents were trained on Environment and Social monitoring and reporting. Ministry staff participated in a number of international capacity building activities. These included: training in Environmental management in Galilee Institute in Israel; training in systems auditing in South Africa, Public Procurement training in south Korea, training in procurement management in South Africa, financial management training in China, Northern Corridor Land Cluster meetings, Monitoring and Evaluation of Government Projects and Program in Kenya, GIS training in Ethiopia.

-The procurement of a consulting firm to install GIS in the 14 MCs and the Department of Urban development under a turn-key arrangement is in the final stages.

-The procurement process for a consultant to develop engineering designs, environmental assessments, resettlement action plans and tender documents for the second batch of infrastructure projects was completed, Due Diligence for Sileshi and SABA

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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1255 Uganda Support to Municipal Development Project (USMID)

Municipal Development and Capacity Building Grant;

was undertaken. MLHUD signed a contract with Sileshi and SABA on 29th February 2016 to undertake the assignment

The process of engaging a contractor to renovate the Ministry headquarters is on-going. The advert for renovation appeared in the print media 14th March 2016. The process of procuring a supervision consultancy for the renovation of the Ministry headquarters is also on-going. ToR for the consultancy services are ready.

-The 3rd USMID Program Technical Committee meeting was held in Source of the Nile Hotel, Jinja in March 2016. The PTC meeting approved the funding allocation to 13 municipal councils under DL3. Fort Portal MC which did not meet all the minimum conditions did not receive an allocation under DL3.

-3 Quarterly financial and physical progress report (implementation status of the municipal sub projects) produced

TORs for the Environment and Social Audit were developed and the procurement process for a consultant commenced. By the end of the quarter, the procurement process was at the display stage.

The Ministry engaged M/S UPIMAC as the Independent Verification Agent in December 2015. M/S UPIMAC will undertake the performance assessment of the 14 USMID participating municipal councils for the next two financial years starting in March 2016. Orientation of the new IVA and the municipal technical staff was undertaken in Mbarara MC in January 2016. A kick off Meeting with IVA to be held on Friday 18th March 2016. The annual performance assessment commenced on 29th March 2016 and draft reports are expected by 27th April 2016.

Reasons for Variation in performance

On target

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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Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1255 Uganda Support to Municipal Development Project (USMID)

Total	8,774,687
<i>GoU Development</i>	8,774,687
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1309 Municipal Development Strategy

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
The Municipal Development Strategy secretariate facilitated	- Held four secretariat meetings in preparation of the Trainer of Trainers Exercise and drew up of the work plan for the remaining activities	221011 Printing, Stationery, Photocopying and Binding 862

Reasons for Variation in performance

Hit target

Total	3,113
<i>GoU Development</i>	3,113
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 02 0273 Roads, Streets and Highways

Urban roads upgraded to Tarmac in Bulisa and Butyaba;	Report on Urban roads upgraded to Tarmac in Bulisa and Butyaba; Rural access roads in Bulisa and Hoima
Rural access roads in Bulisa and Hoima Districts regularly maintained for 4 years;	Districts regularly maintained for 4 years not produced

Reasons for Variation in performance

Due to limitations in resources, the Report on Urban roads upgraded to Tarmac in Bulisa and Butyaba; Rural access roads in Bulisa and Hoima Districts regularly maintained for 4 years not produced

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

Output: 02 0274 Major Bridges

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>
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

Rural bridges constructed in Hoima and Bulisa Districts	Report on construction of Rural bridges in Hoima and Bulisa not produced
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Reasons for Variation in performance

Due to limitations in resources, the Report on construction of Rural bridges in Hoima and Bulisa not produced

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

Output: 02 0275 Purchase of Motor Vehicles and Other Transport Equipment

Double cabin Pickup for Supervision purposes procured;	Procurement on-going
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Reasons for Variation in performance

Procurement process for the Double cabin Pick Up for supervision purposes is on-going

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

Output: 02 0276 Purchase of Office and ICT Equipment, including Software

Purchase of Office and ICT Equipment done	The necessary equipment have been identified and procurement is underway
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Reasons for Variation in performance

The procurement process is on-going for the Purchase of Office and ICT Equipment

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

Output: 02 0277 Purchase of Specialised Machinery & Equipment

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>
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

Survey and other planning equipments procured; Survey and other planning equipments not procured

Reasons for Variation in performance

With the available resources, survey and other planning equipments could not be procured

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

Outputs Provided

Output: 02 0203 Devt of Physical Devt Plans

8 Physical development plans for 8 centres developed;

The contract was awarded to M/s Urban Research and Training Consultancy E.A Ltd for the Development of physical plans under Lot 1: KIGOROBYA, BIISO AND WANSEKO

The contract was awarded to M/s ECO-Shelter & Environment Consultants for the Development of physical plans under Lot 2: BUTEMA, KIZIRANFUMBI, KABWOYA, KYARUSHESHA, KYANGWALI AND BUHUKA and work is already on-going. There is a proposal to add another town of Buhuka on this lot (making it 9 towns overall)

Reasons for Variation in performance

On target

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

Output: 02 0205 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	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

Capacity building of the LG staff carried out;

Report on Capacity building of the LG staff was not produced

Dissemination workshop successfully held between 5th and 8th April 2016 for key technical staff in Environment screening and social management and Resettlement Policy Framework management

Reasons for Variation in performance

Due to resource constraints, the Report on Capacity building of the LG staff was not produced

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

Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

		<i>Item</i>	<i>Spent</i>
1.1. Prototype plans disseminated to 15 districts of Rakai, Lwengo, Masaka, Kalungu, Bukomansimbi, Sembabule, Gomba, Mpigi, Jinja, Kamuli, Iganga, Bugiri, Namutumba, Kaliro, Mayuge and their respective town councils	-rototype house plans Disseminated to Local Governments/ Urban Councils of: - Jinja, Kamuli, Iganga, Mayuge, Rakai, Lwengo, Masaka, Kaliro and Namutumba.	211101 General Staff Salaries	93,000
		211103 Allowances	5,000
		221007 Books, Periodicals & Newspapers	1,300
		221009 Welfare and Entertainment	1,600
1.2. Sensitisation on condominium law and regulations conducted	Monitoring & Evaluation to assess the performance of the Prototype Plans in Mpigi, Masaka and carried out.		
	-12 Condominium Plans vetted		
1.3. M&E Missions conducted for Ministries & Agencies on government construction projects	-Monitoring and Evaluation of missions on government constructions conducted on Auditor Generals Office Building in Mbarara, MoLHUD Office Premises in Kampala and Entebbe, Office Building on Plot 6 Lumumba Avenue, Kampala for the Insurance Regulatory Authority (IRA), UPDF National Referral Hospital in Lower Mbuya in Kamplala, Education Infrastructure in Karamoja Lot 1 (Karita Primary School in Amudat District and Lolachat Primary School in Nakapiripirit District), Education Infrastructure in Karamoja Lot 2 (Kacheri Primary School in Kotido District and Lobalangit Primary		

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
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UShs Thousand

Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

School in Kaabong District), Education Infrastructure in Karamoja Lot 3(Moroto High School in Moroto Municipality),Routine technical assistance to Ministry of Defence Construction Committee,Consultancy services for the Renovation of 7 MZOs and Photogrammetry room at surveys and mapping Entebbe,Consultancy Services for the preparation of detailed designs and Tender documents for the proposed 9 No. MZOs and a Hostel and Multipurpose Hall for the Institute of Surveying and Land Management, Construction of houses for the 2010 Bududa mudslide survivors in Kiryandongo district.

Construction of Low Cost Houses in Northern Uganda under the Presidential Pledges and Construction of Relief Stores at Namanve Industrial Park.

A)Undertaken evaluation of bids for the renovation works on 7 MZOs for readiness for LIS installation
 b)Reviewed second draft preliminary design for the proposed new MZOs. Sites for the new MZOs visited and a recommendation made to the consultant to revise documentation in line with prevailing conditions
 c)Insurance Regulatory Authority
 -Inception Design Report prepared and submitted to the Client
 -Preliminary Design Report prepared and submitted to the Client
 -Scheme Design Report prepared and submitted to the Client
 -Scheme reviewed and comments submitted
 d)Ministry of Defense National referral Hospital - evaluation of bids carried out
 e)Routine technical assistance to Ministry of Defense Construction Committee
 f)Supervision of the Construction of Education Infrastructure in Karamoja
 g)Preparation of detailed designs and Bills of Quantities for the Construction of Low Cost Houses in Northern Uganda under the Presidential Pledges

Reasons for Variation in performance

Condominium plans are demand driven so they were not vetted this Quarter.

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
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Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Total	156,792
<i>Wage Recurrent</i>	93,000
<i>Non Wage Recurrent</i>	63,792
<i>NTR</i>	0

Output: 02 0303 Capacity Building

		<i>Item</i>	<i>Spent</i>
2.1. Best practices on appropriate construction technologies and affordable alternative technology promoted	Technical support provide to Shelter and Settlements alternatives for the Decent Living Project in Bujuuko.	211101 General Staff Salaries	83,073
		221017 Subscriptions	5,000
		227001 Travel inland	24,550
2.2. Obligations to professional bodies attended to		227004 Fuel, Lubricants and Oils	16,534

Reasons for Variation in performance

With the available resources sensitisation on energy efficiency in building construction in districts could not be conducted

Total	147,430
<i>Wage Recurrent</i>	83,073
<i>Non Wage Recurrent</i>	64,357
<i>NTR</i>	0

Output: 02 0304 Estates Management Policy, Strategies & Reports

		<i>Item</i>	<i>Spent</i>
Infrastructure requirements for Estates Documented	Sensitization workshop held in Jinja and Mbale	211101 General Staff Salaries	94,000
	2 estates assessment field visits conducted	221002 Workshops and Seminars	8,209
	Housing Database maintained in a functional state for 9 months by populating data collected		
	3 infrastructure committee meetings held		

Reasons for Variation in performance

With the limitation in resources, the sensitization workshop could not be conducted.

Total	136,625
<i>Wage Recurrent</i>	94,000
<i>Non Wage Recurrent</i>	42,625
<i>NTR</i>	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	US\$ Thousand
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Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Programme 10 Human Settlements

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

		Item	Spent
1. Implementation of National Housing Policy commenced;	Housing Policy not yet approved by cabinet	211101 General Staff Salaries	152,000
2. Proposed Housing Bill principles approved;	Draft principles of the housing bill produced	211103 Allowances	9,750
3. Finalization and dissemination of the land lord Tennant bill;	-Final draft of land lord tenants bill approved by Ministry top Management	221009 Welfare and Entertainment	2,241
		221011 Printing, Stationery, Photocopying and Binding	20,047
		222001 Telecommunications	1,047
		227001 Travel inland	12,142
		227004 Fuel, Lubricants and Oils	15,357

Reasons for Variation in performance

The Radio program for LLT bill and regional workshop for dissemination of Housing Policy are awaiting Cabinet approval.

Total	256,928
Wage Recurrent	152,000
Non Wage Recurrent	104,928
NTR	0

Output: 02 0302 Technical Support and Administrative Services

		Item	Spent
coordination of the Implementation of new housing projects through public private partnership(PPP) and shared equity initiative in partnership with Shelter Afrique, Zhongding International Engineering; Company and Signature Company;	Three Technical Committee meeting held for SHAF/MoLHUD project	211103 Allowances	5,610
	-Three TC meeting for SHAF/MLHUD project held	221009 Welfare and Entertainment	2,988
		227001 Travel inland	21,531
Implementation of Slum redevelopment project in partnership with National Housing Construction Company.	Three Steering/Technical Committee meeting for development of Old Kla project held		
	Sector monitoring was Conducted in Eastern region towns of Jinja Tororo, Mbale, Tororo and Arua		
	One National Habitat III committee meeting held		

Reasons for Variation in performance

Steering Committee meeting for SHAF/MoLHUD project was not held since the Committee is soon to be composed.

Total	1,449,764
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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
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Vote Function: 0203 Housing

Recurrent Programmes

Programme 10 Human Settlements

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,449,764
<i>NTR</i>	0

Output: 02 0303 Capacity Building

		<i>Item</i>	<i>Spent</i>
- Habitat 3 preparatory activities carried out.	Three National Habitat III Committee meetings held	211103 Allowances	20,373
- Support to housing cooperatives provided.	Housing Database updated	221003 Staff Training	1,788
- Awareness on housing sector issues promoted.	Technical support provide to Shelter and Settlements alternatives for the Decent Living Project in Bujuuko	221009 Welfare and Entertainment	6,132
		221011 Printing, Stationery, Photocopying and Binding	2,645
		222001 Telecommunications	2,095
		227001 Travel inland	33,146
		227002 Travel abroad	10,829
		227004 Fuel, Lubricants and Oils	31,550

Reasons for Variation in performance

On target

Total	117,683
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	117,683
<i>NTR</i>	0

Programme 15 Office of the Director, Housing

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

		<i>Item</i>	<i>Spent</i>
- Administrative and technical functions of directorate attended to;	Negotiations with MFPED initiated for the replication of the Kasoli project	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,091
- Housing Programs, policies and laws coordinated and evaluated;	-Finalized the Kasoli housing project and made the final report on the project	221009 Welfare and Entertainment	766
		222001 Telecommunications	448
- Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements;	-Reviewed the SHAF/MLHUD PPP concept paper and identified new private land owner to provide private land for the implementation of the project.	227001 Travel inland	927
		227004 Fuel, Lubricants and Oils	1,345
- Local & International Obligations attended to;	-Attended Habitat III meeting in Addis Ababa and Abuja, Nigeria		
- Coordination in acquisition of land for housing identified within districts and private owners.	-Partnership/coordination meetings carried out with investors interested in the implementation of Housing projects		

Reasons for Variation in performance

On target

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
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Vote Function: 0203 Housing

Recurrent Programmes

Programme 15 Office of the Director, Housing

Total	18,915
<i>Wage Recurrent</i>	12,091
<i>Non Wage Recurrent</i>	6,824
<i>NTR</i>	0

Development Projects

Project 1147 Kasooli Housing Project

Capital Purchases

Output: 02 0376 Purchase of Office and ICT Equipment, including Software

- a. Project Laptop procured Project Laptop procured

Reasons for Variation in performance

The number of houses reduced to 92 due to technical changes in the design as well as change in cost of building materials

Total	874
<i>GoU Development</i>	874
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

		<i>Item</i>	<i>Spent</i>
a. 108 Low-cost housing units under construction completed	Two types of houses totaling to 92 houses were constructed as follows;	211103 Allowances	3,420
b. Project site office building under construction completed	-17 two bed roomed houses with a sitting room, kitchen and a shop costed is costed at UGX 40m	212101 Social Security Contributions	390
c. 108 Low cost houses connected to the public sewerage system	-75 two bed roomed houses with a sitting room but without a shop is costed at UGX 30m.	227001 Travel inland	24,425
d. Project site office building connected to the public	The grading of roads was completed and houses were installed with running water, and sanitation.		
f. Architectural and Engineering drawings for 142 houses under Phase 2 prepared	14 beneficiaries signed mortgage forms with DFCU bank.		
g. Bills of Quantities and Solicitation Documents for 142 houses under Phase 2 prepared			

Reasons for Variation in performance

The number of houses reduced to 92 due to technical changes in the design as well as changes in cost of building materials

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
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Vote Function: 0203 Housing

Development Projects

Project 1147 Kasooli Housing Project

Total	62,981
<i>GoU Development</i>	62,981
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 0303 Capacity Building

		<i>Item</i>	<i>Spent</i>
a. Loan based income enhancement/ stabilisation funds provided to project beneficiaries	The grading of roads was completed and houses were installed with running water, and sanitation.	211103 Allowances	1,580
b. Viable income generating opportunities identified	14 beneficiaries signed mortgage forms with DFCU bank.	227001 Travel inland 227004 Fuel, Lubricants and Oils	7,016 4,800
c. Training of project beneficiaries on Business and Loan management best practice done			
d. Income generating activities carried out			
e. Monitoring and Evaluation of Business and Loan Management by Project Community carried out.			

Reasons for Variation in performance

The number of houses reduced to 92 due to technical changes in the design as well as change in cost of building materials

Total	57,825
<i>GoU Development</i>	57,825
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 0304 Estates Management Policy, Strategies & Reports

		<i>Item</i>	<i>Spent</i>
a. Housing Estates Management committee established	The project came to an end with the following out puts:	211103 Allowances	1,580
b. Housing Estates Mngement Committee executive memebers elected and trained	Two types of houses totaling to 92 houses were constructed as follows; 17 two bed roomed houses with a sitting room, kitchen and a shop costed is costed at UGX 40m	227001 Travel inland 227004 Fuel, Lubricants and Oils	12,985 3,000
c. Training of project beneficiaries on best practice of using and maitaining the new houses done	75 two bed roomed houses with a sitting room but without a shop is costed at UGX 30m. The grading of roads was completed and houses were installed with running water, and sanitation. 14 beneficiaries signed mortgage forms with DFCU bank.		

Reasons for Variation in performance

The number of houses reduced to 92 due to technical changes in the design

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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Vote Function: 0203 Housing

Development Projects

Project 1147 Kasooli Housing Project

as well as change in cost of building materials

Total	18,565
<i>GoU Development</i>	18,565
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
- Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2015.	- Ministerial Policy Statement prepared and submitted to Parliament	211101 General Staff Salaries	79,790
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	- 6 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211103 Allowances	5,849
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.	- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.	212102 Pension for General Civil Service	1,520,202
- Policy Analysis undertaken.	- Policy Analysis undertaken.	213004 Gratuity Expenses	247,192
		221011 Printing, Stationery, Photocopying and Binding	17,783
		221016 IFMS Recurrent costs	4,500

Reasons for Variation in performance

On target

Total	1,889,168
<i>Wage Recurrent</i>	79,790
<i>Non Wage Recurrent</i>	1,809,378
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
- 320 Ministry staff paid salaries and wages;	-45 new Senior and Principal level staff trained that is SSS,SGV,SPP,SLO,SHO,Principal Planner and Principal Physical Planner	211101 General Staff Salaries	183,338
- Training and induction of new staff undertaken;		211103 Allowances	32,666
- Procurement of Ministry staff uniforms done;	-Monitoring of staff in MZOs and Kasooli Housing Project done;	221003 Staff Training	4,438
- Performance appraisal forms procured and filled in by 320 staff;	-Soft copies of Performance appraisal forms emailed to all staff	221007 Books, Periodicals & Newspapers	6,300
- Secretarial and records staff hands on-training carried out;	-35 ID Cards processed and issued to staff.	221009 Welfare and Entertainment	24,000
		221011 Printing, Stationery, Photocopying and Binding	24,688
		221020 IPPS Recurrent Costs	15,938
		222001 Telecommunications	26,000
		223001 Property Expenses	80,000
		223004 Guard and Security services	79,000

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
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

- Staff ID cards and name tags procured;	Ministry staff paid salaries and wages for 9 Months;	223005 Electricity	67,000
- 63 approved posts filled;	251 Pensioners paid pension/gratuity - staff appraised;	223006 Water	31,750
- 4 field monitoring and evaluation exercises carried out;	- 1 field Performance monitoring exercises carried out for staff at MZOs;	227001 Travel inland	34,833
- 70 Ministry vehicles in good running condition;	- 53 vehicles in good running condition;	227004 Fuel, Lubricants and Oils	16,000
- 24 hour security services provided to Ministry premises;	-24hour security services provided to Ministry premises;	228002 Maintenance - Vehicles	52,000
- Utility bills paid;	-- Utilities (Water, Electricity) bills paid;		
- Cleaning services provided to the Ministry premises;	-Cleaning services provided to the Ministry premises;		
- Office equipment maintained;	-Office equipment maintained;		
- Ministry's international obligations attend to.	-Ministry's international obligations attend to;		
-HIV/AIDS,Gender and Environment activities coordinated and report produced;	-Condom dispensers installed in places of convenience and staffed with condoms		

Reasons for Variation in performance

Training of Secretarial trained and Records Staff is to be done in 4th quarter with support from Uganda Support to Municipal Infrastructure Project

The number of verified Pensioners paid pension/gratuity increased from 216 to 251 pensioners.

Total	721,067
Wage Recurrent	183,338
Non Wage Recurrent	537,729
NTR	0

Output: 02 4903 Ministerial and Top Management Services

		Item	Spent
- 4Top Policy/Management meetings held;	3 Top Policy/Management meetings held;	211101 General Staff Salaries	32,798
- 5 Senior Management meetings held;	- 2 Senior Management meetings held;	211103 Allowances	7,666
- 2 General Staff meetings held;	-3 Political M&E reports produced;	221011 Printing, Stationery, Photocopying and Binding	12,442
- 1 end of year staff part held.		227001 Travel inland	11,600
- 1 senior management retreat held;		227004 Fuel, Lubricants and Oils	49,140

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>US\$ Thousand</i>
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

- Political M&E reports produced;

Reasons for Variation in performance

On target

Total	136,692
<i>Wage Recurrent</i>	32,798
<i>Non Wage Recurrent</i>	103,895
<i>NTR</i>	0

Output: 02 4904 Information Management

- Access to information initiatives implemented;

Access to information initiatives implemented;

- Ministry's Clients' Charter implemented and feedback on complaints responded to.

- Ministry's Clients' Charter implemented and feedback on complaints responded to.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	16,994
221011 Printing, Stationery, Photocopying and Binding	11,372

Reasons for Variation in performance

On target

Total	39,166
<i>Wage Recurrent</i>	16,994
<i>Non Wage Recurrent</i>	22,172
<i>NTR</i>	0

Output: 02 4905 Procurement and Disposal Services

-Prequalification list compiled.

-Prequalification list compiled.

-Procurement plan prepared.

-Procurement plan prepared.

- Contracts for works, goods and services prepared;

- Contracts for works, goods and services prepared;

- 12 PPDA and Financial compliance report prepared.

- 3 PPDA and Financial compliance report prepared.

-Disposal of goods carried out;

-Monitoring and evaluation reports of awarded contracts prepared;

-Monitoring and evaluation reports of awarded contracts prepared;

-Monitoring and evaluation reports of awarded contracts prepared;

-Supplier appraisal reports prepared;

-Supplier appraisal reports prepared;

Reasons for Variation in performance

On target

Total	39,350
<i>Wage Recurrent</i>	6,414

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
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

Non Wage Recurrent 32,936
NTR 0

Output: 02 4906 Accounts and internal Audit Services

		Item	Spent
- IFMS maintained in good running condition;	- IFMS maintained in good running condition;	211101 General Staff Salaries	61,100
- 6 Month financial statements prepared and submitted;	- 6 Month financial statements prepared and submitted;	221016 IFMS Recurrent costs	28,800
- 9 Month financial statements prepared and submitted;	- Final accounts prepared and submitted;	221017 Subscriptions	2,600
- Final accounts prepared and submitted;	- Financial issues raised by Auditor general and PAC responded to;	227001 Travel inland	18,797
- Financial issues raised by Auditor general and Pac responded to;	- Release requests prepared and submitted;		
- Release requests prepared and submitted;	- Monthly budget performance reports prepared;		
- Monthly budget performance reports prepared;			

Reasons for Variation in performance

On target

Total 121,052
Wage Recurrent 61,100
Non Wage Recurrent 59,952
NTR 0

Programme 02 Planning and Quality Assurance

Outputs Provided

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

		Item	Spent
- Ministry Annual and Quarterly Workplans produced;	- Ministry Annual and Quarterly Workplans produced;	211101 General Staff Salaries	174,000
- Ministry Semi and Annual Performance reports produced;	- Ministry Q2 and Bi-Annual Performance reports produced;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,299
- Ministry Budgetary activities coordinated;	- Ministry Budgetary activities coordinated;	221009 Welfare and Entertainment	7,938
- Ministry detailed budget for FY 2015/16 prepared and submitted to the MFPED;	- Ministry detailed budget for FY 2015/16 prepared and submitted to the MFPED;	227004 Fuel, Lubricants and Oils	77,979
- Ministry Annual Budget Performance Report for FY 2014/15 prepared;	- Ministry's annual Performance report produced;	228002 Maintenance - Vehicles	21,217
- Quarterly and annual monitoring reports produced and submitted to the relevant authorities;	- Quarterly and annual monitoring reports produced and submitted to the relevant authorities;		
- Sector Statistical Abstract produced and distributed to UBOS and other stakeholders;	- Draft Sector Statistical Abstract in place and distributed to stakeholders for validation		

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
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 02 Planning and Quality Assurance

- Issues paper for LGBFP FY 2016/17 prepared and discussed during LGBFP regional workshops;

- Issues paper for LGBFP FY 2016/17 prepared and discussed during LGBFP regional workshops;

Reasons for Variation in performance

On target

Total	416,196
<i>Wage Recurrent</i>	176,299
<i>Non Wage Recurrent</i>	239,897
<i>NTR</i>	0

Programme 16 Internal Audit

Outputs Provided

Output: 02 4906 Accounts and internal Audit Services

		<i>Item</i>	<i>Spent</i>
Quartely Internal Audit reports prepared	Quartely Internal Audit reports prepared	221007 Books, Periodicals & Newspapers	665
Quarterly payroll reports prepared	Quarterly payroll reports prepared	221009 Welfare and Entertainment	3,134
		227004 Fuel, Lubricants and Oils	7,712

Reasons for Variation in performance

On target

Total	38,162
<i>Wage Recurrent</i>	16,631
<i>Non Wage Recurrent</i>	21,531
<i>NTR</i>	0

GRAND TOTAL	21,535,247
<i>Wage Recurrent</i>	3,022,456
<i>Non Wage Recurrent</i>	9,228,129
<i>GoU Development</i>	9,284,662
<i>External Financing</i>	0
<i>NTR</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
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US\$ Thousand

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

Recurrent Programmes

Programme 03 Office of Director Land Management

Outputs Provided

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

		Item	Spent
Directorate Strategic Plan in place;	Strategic Plan in place and is implemented through interventions	211101 General Staff Salaries	13,504
- National Land Policy in place;	under Competitive Enterprise Development Project (CEDP)	221009 Welfare and Entertainment	719
Public sensitized on Land matters in Buganda region	2 Coordination meetings held with development partners specifically World Bank,ZOA,UN Habitant in Washington,EU on the implementation of the National Land Policy		
- Land Management Institutions in 3 districts monitored and evaluated;			
- Performance of Ministry Zonal Offices monitored;			
- Activities in Directorate of Land Management Coordinated	- Performance monitoring carried out in Ministry Zonal Offices; Recommendations drawn and action taken against non performing officers		
- Staff training in the Directorate coordinated.	Directorate of Land Management activities Coordinated for 3 Months		
- Emergency Land Disputes settled	Emergency Land Disputes handled/settled for Kyambogo University and Makerere University		

Reasons for Variation in performance

Public sensitization on Land matters and Monitoring of Land management institutions was not undertaken due to limitations in resources

Total	14,223
Wage Recurrent	13,504
Non Wage Recurrent	719
NTR	0

Programme 04 Land Administration

Outputs Provided

Output: 02 0103 Inspection and Valuation of Land and Property

		Item	Spent
- 2,800 Property valuations (Stamp duty, Rental valuations, valuation for sale/purchase, pool house valuation, probate valuation, determination of terms, compensations etc) undertaken;	2,412 property valuations carried out broken down as follows:Terms determined for 710 countrywide,Valuation advice to Municipal & Town Councils: 6 cases, Rental Valuation 58 premises assessed.Land Acquisition: 120 cases handled,Valuation of Land Fund: 8 cases,1,500 Consent Applications assessed,Valuation for probate 16	211101 General Staff Salaries	102,535
		211103 Allowances	43
		221009 Welfare and Entertainment	528
		221011 Printing, Stationery, Photocopying and Binding	5,067
- Supervision of land acquisition for 18 Infrastructure projects (Road reserves, wayleaves, Hydro power stations, Albertine Graben etc)		227004 Fuel, Lubricants and Oils	2,000

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
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US\$ Thousand

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

Recurrent Programmes

Programme 04 Land Administration

undertaken;	case, General compensation 10 case: Sango Bay (approved), Lake Victoria Phase II methodology approved.
- Assistance & supervision in the determination of workable District Compensation Rates for 25 Districts undertaken;	Andibo Valley Dam (Supplementary Approved). Compensation due to OPEC Nakawa, Paps on identified plots for VODP Buvuma District Phase IV Part 2. Paps along approach Roads to Birara Bridge (Approved), SGR Supervision ongoing Kikagati Small Hydro Power Supervision, Land at Keizoba Lwemiyaga and PAPS Kayunga Market for Compensation, Purongo Legacy Waste-Site.
- M&E of land management institutions (DLBs, ALCs & Recorders) in 20 Districts done;	Nwoya, Restoration Plant Site Ngwendo-Buliisa, Nyamugasani I & II Small Hydro-Power Project, Stone quarry activities at Busoro, Kabarole, Blast area of Escarpment Road Kyangwali, Hoima, Water Supply Project in Busia, Paliisa, Ngora and Nwoya.
- Supervision of Land administration activities undertaken;	Supervision of Land Acquisition for Infrastructure Projects concluded and ongoing supervision of 18 projects:
- 1,200 cases of Technical Guidance & Assistance to Land Management Institutions, stake holders & general public provided;	a) Ongoing Projects: Roads: Olwiyo-Anaka-Gulu Road (74 KM) Acholi-Bul-Musingo (56.4 KM) Kyenjojo-Hoima-Masindi-Kigumba Capacity Improvement of Kampala Northern Bypass Road (Approved) Ishaka-Kagamba (Supplementary Report) Munyonyo Spur (Supplementary Report) Ntungamo Kakitumba (Supplementary I Report) Mpala-Abaita Ababiri Km 25+2800 (Supplementary I Report)
- Training & Induction of 2 DLB's & 20 ALC's undertaken;	b) Landing sites: Ongoing Mbulamuti (approved) Panyimur (ongoing) Wanseko (ongoing)
- Sensitization on public land rights & obligations in 2 Districts undertaken;	c) Power lines & Hydro Power Projects: Tororo Lira 132 KV line ongoing Mbarara Mirama (Supplementary IV) Hoima Nkenda (Supplementary II) Tororo Lira (Supplementary VI) Bujagali Tororo Lesso (Supplementary IV) - approved RAP for 50MW solar plant in Kasipodo Tororo - approved Valuation report for Additional land take Karuma Hydro Project- (Approved)
- 6 cases of Mediation, Arbitration & other ADR conducted;	a) Ongoing 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
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US\$ Thousand

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

Recurrent Programmes

Programme 04 Land Administration

Roads:

- Musita Lumino/ Busia Majanji
- Jinja - Mbulamuti
- Busega Nsangi & Kamengo Lukaya Supplementary III (Approved)
- Moroto Nakapiripirit (93.3Kms) Additional Land take
- Mpiigi Kanoni Sembabule
- Kasanje Nakawuka & Nateete

Buwaya

- Zirobwe Wobulenzi
- Masaka Bukakata
- Villa Maria - Sembabule

b) Powerlines & Hydro Power Projects & Other Projects:

- Bujagali Tororo Lesso (Supplementary III & IV)
- Kikagati Hydro Power
- Kyotera Kabira Mitondo
- Karuma Hydro Power Project
- Karuma Olwiyo & Karuma Lira
- Grid Extension West Nile
- Arua Water Supply Project
- Isimba Hydro Project Supplementary I
- Mahoma small hydro project (Approved)
- RAP approved for Lira Gulu Nebbi Arua 132 Kv
- Mayuge Bwonda- Kisambira Bugulumbya 33 Kv line (approved)
- Hydro power projects on Rivers Muyembe, Sirimiyio & Atari Bulambuli and Kapchworwa Districts.

3 District Compensation Rates determined for Masaka, Mityana, Tororo

M & E of land management institutions: DLBs and ALCs carried out in Dokolo, Paliisa, Soroti, Bullisa, Kibale, Hoima

1,000 cases handled of Technical Guidance & Assistance to Land Management Institutions, stake holders & general public provided;

Training & Induction in 6 DLB's (Dokolo, Pallisa, Soroti, Bullisa, Hoima and Kibale districts.); and for 40 ALC's

Sensitization carried out in Dokolo, Pallisa, Soroti, Bullisa, Hoima and Kibale districts.

6 Cases of mediation / arbitration & other ADR handled in Sironko, Busia,

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
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US\$ Thousand

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

Recurrent Programmes

Programme 04 Land Administration

Soroti, Buliisa, Hoima and Kibale)

Reasons for Variation in performance

On target

Total	110,172
<i>Wage Recurrent</i>	102,535
<i>Non Wage Recurrent</i>	7,637
<i>NTR</i>	0

Programme 05 Surveys and Mapping

Outputs Provided

Output: 02 0104 Surveys and Mapping

		<i>Item</i>	<i>Spent</i>
1 Technical inter-state meetings to establish the International boundaries held;	Three Inter- State meetings with South Sudan held in Kitgum, Gulu and Moyo	211101 General Staff Salaries	163,645
300 sets of Deed plans approved	320 sets of deed plans issued;	211103 Allowances	994
50 sets of technical data and Instructions to Survey issued to private surveyors;	72 sets of technical data and Instruction to survey (I/S's) issued.	213001 Medical expenses (To employees)	99,930
10 geodetic control points established	Surveys and mapping activities supervised in the Districts of Mbarara and Mukono Ministry Zonal Offices	221008 Computer supplies and Information Technology (IT)	365
Surveys and Mapping activities supervised in 2 districts	UG-Rwanda border Survey not done in third quarter.	221009 Welfare and Entertainment	1,000
2 Topographic maps reprinted		221011 Printing, Stationery, Photocopying and Binding	2,050
Continued the Survey of UG/Rwanda border done;		227001 Travel inland	12,000
		227002 Travel abroad	4,080
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

The number of deed plans increased because this activity is demand driven and more people are processing their land titles . Printing of topographical maps, establishment of Geodetic Control points and survey of Uganda - Rwanda Border could not be undertaken due to resource constraints

Total	293,064
<i>Wage Recurrent</i>	163,645
<i>Non Wage Recurrent</i>	129,419
<i>NTR</i>	0

Programme 06 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
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US\$ Thousand

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

Recurrent Programmes

Programme 06 Land Registration

Outputs Provided

Output: 02 0102 Land Registration

		Item	Spent
500 Certificate of lease title issued;	164 Certificates of Lease titles issued	211101 General Staff Salaries	57,054
1,500 Certificate of freehold issued;		211103 Allowances	3,001
	1,957 Certificates of freehold issued	221003 Staff Training	0
1,000 Certificate of Mailto title issued;		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	500
8,000 Land registration transactions completed	1,155 certificates of mailo titles issued	221011 Printing, Stationery, Photocopying and Binding	2,724
	20,371 Land registration transactions completed	222001 Telecommunications	500
20 court cases handled;		222002 Postage and Courier	500
300 lease documents handled;	30 court cases handled	227001 Travel inland	2,305
		227004 Fuel, Lubricants and Oils	1,000
6 Ministry Zonal land offices monitored and evaluated;	250 lease documents handled		
	Performance Monitoring carried out in 2 Ministry zonal offices.		

Reasons for Variation in performance

- The leasehold titles were less than planned resources available could only provide limited stationary, toner, ivory paper and consumables.
- The Shoot up in the demand for freehold land titles by clients as opposed to leaseholds caused an increase in the freehold titles
- There has been an Increased demand for mailo land services especially in central Uganda leading to increases in the number of Mailo land titles
- Improved efficiency in the handling of land transaction process as a result of automation has caused an increase in the total number of land transactions completed.
- Due to increased number of claims of historical nature where the 3rd generation are claiming lands that belonged to their fore parents and Increased cases of evictions there are increases in the number of court cases handled
- Lease documents handled increased due to improvements in the land registration process as a result of computerization of the process.
- With the resouces available only two Ministry Zonal Offices could be monitored

Total	68,085
<i>Wage Recurrent</i>	57,054
<i>Non Wage Recurrent</i>	11,030
<i>NTR</i>	0

Programme 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 02 0101 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
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US\$ Thousand

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

Recurrent Programmes

Programme 07 Land Sector Reform Coordination Unit

		Item	Spent
1.Land policy, plans and strategies coordinated;	-Land policy,plans and strategies cordinated through meetings to disscuss issues papers on the possibility of issuance of certificates of customary titles	211101 General Staff Salaries	36,030
2.Sensitization on land related issues carried out in 5 districts;		211103 Allowances	24,958
		221002 Workshops and Seminars	26,440
		221003 Staff Training	11,250
3.Land Amendment Act 2010, as amended implemented and disseminated in 6 districts;	-Sensitization on laws carried out in the Districts of Amuru, Nwoya and Lamwo.	221007 Books, Periodicals & Newspapers	5,625
		221008 Computer supplies and Information Technology (IT)	325
		221009 Welfare and Entertainment	4,000
4.Land related laws and regulations processes coordinated;	1 Directorate meeting and retreat held to finalize on principles to: Land Information Law, Registration of Titles Law, Survey and Mapping Law,	221012 Small Office Equipment	3,900
	Survey Registration Law and Land Acquisition Law	222001 Telecommunications	15,000
5.Public awareness on the benefits of CCOs, CLAs, Cos carried out in 5 districts;		222002 Postage and Courier	1,125
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	26,000
-Establishment of CCOs registry done in Districts of Gulu and Kapchorwa	Land Amendment Act 2010, as amended implemented and disseminated the districts of Hoima,Kasese,Mityana,Mubende,Bullisa and Gulu		
-Budget ,plans and reported compiled and produced;			
-Stakeholders technical meetings coordinated;	Draft Principles of Land related laws and regulations and processes discussed		
	Public awareness carried out on Certificates of occupancy in Mubende; Mityana and Apac ,Bullisa and Nwoya on the benefits of CCOS and CLAS		
	-Establishment of CCOs registry done in the Districts of Gulu and Kapchorwa was not done		
	-Departmental Budgets,plans and reports compiled and produced		
	-7 Stake holders Technical meetings with development partners like ZOA,World Bank,GIZ,FAO,UN Habitant, CRED,CISCO		

Reasons for Variation in performance

-Establishment of CCOs registry done in the Districts of Gulu and Kapchorwa was not done because no funds were allocated for production of register books and certificates

Total	194,654
Wage Recurrent	36,030
Non Wage Recurrent	158,623

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
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US\$ Thousand

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

Recurrent Programmes

Programme 07 Land Sector Reform Coordination Unit

NTR

0

Output: 02 0106 Land Information Management

		Item	Spent
- 7,500 transactions under the LIS registered	23,647 transactions registered under the LIS	211101 General Staff Salaries	171,284
- Technical and operation reports on LIS produced;	Technical and operation reports on LIS produced;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	143,955
- Land information System maintained;	- Land information System maintained for 3 Months;	211103 Allowances	25,000
		212101 Social Security Contributions	7,415
		221002 Workshops and Seminars	296,608
		221003 Staff Training	45,000
		221009 Welfare and Entertainment	34,093
		221011 Printing, Stationery, Photocopying and Binding	62,372
		222001 Telecommunications	124,050
		222003 Information and communications technology (ICT)	66,800
		223001 Property Expenses	36,703
		223004 Guard and Security services	163,350
		223005 Electricity	103,000
		223006 Water	72,000
		225001 Consultancy Services- Short term	92,453
		227001 Travel inland	200,000
		227004 Fuel, Lubricants and Oils	128,175
		228001 Maintenance - Civil	121,523
		228002 Maintenance - Vehicles	32,474
		228003 Maintenance – Machinery, Equipment & Furniture	282,816
		Total	2,209,070
		Wage Recurrent	315,239
		Non Wage Recurrent	1,893,831
		NTR	0

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Capital Purchases

Output: 02 0175 Purchase of Motor Vehicles and Other Transport Equipment

3 STATION WAGONS, 9 PICKUP TRACKS, TWO 30 -SEATER BUSES Procurements made in Quarter 2

Reasons for Variation in performance

One other coaster and 9 pick-ups are to be delivered

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 <i>US\$ Thousand</i>
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

NTR

0

Outputs Provided

Output: 02 0106 Land Information Management

1. Construction of zonal land offices in Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono	-Preliminary Designs developed by the Consultant finalized and submitted to the Ministry
2. LIS Design Enhancement & Roll-Out to all 21 MZOs (includes supply of Equipment, HW/SW)	-LIS rollout phase was launched in March 10, 2015 and implementation is on-going starting with the designs for the roll out phase.
3. Strengthening Land Use Planning	Scanning of all maps is taking place at Surveys and Mapping Department, Entebbe; overall system development at 35%, testing of LIS Software taking place at NLIC
4. Strengthening the Land Valuation Function	
5. Developing Policy & Legal Framework for Land Related Housing and Urban Development, Including Programs for Implementation	
6. Develop and Implement Policies and Guidelines for Geodetic Reference framework, National Spatial Data Infrastructure and Mapping.	-Consultancy for Development of a Framework and A Road Map for the Implementation of the National Land Use Policy and the Physical Planning Act 2010 under WB funding completed;
7. Completing and modernizing the horizontal geodetic reference framework including 2 continuously operating reference stations (CORS)	Preparation of Land Use Planning Activities completed under FAO Funding and Rapid Physical Planning Assessment completed in pilot areas of Jinja, Sheema and Apac districts
8. Re-equip Survey & Mapping-Equipment, Furniture & Accessories	
9. Production of base maps for land administration and sharing them with other users	
10. ULC- Review Legal, Institutional and Operational Aspects of Uganda Land Commission and Recommend Programs for Implementation	-Preliminary activities conducted including review of available Valuation documents, visit of areas and interaction with the staff in valuation division of the Ministry to support the development of the technical requirements for CAMA. Consultant has flown over the Lira and Kabarole blocks at 40cm and 15cm resolutions; and started flying over the third block
11. Stakeholders' Meeting	Ongoing works with establishment of Ground Control Points (GCPs)
12. Review the Judiciary's Court Processes and Rules to improve Court Performance in Adjudication of Land Cases and Recommend Implementation	
13. Strengthening the Judiciary and other Relevant Agencies (Land Tribunals, LC Courts, ALCs, DLBs, Recorders and Traditional Institutions in the use of ADR)	
14. Compilation and Dissemination of Relevant Legal Documents to Raise Awareness of laws and land rights	
15. Development of Capacity of the Judiciary and other Land Dispute Resolution Institutions through Training	
16. Review of Procedures and Institutional Framework required to Restore and Support functioning of Land Tribunals	
17. Organization and Functional	

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
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US\$ Thousand

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

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Review of Land Administration and Management Institutions and Structure in line with On-going Modernization efforts to enhance efficiency and sustainability

18.Reviewing the skill gaps in public and private institutions (including professional associations) in the land sector programs

19.Rehabilitation and modernization of the Institute of Survey and Land Management - supply of training equipment.

20.Design and Construction Supervision ISLM Dormitory and multi-Purpose Center

21.Construction - ISLM Dormitory and Multi-Purpose Center

22.Developing and implementing gender, civil society engagement and communication strategies

23.Provision of technical support for implementation of the Land

Component - Land Component Management Operations, Field

Support and Oversight and Supervisory

24.Data Processing Center Equipment, HW/SW, Furniture

Reasons for Variation in performance

On target

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

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Development of Directorate plans and budgets coordinated,	-Development of Directorate plans and budgets coordinated.	
	211101 General Staff Salaries	13,081
	221009 Welfare and Entertainment	219
- monitoring and supervision of Local Government Physical Planning and Urban Development in Northern region	- Implementation of the National Urban Policy was not done	
Gulu and lira Districts;	227001 Travel inland	500
- Implementation of the National		

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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 11 Office of Director Physical Planning & Urban Devt

Urban Policy commenced;

Reasons for Variation in performance

-With the resources available the Monitoring and supervision of the Local Government Physical Planning and Urban Development could not be carried out.

Implementation of the National Urban Policy awaits approval of the Policy by Cabinet

Total	13,800
<i>Wage Recurrent</i>	13,081
<i>Non Wage Recurrent</i>	719
<i>NTR</i>	0

Programme 12 Land use Regulation and Compliance

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
- Draft State of Land Use Compliance Report produced for 40 urban councils	211101 General Staff Salaries	41,594
Field visits to compile land use compliance report made to Soroti, Moroto, Tororo, Mbale, Jinja, Iganga, Busia, Bugiri, Lugazi;	221003 Staff Training	1,845
	221007 Books, Periodicals & Newspapers	421
	221009 Welfare and Entertainment	713
	221011 Printing, Stationery, Photocopying and Binding	302
5 Cases of non-compliance to land uses/developments handled and report produced;	227001 Travel inland	4,146
	227004 Fuel, Lubricants and Oils	3,314
	228002 Maintenance - Vehicles	696

Reasons for Variation in performance

-Some field visits to compile compliance not undertaken due to insufficient release of resources as planned

Total	53,031
<i>Wage Recurrent</i>	41,594
<i>Non Wage Recurrent</i>	11,437
<i>NTR</i>	0

Output: 02 0202 Field Inspection

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 12 Land use Regulation and Compliance

		Item	Spent
1. Monitoring visits to Gulu, Lira, Arua, Jinja, Soroti, Nwoya, Amuru, Nebbi, Tororo done and compliance report produced;	Compliance assessment monitoring undertaken in Gulu, Lira, Jinja, Arua, Tororo and reports produced	221007 Books, Periodicals & Newspapers	232
		221009 Welfare and Entertainment	116
		221011 Printing, Stationery, Photocopying and Binding	580
		227001 Travel inland	3,210
		227004 Fuel, Lubricants and Oils	3,637
		228002 Maintenance - Vehicles	187
Total			7,962
Wage Recurrent			0
Non Wage Recurrent			7,962
NTR			0

Reasons for Variation in performance

-Some field areas not visited to undertake assessment and monitoring due to insufficient resources

Output: 02 0205 Support Supervision and Capacity Building

		Item	Spent
1. Assessment visits made to Fortportal, Hoima, , Kasese, Jinja, Iganga, Kagadi, Katwe-Kabanyoro, Kamwengye	Assessment visits made to Fortportal and Hoima	221003 Staff Training	580
		221011 Printing, Stationery, Photocopying and Binding	464
		227001 Travel inland	4,854
		228002 Maintenance - Vehicles	580
Total			6,477
Wage Recurrent			0
Non Wage Recurrent			6,477
NTR			0

Reasons for Variation in performance

Assessments visits were made to only 2 out of the 9 Planned locations in the Quarter due to Budgetary constraints

Programme 13 Physical Planning

Outputs Provided

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

		Item	Spent
Dissemination and sensitization of the National Land Use Policy and the Physical Planning Act to 2 Districts of: Kaabong, Isingiro	Dissemination and sensitization on the Land use Policy and the Physical Planning Act carried out in Kween and Isingiro	211101 General Staff Salaries	384
		211103 Allowances	1,500
		227004 Fuel, Lubricants and Oils	1,500
Total			3,384
Wage Recurrent			384
Non Wage Recurrent			3,000

Reasons for Variation in performance

Nil

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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 13 Physical Planning

NTR

0

Output: 02 0202 Field Inspection

-Monitoring, Supervision & Physical planning needs assessment carried out in Busia, Kaliro, Ssembabule, Malaba, Luuka, Mateete, Ntungamo, Pallisa, Kira, Rukungiri, Kibuuku, Nansana,

-Monitoring, Supervision & Physical planning needs assessment carried out in Butunduzi, Katooke, Kyarusozzi, Manafwa, Rwakhaka

Item

211103 Allowances
227004 Fuel, Lubricants and Oils
228002 Maintenance - Vehicles

Spent

1,200
1,800
290

Reasons for Variation in performance

Monitoring, Supervision & Physical planning needs assessment carried out in Butunduzi, Katooke, Kyarusozzi, Manafwa, Rwakhaka because of the demand caused by the challenges in their Physical Development Plans submissions for consideration by NPPB. This required urgent consideration and response by the department.

Total	3,290
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,290
<i>NTR</i>	0

Output: 02 0203 Devt of Physical Devt Plans

-1 Meetings of the National physical Planning Baord meetings held;

1 National physical Planning Baord meetings held;

Item

211103 Allowances
227004 Fuel, Lubricants and Oils

Spent

1,300
1,310

Reasons for Variation in performance

On target

Total	2,610
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,610
<i>NTR</i>	0

Output: 02 0205 Support Supervision and Capacity Building

Physical Planning Committees of Abim, Napak,, trained;

Physical Planning Committees trained in the Districts of Butaleja (2) and Budaka (1), Bududa (1)

Item

211103 Allowances

Spent

1,500

- Physical planning support supervision caried out in the Districts of Dokolo, Kole, Mayuge, Serere,

Reasons for Variation in performance

Due to limitations in resources,training of Physical planning Committees and physical Planning support supervision was not carried out

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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 13 Physical Planning

Total	1,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,500
<i>NTR</i>	0

Programme 14 Urban Development

Outputs Provided

Output: 02 0205 Support Supervision and Capacity Building

		<i>Item</i>	<i>Spent</i>
Municipal Development Forums established in 2 Municipalities (, Ntungamo, Bushenyi Ishaka,	Monitoring of urban development related activities carried out in 8 Municipal Councils of Mbale, Jinja, Tororo, Masaka, Entebbe, Soroti, Lira, Gulu	211103 Allowances	1,189
Monitoring of urban development related activities carried in 10 Municipal Councils		221007 Books, Periodicals & Newspapers	300
		221009 Welfare and Entertainment	600
		221011 Printing, Stationery, Photocopying and Binding	400
		222001 Telecommunications	900
		227001 Travel inland	3,372
2 staff trained in urban development related courses		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Funding shortfalls affected the implementation of some of the key critical activities such as establishing Municipal Development Forums among others

Total	8,261
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,261
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
NUP disseminated	The NUP has been presented to Cabinet	221011 Printing, Stationery, Photocopying and Binding	3,377
NSWMS disseminated		227001 Travel inland	500
Second Draft of Municipal development strategy the prepared;	The NSWMS draft in place awaiting finalization by the secretariat and some key stakeholders	227004 Fuel, Lubricants and Oils	500
A consultative workshop for urban Policy financing strategy held;	SWOT developed as part of the MDS process for all the 14 Municipal Councils of Mbale, Soroti, Gulu, Lira, Moroto, Arua, Tororo, Jinja, Entebbe, Masaka, Kabale, Mbarara, Fortportal and Hoima.		
	A consultative workshop for urban Policy financing strategy was not held		

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
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UShs Thousand

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 14 Urban Development

- The National Urban Policy Policy not disseminated since it awaits Cabinet approval.

-NSWMS not disseminated because it awaits presentation to Carbinet

-The process of development of the Final Draft of the Municipal Development Strategy was delayed by lack of a training Manual which has now been finalised.

-A consultative workshop for urban Policy financing strategy was not held because the Policy is not yet in Place.

Total	4,377
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,377</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 1244 Support to National Physical Devt Planning

Capital Purchases

Output: 02 0276 Purchase of Office and ICT Equipment, including Software

-3 Laptops procured; Procurements to be made in Quarter 4

2 ipads procured
3 Desktops procured;

4 Geographic Positioning Systems;

assorted ICT Soft ware procured;

-One plotter procured;

Reasons for Variation in performance

Due to limitations in resouces the 3 laptop,2 Ipads,3 Desktops,4 Geographic Positioning Systems could not be procured. However the process is expected to be complete by the end of Quarter 4

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

Outputs Provided

Output: 02 0203 Devt of Physical Devt Plans

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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1244 Support to National Physical Devt Planning

		Item	Spent
Status report on the development 5 local detailed plans developed within the Albertine Graben region produced;	Status report developed for the detailed Planning of 5 Towns within Albertine Graben Region	211103 Allowances	5,860
-Three(3) MLHUD Staff trained in spatial planning and related aspects of oil and gas activities;		221003 Staff Training	1,100
		221009 Welfare and Entertainment	2,560
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	2,599
-Two (2) Local Government staff from Hoima, Bulisa and Nwoya districts trained in spartial planning ;		225002 Consultancy Services- Long-term	12,024
		227001 Travel inland	9,700
		227002 Travel abroad	6,500
Physical Development Plan for the urban centres in Nwoya district prepared;		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	112
Buliisa, Hoima and Nwoya districts supported to implement Physical Development Plans.			

Reasons for Variation in performance

-Due to limitations in resources,the Three(3) MLHUD Staff could not be trained in spatial planning and related aspects of oil and gas activities;

-Two (2) Local Government staff from Hoima, Bulisa and Nwoya districts were not trained in spartial planning due to resource constraints.

Physical Development Plan for the urban centres in Nwoya district were not prepared because of funding limitations

Buliisa, Hoima and Nwoya districts were not supported to implement Physical Development Plans due to funding limitations.

Total	56,455
<i>GoU Development</i>	56,455
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1255 Uganda Support to Municipal Development Project (USMID)

Outputs Provided

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

-Support the 14 municipal LGs in the application of the guidelines;

-A second workshop to finalize the guidelines on integrated physical development planning was undertaken. The draft guidelines are in place.

Reasons for Variation in performance

On target

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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1255 Uganda Support to Municipal Development Project (USMID)

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

Output: 02 0205 Support Supervision and Capacity Building

-Capacity of 50 municipal technical and political officials & 10 MLHUD staff built in the 7 thematic areas (Urban/Physical planning, Own source revenue, Financial management systems, Procurement, Transparency, accountability, communication, Budget execution, Environment & social systems);

Nil

-Procurement of a consultant to develop and install an integrated GIS based urban development system finalised;

-Final engineering designs, environmental assessments and resettlement action plans for batch II sub project in the 14 municipalities starting in FY 2015/16 prepared and approved;

-Quarterly Program Technical Committee meetings held and report produced;

-Quarterly financial and physical progress report (implementation status of the municipal sub projects) produced;

Reasons for Variation in performance

On target

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

Project 1309 Municipal Development Strategy

Outputs Provided

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

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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1309 Municipal Development Strategy

		Item	Spent
The Municipal Development Strategy secretariate facilitated	- Held four secretariat meetings in preparation of the Trainer of Trainers Exercise and drew up of the work plan for the remaining activities	221011 Printing, Stationery, Photocopying and Binding	119

Reasons for Variation in performance

Hit target

Total	119
<i>GoU Development</i>	119
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 02 0273 Roads, Streets and Highways

Report on the following activities produced;	Report on Urban roads upgraded to Tarmac in Bulisa and Butyaba; Rural access roads in Bulisa and Hoima Districts regulary maintained for 4 years not produced
Urban roads upgraded to Tarmac in Bulisa and Butyaba;	
Rural access roads in Bulisa and Hoima Districts regulary maintained for 4 years;	

Reasons for Variation in performance

Due to limitations in resources ,the Report on Urban roads upgraded to Tarmac in Bulisa and Butyaba; Rural access roads in Bulisa and Hoima Districts regulary maintained for 4 years not produced

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

Output: 02 0274 Major Bridges

report on construction of Rurla bridges in Hoima and Bulisa produced;	Report on construction of Rural bridges in Hoima and Bulisa not produced
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Reasons for Variation in performance

Due to limitations in resouces,the Report on construction of Rural bridges in Hoima and Bulisa not produced

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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

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

Output: 02 0275 Purchase of Motor Vehicles and Other Transport Equipment

Double cabin Pickup for Supervision purposes procured; Procurement on-going

Reasons for Variation in performance

Procurement process for the Double cabin Pick Up for supervision purposes is on-going

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

Output: 02 0276 Purchase of Office and ICT Equipment, including Software

report on the Purchase of Office and ICT Equipment produced; The necessary equipment have been identified and procurement is underway

Reasons for Variation in performance

The procurement process is on-going for the Purchase of Office and ICT Equipment

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

Output: 02 0277 Purchase of Specialised Machinery & Equipment

Survey and other planning equipments procured; Survey and other planning equipments not procured

Reasons for Variation in performance

With the available resources, survey and other planning equipments could not be procured

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
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UShs Thousand

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 02 0203 Devt of Physical Devt Plans

Report on Physical Development of the 8 urban centres produced;

The contract was awarded to M/s Urban Research and Training Consultancy E.A Ltd for the Development of physical plans under Lot 1: KIGOROBYA, BIISO AND WANSEKO

The contract was awarded to M/s ECO-Shelter & Environment Consultants for the Development of physical plans under Lot 2: BUTEMA, KIZIRANFUMBI, KABWOYA, KYARUSHESHA, KYANGWALI AND BUHUKA and work is already on-going. There is a proposal to add another town of Buhuka on this lot (making it 9 towns overall)

Reasons for Variation in performance

On target

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

Output: 02 0205 Support Supervision and Capacity Building

Report on Capacity building of the LG staff produced

Report on Capacity building of the LG staff was not produced

Dissemination workshop successfully held between 5th and 8th April 2016 for key technical staff in Environment screening and social management and Resettlement Policy Framework management

Reasons for Variation in performance

Due to resource constraints, the Report on Capacity building of the LG staff was not produced

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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

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

Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

		<i>Item</i>	<i>Spent</i>
-Prototype plans disseminated to Jinja, Kamuli, Iganga, Bugiri, Namutumba, Kaliro, Mayuge and their town councils	- Prototype house plans Disseminated to Local Governments/ Urban Councils of: - Jinja, Kamuli, Iganga, Mayuge, Kaliro and Namutumba.	211101 General Staff Salaries	40,387
-Radio announcements aired		211103 Allowances	1,000
-sensitisation on condominium law conducted	Monitoring & Evaluation to assess the performance of the Prototype Plans carried out in Mpigi and Masaka.	221007 Books, Periodicals & Newspapers	300
-15 condominium plans vetted		221009 Welfare and Entertainment	100
-M&E missions on government constructions conducted			
	-M & E carried out on the following:		
	a) Undertaken evaluation of bids for the renovation works on 7 MZOs for readiness for LIS installation		
	b) Reviewed second draft preliminary design for the proposed new MZOs. Sites for the new MZOs visited and a recommendation made to the consultant to revise documentation in line with prevailing conditions		
	c)Insurance Regulatory Authority		
	-Inception Design Report prepared and submitted to the Client		
	-Preliminary Design Report prepared and submitted to the Client		
	-Scheme Design Report prepared and submitted to the Client		
	-Scheme reviewed and comments submitted		
	d)Ministry of Defense National referral Hospital - evaluation of bids carried out		
	e)Routine technical assistance to Ministry of Defense Construction Committee		
	f)Supervision of the Construction of Education Infrastructure in Karamoja		
	g)Preparation of detailed designs and Bills of Quantities for the Construction of Low Cost Houses in Northern Uganda under the Presidential Pledges		

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
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US\$ Thousand

Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Reasons for Variation in performance

Condominium plans are demand driven so they were not vetted this Quarter.

Total	41,787
Wage Recurrent	40,387
Non Wage Recurrent	1,400
NTR	0

Output: 02 0303 Capacity Building

- Staff training for skills enhancement conducted
- sensitisation on energy efficiency in building construction in districts conducted
- project management support for housing cooperatives and social housing projects provided
- Budgetary support provided

Project management support for housing cooperatives and social housing projects provided

Item	Spent
211101 General Staff Salaries	30,462
221017 Subscriptions	2,500
227001 Travel inland	9,300
227004 Fuel, Lubricants and Oils	6,534

Reasons for Variation in performance

With the available resources sensitisation on energy efficiency in building construction in districts could not be conducted

Total	48,796
Wage Recurrent	30,462
Non Wage Recurrent	18,334
NTR	0

Output: 02 0304 Estates Management Policy, Strategies & Reports

- sensitisation workshop held
- field visits to estates conducted
- database populated
- infrastructure committee meetings held

2 estates assessment field visits conducted

Housing Database maintained in a functional state for 3 months by populating data collected

2 infrastructure committee meetings held

Item	Spent
211101 General Staff Salaries	40,846
221002 Workshops and Seminars	900

Reasons for Variation in performance

With the limitation in resources, the sensitization workshop could not be conducted.

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
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US\$ Thousand

Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Total	41,746
<i>Wage Recurrent</i>	40,846
<i>Non Wage Recurrent</i>	900
<i>NTR</i>	0

Programme 10 Human Settlements

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

	Item	Spent
-hold a radio program for LLT bill	Nil	
--hold one regional workshop for dissemination of Housing Policy	211101 General Staff Salaries	65,993
-hold a stakeholder consultative workshop for developing housing bill	211103 Allowances	1,300
- submit housing bill to cabinet	221009 Welfare and Entertainment	400
- hold a regional workshop for LLT bill dissemination	221011 Printing, Stationery, Photocopying and Binding	300
- gazette and print the LLT bill regulations	222001 Telecommunications	150
	227001 Travel inland	3,000
	227004 Fuel, Lubricants and Oils	2,600

Reasons for Variation in performance

The Radio program for LLT bill and regional workshop for dissemination of Housing Policy are awaiting Cabinet approval.

Total	73,744
<i>Wage Recurrent</i>	65,993
<i>Non Wage Recurrent</i>	7,750
<i>NTR</i>	0

Output: 02 0302 Technical Support and Administrative Services

	Item	Spent
--hold one SC meeting for SHAF/MLHUD project per month	One Technical Committee meeting held for SHAF/MoLHUD project	211103 Allowances
--hold one TC meeting for SHAF/MLHUD project per month		221009 Welfare and Entertainment
-hold TC meeting to develop ZIEC affordable housing project per month	TC meeting to develop ZIEC affordable housing project was transferred to National housing and Construction Company.	227001 Travel inland
--hold one TC/SC meeting for the development of old kampala housing project per month		
- carry ou sector M&E		
- procure consultancy to develop new housing projects;	One Steering/Technical Committee meeting for development of Old Kampala project held	
-Report on Implementation of Slum redevelopment project in partnership with National Housing Construction Company done;	1 Monitoring trip Conducted in Eastern region towns of Jinja and Tororo	
	One National Habitat III committee meeting held	

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
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US\$ Thousand

Vote Function: 0203 Housing

Recurrent Programmes

Programme 10 Human Settlements

Reasons for Variation in performance

Steering Committee meeting for SHAF/MoLHUD project was not held since the Committee is soon to be composed.

Total	6,201
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,201
<i>NTR</i>	0

Output: 02 0303 Capacity Building

		<i>Item</i>	<i>Spent</i>
- hold a national habitat 3 committee meeting	One National Habitat III committee meeting held	211103 Allowances	4,000
- disseminate the habitat 3 report	Housing sector database updated	221003 Staff Training	0
- attend habitat 3 regional and international meetings and conferences	Attended Habitat III meeting in Addis Ababa and Abuja, Nigeria	221009 Welfare and Entertainment	600
- update housing sector database		221011 Printing, Stationery, Photocopying and Binding	500
- mobilize formation of new housing cooperatives		222001 Telecommunications	150
- update data for housing cooperatives		227001 Travel inland	7,710
- train one housing cooperative per quarter		227002 Travel abroad	971
- produce publicity materials		227004 Fuel, Lubricants and Oils	8,198
- hold a housing exhibition			

Reasons for Variation in performance

On target

Total	22,130
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	22,130
<i>NTR</i>	0

Programme 15 Office of the Director, Housing

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0203 Housing

Recurrent Programmes

Programme 15 Office of the Director, Housing

		Item	Spent
ordinate technical and administrative functions of the directorate	Negotiations with MFPED initiated for the replication of the Kasoli project	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,900
		221009 Welfare and Entertainment	83
		222001 Telecommunications	107
		227001 Travel inland	320
		227004 Fuel, Lubricants and Oils	321
		Total	9,730
		Wage Recurrent	8,900
		Non Wage Recurrent	830
		NTR	0

Reasons for Variation in performance

On target

Development Projects

Project 1147 Kasooli Housing Project

Capital Purchases

Output: 02 0376 Purchase of Office and ICT Equipment, including Software

Project laptop procured Nil

Reasons for Variation in performance

The number of houses reduced to 92 due to technical changes in the design as well as change in cost of building materials

Total	0
GoU Development	0
External Financing	0
NTR	0

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

		Item	Spent
a. 125 low - cost houses constructed for the beneficiaries	Two types of houses totaling to 92 houses were constructed as follows;	211103 Allowances	1,000
	17 two bed roomed houses with a sitting room, kitchen and a shop costed is costed at UGX 40m	212101 Social Security Contributions	390
	75 two bed roomed houses with a sitting room but without a shop is costed at UGX 30m.	227001 Travel inland	6,140
b. Monitoring and evaluation of Kasoli project activities	The grading of roads was completed and houses were installed with running water, and sanitation.		
c. Housing Architectural/ Structural designs for phase 2 produced	14 beneficiaries signed mortgage forms with DFCU bank.		

Reasons for Variation in performance

The number of houses reduced to 92 due to technical changes in the design as well as changes in cost of building materials

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
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US\$ Thousand

Vote Function: 0203 Housing

Development Projects

Project 1147 Kasooli Housing Project

Total	7,530
<i>GoU Development</i>	7,530
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 0303 Capacity Building

		<i>Item</i>	<i>Spent</i>
a. Loan based Income enhancement/ Stabilisation provided to project beneficiaries	The grading of roads was completed and houses were installed with running water, and sanitation.	211103 Allowances	500
	14 beneficiaries signed mortgage forms with DFCU bank.	227001 Travel inland	581
b. Income generating activities demonstrations carried out		227004 Fuel, Lubricants and Oils	1,300
c. Monitoring the recovery and performance of the loan payments done			

Reasons for Variation in performance

The number of houses reduced to 92 due to technical changes in the design as well as change in cost of building materials

Total	2,381
<i>GoU Development</i>	2,381
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 0304 Estates Management Policy, Strategies & Reports

		<i>Item</i>	<i>Spent</i>
a. Sensitisation on housing community livelihood practices	The project came to an end with the following out puts:	211103 Allowances	500
	Two types of houses totaling to 92 houses were constructed as follows;	227001 Travel inland	6,025
	17 two bed roomed houses with a sitting room, kitchen and a shop costed is costed at UGX 40m	227004 Fuel, Lubricants and Oils	100
	75 two bed roomed houses with a sitting room but without a shop is costed at UGX 30m.		
	The grading of roads was completed and houses were installed with running water, and sanitation.		
	14 beneficiaries signed mortgage forms with DFCU bank.		

Reasons for Variation in performance

The number of houses reduced to 92 due to technical changes in the design as well as change in cost of building materials

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
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US\$ Thousand

Vote Function: 0203 Housing

Development Projects

Project 1147 Kasooli Housing Project

Total	6,625
<i>GoU Development</i>	6,625
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211101 General Staff Salaries	28,293
	211103 Allowances	179
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.	212102 Pension for General Civil Service	352,982
- Policy Analysis undertaken.	213004 Gratuity Expenses	63,736
	221011 Printing, Stationery, Photocopying and Binding	4,000
	221016 IFMS Recurrent costs	1,500
- Ministerial Policy Statement prepared and submitted to Parliament		

Reasons for Variation in performance

On target

Total	450,690
<i>Wage Recurrent</i>	28,293
<i>Non Wage Recurrent</i>	422,397
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
-Induction of new staff and procurement of uniforms for support staff done;	211101 General Staff Salaries	23,436
-Monitoring of staff in MZOs and Kasooli Housing Project done;	211103 Allowances	8,000
-Performance appraisal forms purchased;	221003 Staff Training	2,600
-Secretarial and records staff hands - on-training conducted;	221007 Books, Periodicals & Newspapers	1,000
-Staff ID cards and name tags procured;	221009 Welfare and Entertainment	9,500
-261 Ministry staff paid salaries and wages;	221011 Printing, Stationery, Photocopying and Binding	5,000
- F&A staff paid lunch and footage allowances;	221020 IPPS Recurrent Costs	3,000
-Staff welfare for F&A provided;	222001 Telecommunications	5,000
	223001 Property Expenses	10,000
	223004 Guard and Security services	39,000
	223005 Electricity	7,000

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
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US\$ Thousand

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

- 261 staff appraised;	- 1 field monitoring exercises carried out;	223006 Water	5,000
- 1 field monitoring exercises carried out;	- 53 vehicles in good running condition;	227001 Travel inland	6,000
- 53 vehicles in good running condition;	-24hour security services provided to Ministry premises;	227004 Fuel, Lubricants and Oils	2,500
-24hour security services provided to Ministry premises;	- Water bills paid;	228002 Maintenance - Vehicles	7,000
-Electricity bills paid;	-24hour security services provided to Ministry premises;		
-Cleaning services provided to the Ministry premises;	- Utilities (Water, Electricity) bills paid;		
-Office equipment maintained;	-Cleaning services provided to the Ministry premises;		
-Ministry's international obligations attend to;	-Office equipment maintained;		
-HIV/AIDS, Gender and Environment activities coordinated and report produced;	-Ministry's international obligations attend to;		
	-Condom dispensers installed in places of convenience and staffed with condoms		

Reasons for Variation in performance

Training of Secretarial trained and Records Staff is to be done in 4th quarter with support from Uganda Support to Municipal Infrastructure Project

The number of verified Pensioners paid pension/gratuity increased from 216 to 251 pensioners.

Total	134,036
Wage Recurrent	23,436
Non Wage Recurrent	110,600
NTR	0

Output: 02 4903 Ministerial and Top Management Services

		Item	Spent
- 1 Top Policy/Management meetings held;	1 Top Policy/Management meetings held;	211101 General Staff Salaries	7,756
- 1 Senior Management meetings held;	- 1 Senior Management meetings held;	211103 Allowances	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
- Political M&E reports produced;	- 1 Political M&E report produced;	227001 Travel inland	1,850
		227004 Fuel, Lubricants and Oils	18,000

Reasons for Variation in performance

On target

Total	30,606
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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
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US\$ Thousand

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

<i>Wage Recurrent</i>	7,756
<i>Non Wage Recurrent</i>	22,850
<i>NTR</i>	0

Output: 02 4904 Information Management

		<i>Item</i>	<i>Spent</i>
- Access to information initiatives implemented;	Access to information initiatives implemented;	211101 General Staff Salaries	7,313
- Ministry's Clients' Charter implemented and feedback on complaints responded to.	- Ministry's Clients' Charter implemented and feedback on complaints responded to.	221011 Printing, Stationery, Photocopying and Binding	451

Reasons for Variation in performance

On target

Total	7,765
<i>Wage Recurrent</i>	7,313
<i>Non Wage Recurrent</i>	451
<i>NTR</i>	0

Output: 02 4905 Procurement and Disposal Services

		<i>Item</i>	<i>Spent</i>
-Prequalification list compiled.	-Prequalification list compiled.	211101 General Staff Salaries	2,784
-Procurement plan prepared.	-Procurement plan prepared.	211103 Allowances	2,000
- Contracts for works, goods and services prepared;	- Contracts for works, goods and services prepared;		
- 3 PPDA and Financial compliance report prepared.	- 3 PPDA and Financial compliance report prepared.		
-Monitoring and evaluation reports of awarded contracts prepared;	-Monitoring and evaluation reports of awarded contracts prepared;		
-Supplier appraisal reports prepared;	-Supplier appraisal reports prepared;		

Reasons for Variation in performance

On target

Total	4,784
<i>Wage Recurrent</i>	2,784
<i>Non Wage Recurrent</i>	2,000
<i>NTR</i>	0

Output: 02 4906 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
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US\$ Thousand

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

		Item	Spent
- IFMS maintained in good running condition;	- IFMS maintained in good running condition;	211101 General Staff Salaries	26,524
-6 Month financial statements prepared and submitted;	-6 Month financial statements prepared and submitted;	221016 IFMS Recurrent costs	9,000
- Final accounts prepared and submitted;	- Final accounts prepared and submitted;	221017 Subscriptions	1,950
- Financial issues raised by Auditor general and Pac responded to;	- Financial issues raised by Auditor general and Pac responded to;	227001 Travel inland	6,150
- Release requests prepared and submitted;	- Release requests prepared and submitted;		
-Monthly budget performance reports prepared;	-Monthly budget performance reports prepared;		

Reasons for Variation in performance

On target

Total	43,624
Wage Recurrent	26,524
Non Wage Recurrent	17,100
NTR	0

Programme 02 Planning and Quality Assurance

Outputs Provided

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

		Item	Spent
-BFP FY 2016/17 prepared and submitted to MoFPED;	BFP FY 2016/17 prepared and submitted to MoFPED;	211101 General Staff Salaries	9,173
-Vote Budgets,workplans analysed and consolidated into OBT;	-Vote Budgets,workplans analysed and consolidated into OBT;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,299
Vote Budgeting process guided and coordinated;	Vote Budgeting process guided and coordinated;	221009 Welfare and Entertainment	1,938
		227004 Fuel, Lubricants and Oils	24,479
		228002 Maintenance - Vehicles	14,215
-Semi Annual Government performance report prepared; and submitted to MoFPED;	-Semi Annual Government performance report prepared; and submitted to MoFPED;		
-Q2 Progressive report prepared and submitted to MoFPED;	-Q2 Progressive report prepared and submitted to MoFPED;		
-Relevant information/data for the BFP collected and consolidated;	-Relevant information/data for the BFP collected and consolidated;		
-On Desk OBT training conducted;	-On Desk OBT training conducted;		

Reasons for Variation in performance

On target

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
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UShs Thousand

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 02 Planning and Quality Assurance

Total	52,103
<i>Wage Recurrent</i>	11,472
<i>Non Wage Recurrent</i>	40,631
<i>NTR</i>	0

Programme 16 Internal Audit

Outputs Provided

Output: 02 4906 Accounts and internal Audit Services

		<i>Item</i>	<i>Spent</i>
Quartely Internal Audit reports prepared	-3rd quarter internal audit report prepared	221007 Books, Periodicals & Newspapers	265
Quarterly payroll reports prepared	-Field inspection report for USMID prepared	221009 Welfare and Entertainment	334
	-Field inspection report for CEDP prepared	227004 Fuel, Lubricants and Oils	2,001
	-3rd quarter Payroll and pensions report prepared		

Reasons for Variation in performance

On target

Total	2,600
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,600
<i>NTR</i>	0

GRAND TOTAL	4,037,409
<i>Wage Recurrent</i>	1,037,232
<i>Non Wage Recurrent</i>	2,927,066
<i>GoU Development</i>	73,110
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 03 Office of Director Land Management

Outputs Provided

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

Item	Balance b/f	New Funds	Total	
Directorate Strategic Plan in place;	211103 Allowances	0	936	937
- National Land Policy in place;	221007 Books, Periodicals & Newspapers	0	350	350
Public sensitized on Land matters in Buganda region	221008 Computer supplies and Information Technology (IT)	0	600	600
- Land Management Institutions in 3 districts monitored and evaluated.	221009 Welfare and Entertainment	0	1,026	1,027
	222001 Telecommunications	0	375	375
	227001 Travel inland	0	5,396	5,396
	227004 Fuel, Lubricants and Oils	0	3,744	3,744
	Total	511	12,428	12,939
-Performance of Ministry Zonal Offices monitored;	<i>Wage Recurrent</i>	510	0	510
- ;Activities in Directorate of Land Management Cordinated				
- Staff training in the Directorate coordinated.				
- Emergency Land Disputes settled	<i>Non Wage Recurrent</i>	1	12,428	12,429
	<i>NTR</i>	0	0	0

Programme 04 Land Administration

Outputs Provided

Output: 02 0103 Inspection and Valuation of Land and Property

Item	Balance b/f	New Funds	Total	
- 2,500 Property valuations (Stamp duty, Rental valuations, valuation for sale/purchase, pool house valuation, probate valuation, determination of terms, compensations etc) undertaken;	211103 Allowances	0	14,031	14,031
	221008 Computer supplies and Information Technology (IT)	0	1,000	1,000
	221009 Welfare and Entertainment	0	4,218	4,218
	221011 Printing, Stationery, Photocopying and Binding	3,368	7,000	10,368
	221012 Small Office Equipment	0	2,000	2,000
	221017 Subscriptions	0	3,000	3,000
- Supervision of land acquisition for 15 Infrastrucutre projects (Road reserves, wayleaves, Hydro power stations, Albertine Graben etc) undertaken;	222001 Telecommunications	0	1,100	1,100
	227001 Travel inland	0	53,000	53,000
	227004 Fuel, Lubricants and Oils	0	7,000	7,000
	228002 Maintenance - Vehicles	0	11,000	11,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	5,000
	Total	2,028	108,349	110,377
- Assisntance & supervision in the determination of workable District Compensation Rates for 20 Districts undertaken;	<i>Wage Recurrent</i>	-1,341	0	-1,341
- M&E of land management institutions (DLBs, ALCs & Recorders) in 20 Districts done;				
-Supervision of Land administration activities undertaken;				
- 800 cases of Technical Guidance to Land Management Institutions, stake holders & general public provided:				
- Training & Induction of 2 DLB's & 10 ALC's undertaken;				

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 04 Land Administration

- Sensitization on public land rights & obligations in 2 Districts undertaken;

- 5 cases of Mediation, Arbitration & other ADR conducted;

<i>Non Wage Recurrent</i>	3,369	108,349	111,717
<i>NTR</i>	0	0	0

Programme 05 Surveys and Mapping

Outputs Provided

Output: 02 0104 Surveys and Mapping

	Item	Balance b/f	New Funds	Total
1 Technical inter-state meetings to establish the International boundaries held;	211103 Allowances	0	40,769	40,769
	213001 Medical expenses (To employees)	0	5,000	5,000
300 sets of Deed plans approved	221001 Advertising and Public Relations	0	1,500	1,500
	221002 Workshops and Seminars	0	35,000	35,000
50 sets of technical data and Instructions to Survey issued to private surveyors;	221007 Books, Periodicals & Newspapers	0	750	750
	221008 Computer supplies and Information Technology (IT)	0	16,550	16,550
	221009 Welfare and Entertainment	0	14,500	14,500
10 geodetic control points established	221011 Printing, Stationery, Photocopying and Binding	2,012	22,840	24,852
	221012 Small Office Equipment	0	2,160	2,160
	221017 Subscriptions	0	7,500	7,500
Surveys and Mapping activities supervised in 2 districts	222001 Telecommunications	0	1,300	1,300
	222002 Postage and Courier	0	2,000	2,000
EALSC examinations coordinated	227001 Travel inland	0	188,124	188,124
	227002 Travel abroad	0	10,590	10,590
2 Topographic maps reprinted	227004 Fuel, Lubricants and Oils	0	109,000	109,000
	228001 Maintenance - Civil	0	10,000	10,000
Continued the Survey of UG/Rwanda border done;	228002 Maintenance - Vehicles	0	12,200	12,200
	228003 Maintenance – Machinery, Equipment & Furniture	0	9,750	9,750
	Total	2,013	489,532	491,545
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,013	489,532	491,545
	<i>NTR</i>	0	0	0

Programme 06 Land Registration

Outputs Provided

Output: 02 0102 Land Registration

	Item	Balance b/f	New Funds	Total
500 Certificate of lease title issued;	211103 Allowances	0	14,269	14,269
	221002 Workshops and Seminars	0	15,000	15,000
1,500 Certificate of freehold issued;	221003 Staff Training	0	5,310	5,310
	221007 Books, Periodicals & Newspapers	0	1,756	1,756
1,000 Certificate of Mailto title issued;	221008 Computer supplies and Information Technology (IT)	0	2,900	2,900
	221009 Welfare and Entertainment	0	4,400	4,400
8,000 Land registration transactions completed	221011 Printing, Stationery, Photocopying and Binding	3,659	95,849	99,508
	222001 Telecommunications	0	3,600	3,600
20 court cases handled;	222002 Postage and Courier	0	4,700	4,700
	227001 Travel inland	0	6,940	6,940
6 Ministry Zonal land offices monitored and evaluated;	227004 Fuel, Lubricants and Oils	0	5,500	5,500
	228002 Maintenance - Vehicles	0	6,200	6,200

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 06 Land Registration

	Total	3,659	166,424	170,083
<i>Wage Recurrent</i>		0	0	0
<i>Non Wage Recurrent</i>		3,659	166,424	170,083
<i>NTR</i>		0	0	0

Programme 07 Land Sector Reform Coordination Unit

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1.Land policy, plans and strategies coordinated;	211103 Allowances	0	24,958	24,958
	221002 Workshops and Seminars	43,560	58,400	101,960
2.Sensitization on land related issues carried out in 5 districts;	221003 Staff Training	0	11,250	11,250
	221007 Books, Periodicals & Newspapers	0	5,625	5,625
3.Land Amendment Act 2010, as amended implemented and disseminated in 4 districts;	221008 Computer supplies and Information Technology (IT)	10,925	0	10,925
	221009 Welfare and Entertainment	0	4,000	4,000
	221011 Printing, Stationery, Photocopying and Binding	70,709	0	70,709
4.Land related laws and regulations processes coordinated;	227001 Travel inland	0	27,500	27,500
	228002 Maintenance - Vehicles	7,500	0	7,500
	Total	132,694	131,733	264,426
5.Public awareness on the benefits of CCOs, CLAs, Cos carried out in 5 districts;	<i>Wage Recurrent</i>	0	0	0
-Budget ,plans and reported compiled and produced;	<i>Non Wage Recurrent</i>	132,694	131,733	264,426
-Stakeholders technical meetings coordinated;	<i>NTR</i>	0	0	0

Output: 02 0106 Land Information Management

	Item	Balance b/f	New Funds	Total
- 7,500 transactions under the LIS registered	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,020	144,294	149,314
	211103 Allowances	0	12,968	12,968
- Technical and operation reports on LIS produced;	212101 Social Security Contributions	7,152	14,429	21,581
	221002 Workshops and Seminars	3,392	165,100	168,492
- Land information System maintained;	221003 Staff Training	0	30,000	30,000
	221009 Welfare and Entertainment	1	29,494	29,495
	221011 Printing, Stationery, Photocopying and Binding	231,709	0	231,709
	222002 Postage and Courier	0	1,125	1,125
	222003 Information and communications technology (ICT)	39,095	51,027	90,123
	223001 Property Expenses	99,797	46,875	146,672
	223005 Electricity	0	43,288	43,288
	223006 Water	0	15,731	15,731
	225001 Consultancy Services- Short term	7,547	57,500	65,047
	227001 Travel inland	0	182,400	182,400
	227004 Fuel, Lubricants and Oils	0	90,225	90,225
	228002 Maintenance - Vehicles	63,550	28,675	92,225
	228003 Maintenance – Machinery, Equipment & Furniture	29,680	20,707	50,387
	Total	523,782	933,839	1,457,621
	<i>Wage Recurrent</i>	5,020	144,294	149,314
	<i>Non Wage Recurrent</i>	518,763	789,544	1,308,307
	<i>NTR</i>	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 07 Land Sector Reform Coordination Unit

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 02 0106 Land Information Management

Item	Balance b/f	New Funds	Total
1.Construction of zonal land offices in Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono	2,314,083	1,977,599	4,291,682
2.LIS Design Enhancement & Roll-Out to all 21 MZOs (includes supply of Equipment, HW/SW)			
3.Strengthening Land Use Planning			
4.Strengthening the Land Valuation Function			
5.Developing Policy & Legal Framework for Land Related Housing and Urban Development, Including Programs for Implementation			
6.Develop and Implement Policies and Guidelines for Geodetic Reference framework, National Spatial Data Infrastructure and Mapping.			
7.Completing and modernizing the horizontal geodetic reference framework including 2 continuously operating reference stations (CORS)			
8.Re-equip Survey & Mapping- Equipment, Furniture & Accessories			
9.Production of base maps for land administration and sharing them with other users			
10.ULC- Review Legal, Institutional and Operational Aspects of Uganda Land Commission and Recommend Programs for Implementation			
11.Stakeholders' Meeting			
12.Review the Judiciary's Court Processes and Rules to improve Court Performance in Adjudication of Land Cases and Recommend Implementation			
13.Strengthening the Judiciary and other Relevant Agencies(Land Tribunals, LC Courts, ALCs, DLBs, Recorders and Traditional Institutions in the use of ADR			
14.Compilation and Dessimination of Relevant Legal Documents to Raise Awareness of laws and land rights			
15.Development of Capacity of the Judiciary and other Land Dispute Resolution Institutions through Training			
16.Review of Procedures and Institutional Framework required to Restore and Support functioning of Land Tribunals			
17.Organization and Functional Review of Land Administration and Management Institutions and Structure in line with On-going Modernization efforts to enhance efficiency and sustainability			
18.Reviewing the skill gaps in public and			
Total	2,314,083	1,977,599	4,291,682
GoU Development	2,314,083	1,977,599	4,291,682

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

private institutions (including professional associations) in the land sector programs
 19.Rehabilitation and modernization of the Institute of Survey and Land Management - supply of training equipment.
 20.Design and Construction Supervision ISLM Dormitory and multi-Purpose Center
 21.Construction - ISLM Dormitory and Multi-Purpose Center
 22.Developing and implementing gender, civil society engagement and communication strategies
 23.Provision of technical support for implementation of the Land Component - Land Component Management Operations, Field Support and Oversight and Supervisory
 24.Data Processing Center Equipment, HW/SW, Furniture

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

Item	Balance b/f	New Funds	Total	
Development of Directorate plans and budgets coordinated,	211103 Allowances	0	6,300	6,300
	221009 Welfare and Entertainment	0	1,081	1,081
	227001 Travel inland	0	20,653	20,653
monitoring and supervision of Local Government Physical Planning and Urban Development in Western region Ntugamo and Kabale Districts;	Total	0	28,034	28,034
	<i>Wage Recurrent</i>	0	0	0
- Implementation of the National Urban Policy commenced;	<i>Non Wage Recurrent</i>	0	28,034	28,034
	<i>NTR</i>	0	0	0

Programme 12 Land use Regulation and Compliance

Outputs Provided

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

Item	Balance b/f	New Funds	Total	
211101 General Staff Salaries	39,131	9,552	48,684	
211103 Allowances	1	14,956	14,957	
Field visits to compile land use compliance report made to Bulambuli, Butaleja, Sironko;	221002 Workshops and Seminars	0	7,064	7,064
	221003 Staff Training	0	3,313	3,314
5 Cases of non-compliance to land uses/developments handled and report produced;	221007 Books, Periodicals & Newspapers	0	2,150	2,150
	221008 Computer supplies and Information Technology (IT)	0	3,537	3,537
	221009 Welfare and Entertainment	0	3,639	3,639
	221011 Printing, Stationery, Photocopying and Binding	509	4,140	4,649
	222001 Telecommunications	0	2,636	2,636
	225001 Consultancy Services- Short term	0	191,323	191,323
	227001 Travel inland	1	21,157	21,158

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 12 Land use Regulation and Compliance

227004 Fuel, Lubricants and Oils	0	3,746	3,746
228002 Maintenance - Vehicles	1,166	3,549	4,715
Total	40,809	270,763	311,572
Wage Recurrent	39,131	9,552	48,684
Non Wage Recurrent	1,678	261,210	262,888
NTR	0	0	0

Output: 02 0202 Field Inspection

Item	Balance b/f	New Funds	Total
1. Monitoring visits made to Apac, Dokolo, Kumi, Kamuli, Mayuge done and compliance report produced;			
211103 Allowances	1	14,147	14,148
221007 Books, Periodicals & Newspapers	0	1,183	1,183
221009 Welfare and Entertainment	0	591	591
221011 Printing, Stationery, Photocopying and Binding	0	2,957	2,957
222001 Telecommunications	0	2,122	2,122
227001 Travel inland	0	34,684	34,685
227004 Fuel, Lubricants and Oils	0	24,657	24,657
228002 Maintenance - Vehicles	0	5,471	5,471
Total	1	85,813	85,814
Wage Recurrent	0	0	0
Non Wage Recurrent	1	85,813	85,814
NTR	0	0	0

Output: 02 0205 Support Supervision and Capacity Building

Item	Balance b/f	New Funds	Total
Nansana, Luwero, Nakaseke, Nakasongola, Njeru, Nkokonjeru			
211103 Allowances	0	3,537	3,537
221002 Workshops and Seminars	0	7,781	7,781
221003 Staff Training	0	2,957	2,957
221011 Printing, Stationery, Photocopying and Binding	0	2,366	2,366
225001 Consultancy Services- Short term	1	4,951	4,952
227001 Travel inland	1	30,513	30,513
227004 Fuel, Lubricants and Oils	0	21,221	21,221
228002 Maintenance - Vehicles	1,538	4,372	5,910
Total	1,540	77,697	79,237
Wage Recurrent	0	0	0
Non Wage Recurrent	1,540	77,697	79,237
NTR	0	0	0

Programme 13 Physical Planning

Outputs Provided

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

Item	Balance b/f	New Funds	Total
Dissemination and sensitization of the National Land Use Policy and the Physical Planning Act to 2 Districts of: Ibanda, Kalangala,			
211101 General Staff Salaries	-143	64,816	64,673
211103 Allowances	0	17,657	17,657
221002 Workshops and Seminars	0	21,592	21,592
227004 Fuel, Lubricants and Oils	0	1,200	1,200
Total	-143	105,265	105,122
Wage Recurrent	-143	64,816	64,673
Non Wage Recurrent	0	40,449	40,449
NTR	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 13 Physical Planning

Output: 02 0202 Field Inspection

	Item	Balance b/f	New Funds	Total
-Monitoring, Supervision & Physical planning needs assessment carried out in Busia, Kaliro, Ssembabule, Malaba, Luuka, Mateete, Ntungamo, Pallisa, Kira, Rukungiri, Kibuuku, Nansana,	211103 Allowances	0	20,400	20,400
	221009 Welfare and Entertainment	0	2,997	2,997
	221011 Printing, Stationery, Photocopying and Binding	0	4,940	4,940
	227004 Fuel, Lubricants and Oils	0	4,500	4,500
	228002 Maintenance - Vehicles	0	720	720
	Total	0	33,557	33,557
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	33,557	33,557
	<i>NTR</i>	0	0	0

Output: 02 0205 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
Physical Planning Committees of Kalisizo, Kyotera, Rakai,, trained;	211103 Allowances	0	34,280	34,280
	221002 Workshops and Seminars	0	14,050	14,050
	221003 Staff Training	0	20,360	20,360
- Physical planning support supervision carried out in the Districts of Kasilo, Kaberamaido, Ngora, Namayingo	227004 Fuel, Lubricants and Oils	0	30,473	30,473
	Total	0	99,163	99,163
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	99,163	99,163
	<i>NTR</i>	0	0	0

Programme 14 Urban Development

Outputs Provided

Output: 02 0205 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
Municipal Development Forums established in Masindi and Rukungiri	211101 General Staff Salaries	0	48,328	48,328
	211103 Allowances	0	9,262	9,262
	221002 Workshops and Seminars	0	30,000	30,000
Monitoring of urban development related activities carried in 10 Municipal Councils;	221003 Staff Training	0	2,600	2,600
	221007 Books, Periodicals & Newspapers	700	108	808
2 meetins held to edit the state of Urban report	221008 Computer supplies and Information Technology (IT)	2,567	9,400	11,967
	221009 Welfare and Entertainment	600	2,300	2,900
2 staff trained	221011 Printing, Stationery, Photocopying and Binding	1,600	18,000	19,600
	221012 Small Office Equipment	200	700	900
	222001 Telecommunications	0	1,800	1,800
	222002 Postage and Courier	3	1,597	1,600
	222003 Information and communications technology (ICT)	0	1,100	1,100
	Total	12,298	125,195	137,493
	<i>Wage Recurrent</i>	0	48,328	48,328
	<i>Non Wage Recurrent</i>	12,298	76,867	89,165
	<i>NTR</i>	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 14 Urban Development

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

Item	Balance b/f	New Funds	Total	
NUP disseminated;	227001 Travel inland	0	46,400	46,400
	227002 Travel abroad	0	7,000	7,000
NSWMS disseminated;	227004 Fuel, Lubricants and Oils	0	13,522	13,522
	228002 Maintenance - Vehicles	0	8,892	8,892
Final Municipal development strategy the prepared;	Total	1,700	75,814	77,514
Final urban Policy financing strategy produced;	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,700	75,814	77,514
	NTR	0	0	0

Development Projects

Project 1244 Support to National Physical Devt Planning

Outputs Provided

Output: 02 0203 Devt of Physical Devt Plans

Item	Balance b/f	New Funds	Total	
Status report on the development of 5 local detailed plans developed within the Albertine Graben region produced;	211103 Allowances	0	52,624	52,624
	221001 Advertising and Public Relations	0	16,000	16,000
	221002 Workshops and Seminars	0	19,007	19,007
	221003 Staff Training	0	8,400	8,400
Physical Development Plan urban growth centres in Nwoya district and Review of Pakwach Physical Development produced.	221007 Books, Periodicals & Newspapers	0	2,861	2,861
	221008 Computer supplies and Information Technology (IT)	0	10,000	10,000
	221009 Welfare and Entertainment	0	2,403	2,403
2 Regional consultative workshop held	221011 Printing, Stationery, Photocopying and Binding	224	0	224
	221012 Small Office Equipment	0	12,000	12,000
-Three(3) MLHUD Staff trained in spatial planning and related aspects of oil and gas activities;	222001 Telecommunications	0	7,227	7,227
	225002 Consultancy Services- Long-term	15,001	338,000	353,001
	227001 Travel inland	0	90,300	90,300
-Two (2) Local Government staff from Hoima, Bulisa and Nwoya districts trained in spartial planning ;	227002 Travel abroad	0	31,500	31,500
	227004 Fuel, Lubricants and Oils	0	44,051	44,051
	228002 Maintenance - Vehicles	4,888	18,800	23,688
Buliisa, Hoima and Nwoya districts supported to implement Physical Development Plans.	312202 Machinery and Equipment	0	70,000	70,000
	Total	20,113	723,174	743,287
	GoU Development	20,113	723,174	743,287
	External Financing	0	0	0
	NTR	0	0	0

Project 1255 Uganda Support to Municipal Development Project (USMID)

Outputs Provided

Output: 02 0205 Support Supervision and Capacity Building

Item	Balance b/f	New Funds	Total	
-Capacity of 50 municipal technical and political officials & 10 MLHUD staff built in the 7 thematic areas (Urban/Physical planning, Own source revenue, Financial management systems, Procurement, Transparency, accountability, communication, Budget execution, Environment & social systems);	225003 Taxes on (Professional) Services	1,611,652	11,052,371	12,664,023
	Total	1,611,652	11,052,371	12,664,023
	GoU Development	1,611,652	11,052,371	12,664,023

-Training of MLHUD staff on the application

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1255 Uganda Support to Municipal Development Project (USMID)

of the integrated GIS based urban development system;

-Quarterly Program Technical Committee meetings held and report produced;

-Quarterly financial and physical progress report (implementation status of the municipal sub projects) produced;

-14 municipalities assessed for minimum conditions and performance measures.

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1309 Municipal Development Strategy

Outputs Provided

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

Item	Balance b/f	New Funds	Total
The Municipal Development Strategy secretariate facilitated	0	2,149	2,149
221009 Welfare and Entertainment	0	600	600
221011 Printing, Stationery, Photocopying and Binding	498	3,641	4,138
Total	498	6,389	6,887
<i>GoU Development</i>	498	6,389	6,887
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

Item	Balance b/f	New Funds	Total
-Prototype M& E Mission to districts	0	7,000	7,000
-15 condominium plans vetted	0	6,000	6,000
-M&E missions on government constructions conducted	0	22,500	22,500
-sensitisation on condominium law conducted	0	700	700
221008 Computer supplies and Information Technology (IT)	0	3,000	3,000
221009 Welfare and Entertainment	0	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500
222001 Telecommunications	0	3,000	3,000
227001 Travel inland	0	61,500	61,500
227004 Fuel, Lubricants and Oils	0	23,608	23,608
228002 Maintenance - Vehicles	0	3,000	3,000
Total	0	135,208	135,208
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	135,208	135,208
<i>NTR</i>	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Output: 02 0303 Capacity Building

	Item	Balance b/f	New Funds	Total
- Staff training for skills enhancement conducted	211101 General Staff Salaries	9,927	0	9,927
	211103 Allowances	0	8,248	8,248
- sensitisation on energy efficiency in building construction in districts conducted	221002 Workshops and Seminars	0	15,000	15,000
	221003 Staff Training	0	18,000	18,000
- project management support for housing cooperatives and social housing projects provided	221007 Books, Periodicals & Newspapers	0	1,500	1,500
	221008 Computer supplies and Information Technology (IT)	0	1,500	1,500
-Budgetary support provided	221009 Welfare and Entertainment	0	3,810	3,810
	221011 Printing, Stationery, Photocopying and Binding	0	2,250	2,250
	221017 Subscriptions	0	5,000	5,000
	222001 Telecommunications	0	3,000	3,000
	227001 Travel inland	0	20,450	20,450
	227004 Fuel, Lubricants and Oils	0	15,466	15,466
	228001 Maintenance - Civil	0	3,750	3,750
	228002 Maintenance - Vehicles	0	3,000	3,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	5,000
	Total	9,927	105,974	115,901
	<i>Wage Recurrent</i>	9,927	0	9,927
	<i>Non Wage Recurrent</i>	0	105,974	105,974
	<i>NTR</i>	0	0	0

Output: 02 0304 Estates Management Policy, Strategies & Reports

	Item	Balance b/f	New Funds	Total
-sensitisation workshop held	211103 Allowances	0	8,000	8,000
-field visits to estates conducted	221001 Advertising and Public Relations	0	1,500	1,500
-database populated	221002 Workshops and Seminars	0	31,791	31,792
-infrastructure committee meetings held	221007 Books, Periodicals & Newspapers	0	1,500	1,500
	221008 Computer supplies and Information Technology (IT)	0	3,000	3,000
	221009 Welfare and Entertainment	0	2,250	2,250
	221011 Printing, Stationery, Photocopying and Binding	0	1,750	1,750
	222001 Telecommunications	0	3,000	3,000
	227001 Travel inland	1	24,752	24,753
	227004 Fuel, Lubricants and Oils	0	22,000	22,000
	228002 Maintenance - Vehicles	0	1,500	1,500
	Total	1	101,043	101,044
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1	101,043	101,044
	<i>NTR</i>	0	0	0

Programme 10 Human Settlements

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

	Item	Balance b/f	New Funds	Total
-hold a radio program for LLT bill	211103 Allowances	0	7,650	7,650
-hold one regional workshop for dissemination of Housing Policy	221001 Advertising and Public Relations	0	7,454	7,454
- submit housing bill to parliament	221002 Workshops and Seminars	0	217,688	217,689
- hold a regional workshop for LLT bill dissemination	221009 Welfare and Entertainment	0	3,759	3,759
	221011 Printing, Stationery, Photocopying and Binding	514	75,439	75,953

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 0203 Housing

Recurrent Programmes

Programme 10 Human Settlements

222001 Telecommunications	0	1,153	1,153
227001 Travel inland	0	10,858	10,858
227004 Fuel, Lubricants and Oils	0	2,343	2,343
Total	515	326,344	326,859
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	515	326,344	326,859
<i>NTR</i>	0	0	0

Output: 02 0302 Technical Support and Administrative Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
--hold one SC meeting for SHAF/MLHUD project per month	211103 Allowances	0	2,390	2,390
--hold one TC meeting for SHAF/MLHUD project per month	221009 Welfare and Entertainment	0	5,012	5,012
--hold TC meeting to develop ZIEC affordable housing project per month	221011 Printing, Stationery, Photocopying and Binding	0	1,208	1,208
--hold one TC/SC meeting for the development of old kampala housing project per month	222001 Telecommunications	0	388	388
- carry ou sector M&E;	225001 Consultancy Services- Short term	2,000	114,000	116,000
	227001 Travel inland	0	27,261	27,261
	227002 Travel abroad	1,500	31,858	33,358
	227004 Fuel, Lubricants and Oils	0	112	112
	Total	3,500	182,228	185,728
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,500	182,228	185,728
	<i>NTR</i>	0	0	0

Output: 02 0303 Capacity Building

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- hold a national habitat 3 commiittee meeting	211103 Allowances	0	22,627	22,627
- disseminate the habitat 3 report	221001 Advertising and Public Relations	1	7,764	7,765
- attend habitat 3 regional and international meetings and conferences	221002 Workshops and Seminars	0	15,000	15,000
	221003 Staff Training	0	6,212	6,212
	221009 Welfare and Entertainment	0	9,668	9,668
	221011 Printing, Stationery, Photocopying and Binding	200	5,855	6,056
- update housing sector database	222001 Telecommunications	0	6,605	6,605
- mobilize formation of new housing cooperatives	227001 Travel inland	290	47,564	47,854
	227002 Travel abroad	1,809	48,882	50,691
	227004 Fuel, Lubricants and Oils	0	5,363	5,363
- update data for housing cooperatives	228002 Maintenance - Vehicles	0	14,989	14,989
	Total	2,300	190,530	192,830
- train one housing cooperative per quarter	<i>Wage Recurrent</i>	0	0	0
- produce publicity materials	<i>Non Wage Recurrent</i>	2,300	190,530	192,830
	<i>NTR</i>	0	0	0

Programme 15 Office of the Director, Housing

Outputs Provided

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0203 Housing

Recurrent Programmes

Programme 15 Office of the Director, Housing

Output: 02 0301 Housing Policy, Strategies and Reports

Item	Balance b/f	New Funds	Total	
ordinate technical and administrative functions of the directorate	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,895	7,329	17,224
	221009 Welfare and Entertainment	0	3,234	3,234
	222001 Telecommunications	0	1,552	1,552
	227001 Travel inland	0	2,629	2,629
	227002 Travel abroad	0	1,550	1,550
	227004 Fuel, Lubricants and Oils	0	4,655	4,655
	Total	9,895	20,949	30,844
	<i>Wage Recurrent</i>	9,895	7,329	17,224
	<i>Non Wage Recurrent</i>	0	13,620	13,620
	<i>NTR</i>	0	0	0

Development Projects

Project 1147 Kasooli Housing Project

Capital Purchases

Output: 02 0376 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total	
. Project Laptop procured	312202 Machinery and Equipment	1	0	1
	Total	1	0	1
	<i>GoU Development</i>	1	0	1
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 02 0304 Estates Management Policy, Strategies & Reports

Item	Balance b/f	New Funds	Total	
a. Sensitisation on housing community livelihood practices	227004 Fuel, Lubricants and Oils	1,800	0	1,800
	Total	1,800	0	1,800
	<i>GoU Development</i>	1,800	0	1,800
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

Outputs Provided

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

Item	Balance b/f	New Funds	Total	
Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2015.	211103 Allowances	1	4,357	4,357
	212102 Pension for General Civil Service	-4,799	430,534	425,734
	213004 Gratuity Expenses	0	657,615	657,615
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	221009 Welfare and Entertainment	0	2,317	2,317
	221011 Printing, Stationery, Photocopying and Binding	1	13,723	13,724
	221016 IFMS Recurrent costs	0	1,500	1,500
- Policy Analysis undertaken.	227001 Travel inland	0	2,073	2,073
	227002 Travel abroad	0	1,691	1,691

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

Total	-4,797	1,113,808	1,109,010
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	-4,797	1,113,808	1,109,010
<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
-Induction of new staff and procurement of uniforms for support staff done;	211101 General Staff Salaries	0	827,111	827,111
-Monitoring of staff in MZO and Kasooli Housing Project done;	211103 Allowances	1	13,533	13,534
-Performance appraisal forms purchased;	213002 Incapacity, death benefits and funeral expenses	0	30,000	30,000
-Secretarial and records staff hands -on-training conducted;	221003 Staff Training	0	2,913	2,913
-Staff ID cards and name tags procured;	221007 Books, Periodicals & Newspapers	0	8,100	8,100
-261 Ministry staff paid salaries and wages;	221009 Welfare and Entertainment	0	6,000	6,000
- F&A staff paid lunch and footage allowances;	221011 Printing, Stationery, Photocopying and Binding	0	20,313	20,313
-Staff welfare for F&A provided;	221020 IPPS Recurrent Costs	0	9,063	9,063
- 261 staff appraised;	222001 Telecommunications	0	22,000	22,000
- `1 field monitoring exercises carried out;	222002 Postage and Courier	0	3,600	3,600
- 53 vehicles in good running condition;	223001 Property Expenses	0	40,000	40,000
-24hour security services provided to Ministry premises;	223004 Guard and Security services	-20,000	21,000	1,000
- Water bills paid;	223005 Electricity	0	53,000	53,000
-Electricity bills paid;	223006 Water	0	23,250	23,250
-Cleaning services provided to the Ministry premises;	227001 Travel inland	0	167	167
-Office equipment maintained;	227002 Travel abroad	0	583	583
-Ministry's international obligations attend to;	227004 Fuel, Lubricants and Oils	0	3,001	3,001
-HIV/AIDS, Gender and Environment activities coordinated and report produced;	228002 Maintenance - Vehicles	0	48,000	48,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	10,000
	Total	-19,999	1,141,633	1,121,634
	<i>Wage Recurrent</i>	0	827,111	827,111
	<i>Non Wage Recurrent</i>	-19,999	314,522	294,523
	<i>NTR</i>	0	0	0

Output: 02 4903 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
- 1 Top Policy/Management meetings held;	211101 General Staff Salaries	11,453	0	11,453
- 1 Senior Management meetings held;	211103 Allowances	1	2,533	2,534
- 1 General Staff meetings held;	213001 Medical expenses (To employees)	0	1,875	1,875
- 1 end of year staff part held.	221009 Welfare and Entertainment	1	2,317	2,318
- Political M&E reports produced;	221011 Printing, Stationery, Photocopying and Binding	5,342	13,723	19,065
	222001 Telecommunications	0	4,500	4,500
	227002 Travel abroad	0	3,438	3,438
	227004 Fuel, Lubricants and Oils	0	9,140	9,140
	228002 Maintenance - Vehicles	0	4,632	4,632
	Total	16,797	42,157	58,955
	<i>Wage Recurrent</i>	11,453	0	11,453
	<i>Non Wage Recurrent</i>	5,344	42,157	47,501
	<i>NTR</i>	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

Output: 02 4904 Information Management

	Item	Balance b/f	New Funds	Total
- Access to information initiatives implemented;	211103 Allowances	0	2,000	2,000
	221009 Welfare and Entertainment	0	2,400	2,400
- Ministry's Clients' Charter implemented and feedback on complaints responded to.	221011 Printing, Stationery, Photocopying and Binding	0	14,621	14,621
	227001 Travel inland	0	3,000	3,000
	227004 Fuel, Lubricants and Oils	0	2,400	2,400
	Total	113	24,420	24,533
	<i>Wage Recurrent</i>	<i>113</i>	<i>0</i>	<i>113</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>24,420</i>	<i>24,421</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 4905 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
-Prequalification list compiled.	211103 Allowances	0	2,050	2,050
-Procurement plan prepared.	221007 Books, Periodicals & Newspapers	0	1,800	1,800
- Contracts for works, goods and services prepared;	221008 Computer supplies and Information Technology (IT)	0	1,500	1,500
- 3 PPDA and Financial compliance report prepared.	221009 Welfare and Entertainment	0	2,200	2,200
	221011 Printing, Stationery, Photocopying and Binding	0	4,617	4,617
	222001 Telecommunications	0	1,125	1,125
-Monitoring and evaluation reports of awarded contracts prepared;	227001 Travel inland	0	3,667	3,667
-Supplier appraisal reports prepared;	227004 Fuel, Lubricants and Oils	0	2,000	2,000
	228002 Maintenance - Vehicles	0	5,625	5,625
	Total	0	24,583	24,584
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>24,583</i>	<i>24,584</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 4906 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
- IFMS maintained in good running condition;	211103 Allowances	1	1,781	1,781
	221008 Computer supplies and Information Technology (IT)	0	2,025	2,025
- 9 Month financial statements prepared and submitted;	221009 Welfare and Entertainment	0	1,355	1,355
	221016 IFMS Recurrent costs	0	11,200	11,200
- Release requests prepared and submitted;	227001 Travel inland	0	1,163	1,163
-Monthly budget performance reports prepared;	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	228002 Maintenance - Vehicles	0	1,500	1,500
	Total	1	22,024	22,025
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>22,024</i>	<i>22,025</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 02 Planning and Quality Assurance

Outputs Provided

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 02 Planning and Quality Assurance

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

	Item	Balance b/f	New Funds	Total
- Monitoring and Evaluation report of Ministry activities produced;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	671	990	1,661
	211103 Allowances	0	66,609	66,609
	221002 Workshops and Seminars	0	16,000	16,000
-- Darft Sector Annual Government performance report;	221003 Staff Training	0	60,000	60,000
	221007 Books, Periodicals & Newspapers	0	2,308	2,308
-3rd Quarter progressive reports compiled and submitted;	221008 Computer supplies and Information Technology (IT)	0	26,000	26,000
	221009 Welfare and Entertainment	0	22,062	22,062
--M&E of Land activities monitored;	221011 Printing, Stationery, Photocopying and Binding	1,292	69,308	70,600
	221012 Small Office Equipment	0	600	600
	221017 Subscriptions	0	3,000	3,000
	222001 Telecommunications	0	15,734	15,734
	227001 Travel inland	0	58,000	58,000
	227002 Travel abroad	0	7,553	7,553
	227004 Fuel, Lubricants and Oils	0	22,585	22,585
	228002 Maintenance - Vehicles	2,783	0	2,783
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	2,000
	Total	4,746	372,749	377,496
	<i>Wage Recurrent</i>	671	990	1,661
	<i>Non Wage Recurrent</i>	4,075	371,759	375,834
	<i>NTR</i>	0	0	0

Programme 16 Internal Audit

Outputs Provided

Output: 02 4906 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
Quartely Internal Audit reports prepared	211101 General Staff Salaries	0	12,757	12,757
	211103 Allowances	0	11,400	11,400
	221003 Staff Training	0	3,000	3,000
Quarterly payroll reports prepared	221007 Books, Periodicals & Newspapers	0	535	535
	221008 Computer supplies and Information Technology (IT)	0	4,700	4,700
	221009 Welfare and Entertainment	0	1,666	1,666
	221011 Printing, Stationery, Photocopying and Binding	0	2,700	2,700
	221012 Small Office Equipment	0	2,148	2,148
	222001 Telecommunications	0	779	779
	227001 Travel inland	0	10,500	10,500
	227002 Travel abroad	0	1,937	1,937
	227004 Fuel, Lubricants and Oils	0	3,798	3,798
	Total	0	55,921	55,921
	<i>Wage Recurrent</i>	0	12,757	12,757
	<i>Non Wage Recurrent</i>	0	43,164	43,164
	<i>NTR</i>	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
	<i>US\$ Thousand</i>			
	GRAND TOTAL	4,692,038	20,362,711	14,694,138
	<i>Wage Recurrent</i>	75,238	1,115,177	1,190,415
	<i>Non Wage Recurrent</i>	668,654	5,488,000	6,156,654
	<i>GoU Development</i>	3,948,146	13,759,534	1,190,415
	<i>External Financing</i>	0	0	6,156,654
		0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

Checklist for OBT Submissions made during QUARTER 4

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

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

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

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0249 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 16 Internal Audit	Data In	Data In
- 01 Finance and administration	Data In	Data In
- 02 Planning and Quality Assurance	Data In	Data In
0203 Housing		
○ <i>Recurrent Programmes</i>		
- 10 Human Settlements	Data In	Data In
- 15 Office of the Director, Housing	Data In	Data In
- 09 Housing Development and Estates Management	Data In	Data In
○ <i>Development Projects</i>		
- 1147 Kasooli Housing Project	Data In	Data In
0202 Physical Planning and Urban Development		
○ <i>Recurrent Programmes</i>		
- 14 Urban Development	Data In	Data In
- 13 Physical Planning	Data In	Data In
- 11 Office of Director Physical Planning & Urban Devt	Data In	Data In
- 12 Land use Regulation and Compliance	Data In	Data In
○ <i>Development Projects</i>		
- 1310 Albertine Region Sustainable Development Project	Data In	Data In
- 1309 Municipal Development Strategy	Data In	Data In
- 1244 Support to National Physical Devt Planning	Data In	Data In
- 1255 Uganda Support to Municipal Development Project (USMID)	Data In	Data In
0201 Land, Administration and Management (MLHUD)		
○ <i>Recurrent Programmes</i>		
- 03 Office of Director Land Management	Data In	Data In
- 07 Land Sector Reform Coordination Unit	Data In	Data In
- 06 Land Registration	Data In	Data In
- 04 Land Administration	Data In	Data In
- 05 Surveys and Mapping	Data In	Data In
○ <i>Development Projects</i>		
- 1289 Competitiveness and Enterprise Development Project [CEDP]	Data In	Data In

Vote: 012 Ministry of Lands, Housing & Urban Development

Checklist for OBT Submissions made during QUARTER 4

Donor Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0202 Physical Planning and Urban Development		
○ <i>Development Projects</i>		
- 1310 Albertine Region Sustainable Development Project	Data In	Data In
- 1255 Uganda Support to Municipal Development Project (USMID)	Data In	Data In
0201 Land, Administration and Management (MLHUD)		
○ <i>Development Projects</i>		
- 1289 Competitiveness and Enterprise Development Project [CEDP]	Data In	Data In

NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0203 Housing		
○ <i>Recurrent Programmes</i>		
- 10 Human Settlements	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0249 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 01 Finance and administration	Data In	Data In
0202 Physical Planning and Urban Development		
○ <i>Development Projects</i>		
- 1255 Uganda Support to Municipal Development Project (USMID)	Data In	Data In
0201 Land, Administration and Management (MLHUD)		
○ <i>Development Projects</i>		
- 1289 Competitiveness and Enterprise Development Project [CEDP]	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 07 Land Sector Reform Coordination Unit	Data In	Data In

Vote Performance Summary (Step 3)

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

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

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In