

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.695	3.657	4.038	3.816	86.0%	81.3%	94.5%
Non Wage	19.764	25.262	28.283	25.558	143.1%	129.3%	90.4%
Dev. GoU	8.288	3.757	4.673	3.595	56.4%	43.4%	76.9%
Ext. Fin.	91.118	48.592	106.993	34.843	117.4%	38.2%	32.6%
GoU Total	32.746	32.676	36.995	32.968	113.0%	100.7%	89.1%
Total GoU+Ext Fin (MTEF)	123.865	81.268	143.988	67.811	116.2%	54.7%	47.1%
Arrears	0.313	4.313	8.313	8.180	2656.9%	2614.3%	98.4%
Total Budget	124.178	85.581	152.301	75.991	122.6%	61.2%	49.9%
<i>A.I.A Total</i>	8.216	2.054	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	132.394	87.635	152.301	75.991	115.0%	57.4%	49.9%
Total Vote Budget Excluding Arrears	132.081	83.322	143.988	67.811	109.0%	51.3%	47.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0201 Land, Administration and Management (MLHUD)	58.87	83.20	32.62	141.3%	55.4%	39.2%
Program: 0202 Physical Planning and Urban Development	55.49	40.78	16.56	73.5%	29.8%	40.6%
Program: 0203 Housing	1.62	1.21	1.18	75.0%	73.2%	97.7%
Program: 0249 Policy, Planning and Support Services	16.11	18.79	17.45	116.7%	108.3%	92.8%
Total for Vote	132.08	143.99	67.81	109.0%	51.3%	47.1%

Matters to note in budget execution

Over budget Performance of 143.1% Under the Non wage recurrent is attributed to the supplementary budget of UGX 15Billion provided to facilitate the operations of the Commission of Inquiry into Land Matters.
Under Arrears, the 2,656.9% performance is supplementary for payment of domestic arrears.

The low absorption of Donor component 32.6% of the development budget is occasioned by the long term consultancies and works whose certificates of completion have not yet been issued for effecting of actual payment, however when issued all funds shall be fully exhausted.

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

(i) Major unspent balances

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

Programs , Projects	
Program 0201 Land, Administration and Management (MLHUD)	
0.238 Bn Shs	SubProgram/Project :04 Land Administration
Reason: Procurement still ongoing and Some other funds are to be expended in Quarter 4.	
<i>Items</i>	
121,105,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Awaiting clearance of the consultant for payment to be effected.	
34,818,210.000 UShs	221002 Workshops and Seminars
Reason: Funds to be utilized in fourth quarter.	
22,168,110.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Expending of the funds is awaiting delivery of procured items.	
17,702,008.000 UShs	211103 Allowances
Reason: Funds to be expended in fourth quarter.	
14,804,228.000 UShs	221003 Staff Training
Reason:	
0.032 Bn Shs	SubProgram/Project :05 Surveys and Mapping
Reason: Procurement of items still ongoing and also payments of some services like maintenance is awaiting completion of the works to be effected.	
<i>Items</i>	
8,575,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payments to be done on delivery of the procured items.	
6,744,340.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payments to be effected on delivery of the procured items	
5,420,000.000 UShs	227001 Travel inland
Reason: Funds to be used in Quarter 4	
4,013,150.000 UShs	228001 Maintenance - Civil
Reason: The funds shall be expended upon completion of maintenance and.	
3,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The funds shall be expended on completion of maintenance and servicing of Machinery and equipment.	
0.010 Bn Shs	SubProgram/Project :06 Land Registration
Reason: The funds have been reconciled with Q4 releases	
<i>Items</i>	
4,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Funds to be utilised in Quarter4	
1,410,400.000 UShs	228002 Maintenance - Vehicles

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

	Reason: The funds shall be expended once vehicle maintenance process is finalized
1,260,014.000 UShs	211103 Allowances
	Reason: The funds have been reconciled with Q4 releases
1,184,653.000 UShs	227001 Travel inland
	Reason: The funds have been reconciled with Q4 releases
1,082,554.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment awaiting delivery of supplies
1.136 Bn Shs	SubProgram/Project :07 Land Sector Reform Coordination Unit
	Reason: This sub-program caters for operational needs of MZOs and the LIS system, Procurement for the works and supplies was concluded towards the end of the quarter ,as a result, those funds could not be expended without clearance and receipt of those items.
<i>Items</i>	
372,537,223.000 UShs	223001 Property Expenses
	Reason: Awaiting clearance so as to effect payment.
259,372,908.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The funds shall be expended upon completion of the maintenance works and services.
131,170,390.000 UShs	228001 Maintenance - Civil
	Reason: The funds shall be expended upon completion of the maintenance works and services.
84,790,624.000 UShs	223005 Electricity
	Reason: Awaiting invoices to effect payment for utilities
79,306,211.000 UShs	223006 Water
	Reason: Awaiting invoices to effect payment for utilities
0.428 Bn Shs	SubProgram/Project :1289 Competitiveness and Enterprise Development Project [CEDP]
	Reason: Awaiting completion of contract and delivery of furniture to warrant payment for works.
<i>Items</i>	
1,385,961,831.000 UShs	225002 Consultancy Services- Long-term
	Reason: Awaiting completion of the consultancy and clearance for payment.
160,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Awaiting delivery before effecting payments.
7,200,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Contract staff who were planned to be recruited have not been awarded contracts so payments couldn't be made
Program 0202 Physical Planning and Urban Development	
0.001 Bn Shs	SubProgram/Project :11 Office of Director Physical Planning & Urban Devt
	Reason: The funds have been reconciled with Q4 releases
<i>Items</i>	

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

665,734.000 UShs	211103 Allowances
	Reason: The funds have been reconciled with Q4 releases
230.000 UShs	227001 Travel inland
	Reason: The funds have been reconciled with Q4 releases
0.008 Bn Shs	<i>SubProgram/Project :12 Land use Regulation and Compliance</i>
	Reason: The funds have been reconciled with Q4 releases
<i>Items</i>	
4,007,800.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds shall be expended once vehicle maintenance process is finalized
3,716,800.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment awaiting delivery of supplies
994,138.000 UShs	221002 Workshops and Seminars
	Reason: The funds have been reconciled with Q4 releases
942,256.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment awaiting delivery of supplies
332,394.000 UShs	211103 Allowances
	Reason: The funds have been reconciled with Q4 releases
0.043 Bn Shs	<i>SubProgram/Project :13 Physical Planning</i>
	Reason:
<i>Items</i>	
15,189,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The payment is awaiting delivery of the procured items.
10,226,300.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The payment is awaiting delivery of some procured items
8,675,990.000 UShs	221002 Workshops and Seminars
	Reason:
4,965,000.000 UShs	211103 Allowances
	Reason: The funds have been reconciled with Quarter 4 releases
1,875,000.000 UShs	212101 Social Security Contributions
	Reason:
0.039 Bn Shs	<i>SubProgram/Project :14 Urban Development</i>
	Reason: The funds are going to be used for the launch of the National Urban Policy in 4th quarter
<i>Items</i>	
20,555,230.000 UShs	221011 Printing, Stationery, Photocopying and Binding

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

	Reason: Procurement process for printing copies of the National Urban Policy is on going.
9,037,280.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: The money is going to be used for the launch of the National Urban Policy in 4th quarter
5,754,999.000 UShs	221002 Workshops and Seminars
	Reason: The money is going to be used for the launch of the National Urban Policy in 4th quarter
3,500,000.000 UShs	221001 Advertising and Public Relations
	Reason: The procurement process for 2 talk shows on NTV and rdaio one about the Urban Policy is on going.
1,400,000.000 UShs	222001 Telecommunications
	Reason: The funds have been reconciled with Q4 releases
0.217 Bn Shs	<i>SubProgram/Project :1244 Support to National Physical Devt Planning</i>
	Reason: The payment is awaiting delivery of the procured items and others been reconciled with Q4 releases.
<i>Items</i>	
877,824,451.000 UShs	225001 Consultancy Services- Short term
	Reason: The funds shall be expended upon receipt of the Final draft plans for Buduuda, Nwoya and Kabarole
24,000,000.000 UShs	221003 Staff Training
	Reason: The funds have been reconciled with Q4 releases
12,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The payment is awaiting delivery of the procured items
10,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The payment is awaiting delivery of the procured items
5,000,000.000 UShs	222003 Information and communications technology (ICT)
	Reason:
0.003 Bn Shs	<i>SubProgram/Project :1309 Municipal Development Strategy</i>
	Reason: The funds have been reconciled with Q4 releases.
<i>Items</i>	
2,300,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds to be expended on delivery of the procured Printing, Stationery, Photocopying and Binding items/materials. Funds to be expended on delivery of the procured Printing, Stationery, Photocopying and Binding items/materials.
816,620.000 UShs	211103 Allowances
	Reason: The funds have been reconciled with Q4 releases
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

200,000.000 UShs	221009 Welfare and Entertainment
	Reason: The funds have been reconciled with Q4 releases
0.332 Bn Shs	<i>SubProgram/Project :1310 Albertine Region Sustainable Development Project</i>
	Reason:
<i>Items</i>	
331,661,966.000 UShs	312103 Roads and Bridges.
	Reason:
Program 0203 Housing	
0.017 Bn Shs	<i>SubProgram/Project :09 Housing Development and Estates Management</i>
	Reason: Funds to be expended in Q4 as payments for the items are to be effected in the Fourth Quarter.
<i>Items</i>	
8,127,294.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement still ongoing. To be expended in Q4
6,000,000.000 UShs	221003 Staff Training
	Reason: To be expended in Q4
4,466,104.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds shall be expended once vehicle maintenance process is finalized.
4,733.000 UShs	211103 Allowances
	Reason: negligible
0.007 Bn Shs	<i>SubProgram/Project :10 Human Settlements</i>
	Reason: Funds to be expended in Q4
<i>Items</i>	
2,910,106.000 UShs	227001 Travel inland
	Reason: The funds have been reconciled with Q4 releases
2,577,721.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delay in submission of payment invoices by service providers.
2,048,632.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: To be expended in Q4
1,502,086.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds shall be expended once vehicle maintenance process is finalized.
367,500.000 UShs	221001 Advertising and Public Relations
	Reason: To be expended in Q4
0.002 Bn Shs	<i>SubProgram/Project :15 Office of the Director, Housing</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

Reason: Reconciled with Q4 releases.	
<i>Items</i>	
1,150,000.000 UShs	227001 Travel inland
Reason: To be spent in Q4.	
920,000.000 UShs	211103 Allowances
Reason: Reconciled with Q4 releases	
Program 0249 Policy, Planning and Support Services	
1.157 Bn Shs	<i>SubProgram/Project :01 Finance and administration</i>
Reason: Awaiting clearances to effect payments.	
<i>Items</i>	
500,257,341.000 UShs	212102 Pension for General Civil Service
Reason: Awaiting clearance so as to effect payment.	
408,107,141.000 UShs	263104 Transfers to other govt. Units (Current)
Reason:	
60,560,336.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds shall be spent upon delivery of procured items.	
44,891,921.000 UShs	213004 Gratuity Expenses
Reason: Awaiting clearance so as to effect payment.	
31,525,000.000 UShs	223006 Water
Reason: Awaiting invoice to effect payment for the utilities.	
0.033 Bn Shs	<i>SubProgram/Project :02 Planning and Quality Assurance</i>
Reason: To be expended in the fourth quarter	
<i>Items</i>	
16,128,160.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process is still on-going	
10,124,803.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed issuance of LPO for maintenance works affected expenditure in quarter 3. More works to be done in Q4.	
3,185,715.000 UShs	222001 Telecommunications
Reason: Carried over to be expended in the fourth quarter.	
1,747,102.000 UShs	221002 Workshops and Seminars
Reason: The funds have been reconciled with Q4 releases	
785,023.000 UShs	211103 Allowances
Reason: The funds have been reconciled with Q4 releases	
0.002 Bn Shs	<i>SubProgram/Project :16 Internal Audit</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

	Reason: Awaiting invoice and comprehensive works to be undertaken in the fourth quarter of the financial year.	
Items		
800,000.000 UShs	221017	Subscriptions
	Reason: No invoice for subscription received in Q3, thus payment was not effected.	
500,000.000 UShs	228002	Maintenance - Vehicles
	Reason: To be expended in fourth quarter of FY2017/18.	
500,000.000 UShs	221007	Books, Periodicals & Newspapers
	Reason: To be expended in fourth quarter of FY2017/18.	
341,639.000 UShs	222001	Telecommunications
	Reason: To be expended in fourth quarter of FY2017/18.	
0.099 Bn Shs	SubProgram/Project :1331 Support to MLHUD	
	Reason: The procurement process is still on-going.	
Items		
267,220,243.000 UShs	312202	Machinery and Equipment
	Reason: The procurement process is still on-going	
28,800,000.000 UShs	211102	Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: The payment could not be effected due to pending clearance of contract staff by MoPS	
10,000,000.000 UShs	227004	Fuel, Lubricants and Oils
	Reason: The procurement process is still on-going	
2,160,000.000 UShs	212201	Social Security Contributions
	Reason: The payment could not be effected due to pending clearance of contract staff by MoPS	
(ii) Expenditures in excess of the original approved budget		
Program 0249 Policy, Planning and Support Services		
10.567 Bn Shs	SubProgram/Project :01 Finance and administration	
	Reason: Transfers to Commission of Land Inquiry	
Items		
12,504,989,416.000 UShs	263104	Transfers to other govt. Units (Current)
	Reason: Transfers to Commission of Land Inquiry	
0.000 Bn Shs	SubProgram/Project :02 Planning and Quality Assurance	
	Reason:	
Items		
995,498.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
	Reason:	
0.000 Bn Shs	SubProgram/Project :1331 Support to MLHUD	

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

Reason:
<i>Items</i>
13,365,780.000 UShs 312202 Machinery and Equipment
Reason:

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Land, Administration and Management (MLHUD)			
Responsible Officer: Director , Land Administration and Management			
Programme Outcome: Improved land tenure security			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved land Use for production purposes			
1. Reduced land disputes			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Average time of land tiling	Number	30%	24
% age awareness of provisions of the National Land Policy	Percentage	20 Days	22days
Programme : 02 Physical Planning and Urban Development			
Responsible Officer: Director, Physical Planning and urban Development			
Programme Outcome: Increased compliance to physical planning regulatory framework			
Sector Outcomes contributed to by the Programme Outcome			
1. Orderly and sustainable rural and urban development			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
%tage compliance to physical planning regulatory framework in the urban councils.	Percentage	48%	39.5%
Programme : 03 Housing			
Responsible Officer: Director, Housing			
Programme Outcome: Increased access to adequate housing			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Human settlements			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
%tage awareness of the National Housing Policy.	Percentage	30%	22.2%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

%tage of disseminated prototype plans implemented	Percentage	15%	6.5%
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Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Land regulations finalized and approved by Top Management of the Ministry.
- Stakeholder consultations on land acquisition for oil and gas activities ie Central Processing Area and Associated infrastructure carried out in Bullisa.
- 9,118 property valuations carried out i.e: Market Valuation: 31 cases, Rental Valuation: 35 Premises, Custodian Board Survey: 35 cases, Terms: 62 cases, Probate: 22 cases ,Stamp duty: 8850 Rating: 2 Municipal Councils, Land Acquisition: 20 cases, General compensation: 10 cases,UNRA: 43 Cases, UETCL: 6 Cases, and Hydro Power Projects: 2 Cases.
- Terms of reference finalized and procurement process for the Consultant to develop the National Land Value database system commenced.
- 9,500 deed plans approved.
- The new LIS migrated to the phase one MZOs of Jinja and Masaka.
- Mpigi MZO site roofed and fittings made
- Land Management Institutions of 9 districts of Kasese, Amuria, Serere, Kumi, Isingiro, Mitooma, Ntungamo, Soroti and Katakwi districts monitored and trained.
- 4,626 Land registration files committed i.e 2,113 files committed in Mukono MZO and 2,513 land registration files committed in other MZOs.
- 131 Court cases facilitated.
- 40 KM Uganda-Rwanda surveyed.
- 18 topographic maps disseminated to two districts of Buyende and Luuka.
- 1000 copies of 2 topographic maps (48/1-Muntebe, and 48/2- Hoima) reprinted.
- 44 GCPs established in the districts of Arua, Nebbi, Koboko,Gulu, kitgum,masindi ,Oyam, Pader and Agago.
- Three Regional stakeholder engagement workshops held in Arua, Lira and Gulu where the Existing Situation Analysis Report of the Northern Economic Corridor Regional Physical Development Plan was presented.
- Support supervision and Physical planning needs assessment carried out in 7 districts of Buikwe, Wakiso, Kayunga, Nakasogola, Buyende, Kaliro & Namutumba.
- Three Regional stakeholder engagement workshops held in Arua, Lira and Gulu where the Existing Situation Analysis Report of the Northern Economic Corridor Regional Physical Development Plan was presented.
- Plans for Kabaale Industrial Park, Wobulenzi Town Council discussed and considered.
- 5 sites in the Greater Kampala Metropolitan Area (Mpaata, Nsimbe, Buziranjovu, Nakigalala and Bwebajja) considered, discussed and declared special planning areas by the NPPB.
- Terms of Reference finalized for planning of Kasangombe sub-county in Nakaseke District.
- Draft physical development plan for Buhuuka growth centre prepared and submitted to the Ministry.
- Terms of reference for procurement of the lead consultant for the preparation of the Model sub county Physical Development Plan finalized.
- Training of Physical Planning Committees in districts Pader, Agago, Sembabule, Kamwegye & Ibanda district undertaken.
- 4 Border towns of Paidha, Goli,Zombo and Oraba visited, trained and urban development status reports prepared.
- Urban Council Managers from 9 districts of Serere, Kumi, Ngora, Kaberamaido, Palisa, Bukedea, Katakwi, Dokolo and Amuria trained and supported.
- Finalized the Solid Waste Management Rapid Impact Assessment.
- Developed a proposal on Redevelopment of Slums and Informal Settlements for Mbale, Jinja, Mbarara and Kabale.
- Slum profiles for Mbale Municipality Reviewed.
- Housing Estates in Mukono Municipality Cataloged.
- 500 copies of the National Housing Policy printed.
- The National Housing Policy was disseminated in Tororo, Soroti, Luwero, Kayunga, Namutumba and Moroto.
- Mobilization for land banking in Mubende, Fort-Portal, Kasese, Masindi, Hoima and Bulisa carried out.
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2018;
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat; Policy Analysis undertaken and policy briefs prepared.

V3: Details of Releases and Expenditure

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	17.37	12.34	10.39	71.1%	59.8%	84.2%
<i>Class: Outputs Provided</i>	13.52	12.18	9.27	90.1%	68.5%	76.1%
020101 Land Policy, Plans, Strategies and Reports	1.89	1.77	1.73	93.8%	91.5%	97.6%
020102 Land Registration	0.35	0.27	0.26	78.5%	75.5%	96.1%
020103 Inspection and Valuation of Land and Property	1.91	1.33	1.07	69.3%	55.9%	80.6%
020104 Surveys and Mapping	0.92	0.55	0.50	59.5%	54.4%	91.5%
020105 Capacity Building in Land Administration and Management	0.35	0.27	0.23	76.3%	65.9%	86.4%
020106 Land Information Management	8.10	8.00	5.47	98.7%	67.6%	68.4%
<i>Class: Capital Purchases</i>	3.85	0.16	1.13	4.2%	29.2%	703.5%
020175 Purchase of Motor Vehicles and Other Transport Equipment	3.85	0.16	1.13	4.2%	29.2%	703.5%
Program 0202 Physical Planning and Urban Development	5.87	4.65	3.95	79.2%	67.3%	85.0%
<i>Class: Outputs Provided</i>	5.87	4.32	3.95	73.5%	67.3%	91.5%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.96	0.49	0.53	50.7%	55.4%	109.2%
020202 Field Inspection	0.36	0.31	0.30	85.4%	81.9%	95.9%
020203 Devt of Physical Devt Plans	3.87	3.01	2.67	77.8%	68.9%	88.5%
020205 Support Supervision and Capacity Building	0.33	0.27	0.25	81.3%	74.1%	91.2%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.34	0.23	0.21	68.9%	60.3%	87.5%
<i>Class: Capital Purchases</i>	0.00	0.33	0.00	33.2%	0.0%	0.0%
020273 Roads, Streets and Highways	0.00	0.33	0.00	33.2%	0.0%	0.0%
Program 0203 Housing	1.62	1.21	1.18	75.0%	73.2%	97.7%
<i>Class: Outputs Provided</i>	1.62	1.21	1.18	75.0%	73.2%	97.7%
020301 Housing Policy, Strategies and Reports	0.15	0.11	0.11	76.0%	70.9%	93.3%
020302 Technical Support and Administrative Services	0.76	0.56	0.55	73.7%	72.2%	98.0%
020303 Capacity Building	0.31	0.23	0.22	74.3%	71.2%	95.8%
020304 Estates Management Policy, Strategies & Reports	0.40	0.31	0.31	77.4%	77.4%	100.0%
Program 0249 Policy, Planning and Support Services	8.20	27.11	25.63	330.4%	312.4%	94.5%
<i>Class: Outputs Provided</i>	6.93	18.26	16.99	263.7%	245.3%	93.0%
024901 Policy, consultation, planning and monitoring services	1.77	1.33	1.20	75.0%	68.0%	90.6%
024902 Ministry Support Services (Finance and Administration)	4.30	3.34	2.68	77.6%	62.4%	80.3%
024903 Ministerial and Top Management Services	0.52	13.34	12.87	2,545.3%	2,455.0%	96.5%
024904 Information Management	0.08	0.06	0.05	77.1%	69.0%	89.4%
024905 Procurement and Disposal Services	0.08	0.06	0.05	77.9%	66.1%	84.9%
024906 Accounts and internal Audit Services	0.17	0.13	0.13	75.9%	73.0%	96.2%
<i>Class: Capital Purchases</i>	0.96	0.53	0.46	54.9%	47.4%	86.4%
024975 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.15	0.30	25.0%	50.0%	200.0%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
024976 Purchase of Office and ICT Equipment, including Software	0.36	0.38	0.16	104.1%	43.2%	41.5%
Class: Arrears	0.31	8.31	8.18	2,656.9%	2,614.3%	98.4%
024999 Arrears	0.31	8.31	8.18	2,656.9%	2,614.3%	98.4%
Total for Vote	33.06	45.31	41.15	137.0%	124.5%	90.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	27.93	35.97	31.39	128.8%	112.4%	87.2%
211101 General Staff Salaries	4.03	3.54	3.41	87.8%	84.6%	96.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.70	0.54	0.41	76.8%	57.8%	75.3%
211103 Allowances	1.10	0.73	0.72	66.8%	65.2%	97.7%
212101 Social Security Contributions	0.07	0.05	0.04	74.2%	60.2%	81.1%
212102 Pension for General Civil Service	2.60	1.95	1.45	75.0%	55.8%	74.3%
212201 Social Security Contributions	0.00	0.00	0.00	75.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.5%	75.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.04	0.03	58.8%	52.8%	89.7%
213004 Gratuity Expenses	0.47	0.35	0.30	75.0%	65.3%	87.1%
221001 Advertising and Public Relations	0.12	0.08	0.07	64.9%	57.0%	87.8%
221002 Workshops and Seminars	1.99	1.33	1.35	67.1%	67.7%	100.9%
221003 Staff Training	0.94	0.63	0.58	67.7%	62.0%	91.7%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.00	100.0%	26.1%	26.1%
221007 Books, Periodicals & Newspapers	0.16	0.12	0.08	72.0%	50.0%	69.4%
221008 Computer supplies and Information Technology (IT)	0.37	0.22	0.18	60.0%	48.4%	80.8%
221009 Welfare and Entertainment	0.34	0.27	0.26	79.4%	77.3%	97.4%
221011 Printing, Stationery, Photocopying and Binding	1.30	1.12	0.93	86.7%	71.8%	82.8%
221012 Small Office Equipment	0.04	0.05	0.03	119.1%	73.3%	61.6%
221016 IFMS Recurrent costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
221017 Subscriptions	0.30	0.03	0.03	9.9%	9.6%	97.0%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	75.0%	74.6%	99.5%
222001 Telecommunications	0.28	0.18	0.16	66.7%	56.2%	84.2%
222002 Postage and Courier	0.02	0.02	0.01	67.6%	63.2%	93.5%
222003 Information and communications technology (ICT)	0.74	0.45	0.39	60.8%	52.8%	86.9%
223001 Property Expenses	2.41	2.06	1.67	85.5%	69.1%	80.8%
223004 Guard and Security services	0.45	0.35	0.34	76.6%	75.8%	99.0%
223005 Electricity	0.49	0.35	0.26	71.6%	54.2%	75.7%
223006 Water	0.28	0.17	0.06	63.6%	23.3%	36.6%
224005 Uniforms, Beddings and Protective Gear	0.00	0.15	0.11	15.0%	10.5%	70.0%
225001 Consultancy Services- Short term	0.97	1.87	0.99	193.7%	102.8%	53.1%
225002 Consultancy Services- Long-term	1.78	2.17	1.29	122.2%	72.6%	59.4%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

227001 Travel inland	2.48	1.75	1.74	70.6%	70.1%	99.3%
227002 Travel abroad	0.24	0.16	0.16	68.1%	66.3%	97.4%
227004 Fuel, Lubricants and Oils	1.30	1.03	1.01	78.7%	77.1%	98.1%
228001 Maintenance - Civil	0.60	0.36	0.22	60.5%	37.3%	61.8%
228002 Maintenance - Vehicles	0.52	0.39	0.34	75.4%	65.4%	86.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.71	0.46	0.19	65.0%	27.1%	41.6%
Class: Capital Purchases	4.81	1.02	1.58	21.2%	32.9%	155.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.11	0.05	0.05	44.9%	44.9%	100.0%
312103 Roads and Bridges.	0.00	0.33	0.00	33.2%	0.0%	0.0%
312201 Transport Equipment	4.35	0.15	1.43	3.4%	32.8%	950.4%
312202 Machinery and Equipment	0.05	0.33	0.06	680.7%	127.7%	18.8%
312203 Furniture & Fixtures	0.18	0.16	0.04	88.6%	23.1%	26.1%
312213 ICT Equipment	0.12	0.00	0.00	0.0%	2.8%	0.4%
Class: Arrears	0.31	8.31	8.18	2,656.9%	2,614.3%	98.4%
321605 Domestic arrears (Budgeting)	0.05	8.05	8.05	17,372.1%	17,372.1%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.27	0.27	0.13	100.0%	50.0%	50.0%
Total for Vote	33.06	45.31	41.15	137.0%	124.5%	90.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	17.37	12.34	10.39	71.1%	59.8%	84.2%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.05	0.04	0.04	76.3%	76.1%	99.8%
04 Land Administration	2.37	1.68	1.39	70.8%	58.5%	82.7%
05 Surveys and Mapping	0.92	0.55	0.50	59.5%	54.4%	91.5%
06 Land Registration	0.35	0.27	0.26	78.5%	75.5%	96.1%
07 Land Sector Reform Coordination Unit	9.83	8.25	7.07	83.9%	72.0%	85.7%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.85	1.55	1.13	40.3%	29.2%	72.5%
Program 0202 Physical Planning and Urban Development	5.87	4.65	3.95	79.2%	67.3%	85.0%
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.05	0.04	0.04	76.2%	74.7%	98.0%
12 Land use Regulation and Compliance	0.66	0.51	0.49	77.6%	73.9%	95.3%
13 Physical Planning	1.33	1.23	1.16	92.8%	87.4%	94.2%
14 Urban Development	0.59	0.44	0.39	73.9%	65.3%	88.4%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	3.24	2.09	1.88	64.6%	57.9%	89.6%
1309 Municipal Development Strategy	0.00	0.00	0.00	0.3%	0.0%	0.0%
1310 Albertine Region Sustainable Development Project	0.00	0.33	0.00	33.2%	0.0%	0.0%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

Program 0203 Housing	1.62	1.21	1.18	75.0%	73.2%	97.7%
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.87	0.65	0.63	74.4%	72.4%	97.3%
10 Human Settlements	0.70	0.53	0.52	75.6%	74.5%	98.5%
15 Office of the Director, Housing	0.05	0.04	0.03	76.1%	69.7%	91.6%
Program 0249 Policy, Planning and Support Services	8.20	27.11	25.63	330.4%	312.4%	94.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	5.89	25.59	24.25	434.2%	411.5%	94.8%
02 Planning and Quality Assurance	1.02	0.76	0.72	74.3%	70.7%	95.1%
16 Internal Audit	0.09	0.07	0.07	74.1%	71.5%	96.4%
<i>Development Projects</i>						
1331 Support to MLHUD	1.20	0.69	0.59	57.8%	49.5%	85.7%
Total for Vote	33.06	45.31	41.15	137.0%	124.5%	90.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0201 Land, Administration and Management (MLHUD)	41.50	70.86	22.23	170.7%	53.6%	31.4%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	41.50	70.86	22.23	170.7%	53.6%	31.4%
Program : 0202 Physical Planning and Urban Development	49.47	36.14	12.61	73.0%	25.5%	34.9%
<i>Development Projects.</i>						
1255 Uganda Support to Municipal Development Project (USMID)	33.35	14.79	8.95	44.3%	26.8%	60.5%
1310 Albertine Region Sustainable Development Project	16.13	21.35	3.66	132.4%	22.7%	17.1%
Grand Total:	90.97	106.99	34.84	117.6%	38.3%	32.6%

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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Program: 01 Land, Administration and Management (MLHUD)

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Activities of the Directorate coordinated	Coordinated Directorate activities and meetings including: Meeting with GTLN, 3 LIS monthly progress meetings, Meeting with ZOA, Meeting with World Bank officials, Meeting with GIZ, progress meeting on CEDP, Geodetic network , 6 Basemapping project meetings, 6 CEDP PTC meetings, Meeting with FAO, 1 Land Development Partners Working Group Meeting, Meeting with UCOBAC.	Item	Spent
Emergency Land Disputes handled;	Emergency land disputes of Bujowali, Apana, Nakaseke and Butaleja, Gomba, Luwero and Kayunga handled.	211101 General Staff Salaries	25,231
Public sensitization on Land matters undertaken;	Sensitization activities undertaken in Kabale, Pader, Adjumani, Kayunga, Luwero and Butaleja.	211103 Allowances	2,589
Performance of the 13 Ministry Zonal Offices monitored;	Public sensitization on issuance of Certificate of Customary Ownership and formation of Communal Land Associations undertaken in 18 districts of Kabale, Pader, Gulu, Agago, Kitgum, Lamwo, Nwoya, Amuru, Kayunga, Mityana, Nwoya, Kaabong, Moroto, Kotido, Napak, Kibaale, Kabarole, and Mukono.	221007 Books, Periodicals & Newspapers	360
Land Management Institutions in 12 districts monitored and evaluated;	9 MZOs of Kibaale, Kabarole, Gulu, Mbale, Tororo, Wakiso, Mukono, Kabale and Jinja Monitored and supervised.	221009 Welfare and Entertainment	900
Implementation of the National Land Policy	Land Management Institutions of 14 districts of Kasese, Amuria, Serere, Kumi, Isingiro, Mitooma, Ntungamo, Soroti, Buliisa, Hoima, Nakaseke, Nwoya, Katakwi and Kabale districts monitored and trained.	221011 Printing, Stationery, Photocopying and Binding	750
	Coordinated the development of the Concept Note for implementing the National Land Policy. Start-up meetings for NLP project implementation held.	222001 Telecommunications	400
	NLP implementation coordinated through support to activities relating to the issuance of Certificates of Customary Ownership in Kabale and Adjumani; and enhancement of land rights of communities in Soroti, Katakwi, Mityana and Mubende.	227001 Travel inland	8,065
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	39,795
		Wage Recurrent	25,231
		Non Wage Recurrent	14,564
		AIA	0
		Total For SubProgramme	39,795
		Wage Recurrent	25,231
		Non Wage Recurrent	14,564
		AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

		Item	Spent
2 valuation guidelines developed; land regulations finalised and disseminated through meetings, field inspections, stakeholder consultations, workshops involving key stakeholders including representatives of marginalised groups.	2 valuation guidelines on compensation assessment under compulsory land acquisition	211101 General Staff Salaries	181,965
		211103 Allowances	10,000
	Land regulations finalized and approved by Top Management of the Ministry.	221002 Workshops and Seminars	5,988
		221011 Printing, Stationery, Photocopying and Binding	2,188

Reasons for Variation in performance

	Total	200,141
	Wage Recurrent	181,965
	Non Wage Recurrent	18,176
	AIA	0

Output: 03 Inspection and Valuation of Land and Property

		Item	Spent
Development of the valuation standards commenced	Stakeholder consultations on land acquisition for oil and gas activities ie Central Processing Area and Associated infrastructure carried out in Bullisa, Masaka, Lwengo, Rakai, Kiboga, Mubende, Mpigi, Sembabule Hoima, Institute of Surveyors Uganda(ISU) and Surveyors Registration Board(SRB), and Kyotera	211101 General Staff Salaries	9,059
Compensation rates for 116 Districts reviewed and approved.		211103 Allowances	157,039
25,000 Properties valued; 40 land acquisitions for Government Development Projects supervised.		221002 Workshops and Seminars	143,194
Field Vehicles procured		221003 Staff Training	285,196
Development of the National Land Values Data bank commenced;	District Compensation Rates prepared for the districts of; (Ibanda, Kibale, Kayunga, Mityana, Mukono, Katakwi, and Bulambuli	221008 Computer supplies and Information Technology (IT)	81,600
Male and Female Staff trained in land and property valuation		221009 Welfare and Entertainment	27,536
		221011 Printing, Stationery, Photocopying and Binding	51,972
		221017 Subscriptions	3,000
	15,567 property valuations broken down as below; Terms determined for 462 countrywide, Valuation advice to Municipal & Town Councils 27 cases, Rental Valuation 135 premises assessed. Valuation of Land Fund: 8 cases, 4300 Consent Applications assessed, Valuation for probate 42 case, General compensation cases 10 cases, Market	222001 Telecommunications	6,000
		225002 Consultancy Services- Long-term	32,645
		227001 Travel inland	186,500
		227004 Fuel, Lubricants and Oils	80,934
		228002 Maintenance - Vehicles	4,237

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Valuation: 31 cases, Custodian Board
Survey: 35 cases, Stamp duty: 8850 and
Land Acquisition: 20 cases

Supervision of Land Acquisition for
Infrastructure Projects concluded and
ongoing supervision of 116 projects;
Kampala Northern Bypass.

- Olwiyo-Gulu
- Masaka-Mbarara and Masaka – Kyotera
- Kampala Jinja Express way & Kampala Southern Bypass
- Rushere- Nswerenkye
- Wenseko-Bugungu
- Buhimba –Kakumiro
- Kibuye-Busega-Mpigi
- Busungu- Kiboga- Hoima
- Lusalira-Kasambya-Nkongo
- Kashenyi-Mitooma
- Sembabule-Villa Maria
- Mubende Kakumiro Kigadi
- Fort Portal Bundibugyo-Lamia
- Bulima-Hoima-Kabwoya
- Buhimbe Kakumiri
- Rwekunya-Apac
- Puranga-Acholibur
- Dokolo-Kaberamaido and Latar-Namasale
- Mbarara –Ntungamo, Kabale-Katuma
- Mbale-Bwomboki-Bubulo-Lwakwa
- Kazo-Kamwenge
- Mubende-Kakumiro-Kigadi
- Atiak-Moyo-Ayojo road
- Karinga-Kalungu-Adwaniko
- Mukono-Kayunga & Bukoloto-Njeru
- Kibuye-Busega-Mpigi
- Palisa-Tirinya
- Mbarara-Ntungamo-Kabale-Katuna,
- Kbwoya-Buhuka road
- Mbarara-Ntungamo-Kabale-Katuna
- Hoima-Butinda-Wanseko
- Musita-Lumino
- Masindi-Biso
- Kyarushesha – Butole
- Kabale-Kisoro-Bunagana
- Soroti-Dokolo-Lira among others

UETCL Projects:

- Mbarara-Mirama
- Olwinyo substation
- Karuma – Olwiyo, Karuma-Lira, Karuma-Olwiyo
- Opuyo-Moroto
- Bujagali-Lessos
- Tororo-Opuyo-Lira

Bid for 9 field vehicles opened and evaluated. 7 field vehicles procured and delivered.

Needs assessment on the National Land Value database system commenced.

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Implementation of user requirements as per needs assessment is ongoing

Terms of reference finalized and procurement process for the Consultant to develop the National Land Value database system commenced.
Postgraduate training ongoing for officers; 2 females and 1 male in specialised valuation.

14 staffs trained in live hood restoration and resettlement;

Reasons for Variation in performance

Total	1,068,911
Wage Recurrent	9,059
Non Wage Recurrent	1,059,852
AIA	0

Output: 05 Capacity Building in Land Administration and Management

40 DLBs, 40 DLOs and 8 MZOs supervised and monitored.
33 male and female Government valuers and at least 50 key stakeholders trained in specialized land acquisition models.

40 DLBs, 40 DLOs in all regions trained in Land Management.

14 DLBs, 14 DLOs of Luuka, Masaka, Nakasongola, Kayunga, Mukono, Kampala, Wakiso, Mbale, Mbarara, Gulu, Arua, Lira and Kabarole Districts supervised and monitored.
7 MZOs of Kabarole, Kibale, Mbale, Lira, Gulu, Arua, Mbarara and Masaka MZOs supervised and monitored.
10 Government Valuers and 100 stakeholders from districts traversed by the East African Crude Pipeline trained in compiling of compensation rates to achieve full replacement cost.
Training of land management institutions carried out: 28 DLBs, 34 DLO's and 20 Land Officers carried out in Hoima, Palisa, Kyegegwa, Kiboga, Kabarole, Mityana, Nwoya, Buliisa, Mubende, Kibaale, Kamwenge, Ntoroko, Rakai, Lwengo, Mpigi, Masaka, Sembabule, Kyenjojo, Luuka, Kiboga, Rakai, Mubende, Adjumani, Gulu, Lira, Mbale, For tportal and Arua.

Bundibugyo Districts 6 DLBs approved; Luuka, Lwengo, Mbale, Moroto, Katakwi and Adjumani.

Item	Spent
211103 Allowances	22,759
221008 Computer supplies and Information Technology (IT)	10,000
221009 Welfare and Entertainment	9,000
221011 Printing, Stationery, Photocopying and Binding	18,672
221012 Small Office Equipment	1,550
221017 Subscriptions	8,922
222001 Telecommunications	6,000
227001 Travel inland	22,538
227004 Fuel, Lubricants and Oils	12,000
228002 Maintenance - Vehicles	8,998

Reasons for Variation in performance

Total	120,439
Wage Recurrent	0
Non Wage Recurrent	120,439
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	1,389,491
		Wage Recurrent	191,024
		Non Wage Recurrent	1,198,467
		AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

		Item	Spent
35,000 Deed Plans approved	24,940 deed plans approved	211101 General Staff Salaries	280,344
50KM of KY/UG Boarder surveyed	2 local meetings held;1 in Entebbe (between Uganda and Tanzania)	211103 Allowances	3,000
updated topographic and thematic maps disseminated to 8 districts in all regions	and 1 in Kampala (Uganda and South Sudan)	221002 Workshops and Seminars	4,964
4 Topographical maps(1:50,000 scale) reprinted		221007 Books, Periodicals & Newspapers	1,125
subscription to RCMRD made	100KM of Uganda/ Rwanda border surveyed	221008 Computer supplies and Information Technology (IT)	8,300
20 districts supervised i.e. Wakiso, Mukono, Mpigi, Masaka, Mbarara, Bushenyi, Sheema, Jinja, Mbale, Tororo, Kabarole, Kibaale, Masindi, Arua, Gulu, Lira, Kabale, Rukungiri, Kiruhura and Ibanda	54 topographic maps disseminated to districts of Buyende, Luuka, Bukomansimbi, Kalungu, Iganga, Bugiri	221009 Welfare and Entertainment	18,000
20 GCPs established	1000 copies of 2 topographic maps that is 48/1-Munteme, and 48/2- Hoima reprinted	221011 Printing, Stationery, Photocopying and Binding	9,089
	supervision of Survey and Mapping activities done in 12 Districts of Kibaale, Gulu, Lira, Masindi, Mbale, Mubende, Mukono, Buikwe, Kayunga, Kabarole, Lira and Jinja.	222001 Telecommunications	500
	68 GCPs established in the districts of Arua, Nebbi, Koboko, Gulu, Kitgum, Masindi, Oyam, Pader, Agago, Kyenjojo, Kabarole, Kamwenge, Kasese, Yumbe and Moyo	227001 Travel inland	109,055
		227002 Travel abroad	23,000
		227004 Fuel, Lubricants and Oils	37,000
		228001 Maintenance - Civil	2,487
		228002 Maintenance - Vehicles	4,999

Reasons for Variation in performance

Subscription to RCMRD made Postponed to 4th quarter.
Secured more funding from GTZ.
Got additional funding from CEDP under Base Mapping.

Total	501,863
Wage Recurrent	280,344
Non Wage Recurrent	221,519
AIA	0
Total For SubProgramme	501,863
Wage Recurrent	280,344
Non Wage Recurrent	221,519
AIA	0

Recurrent Programmes

Subprogram: 06 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
<i>Outputs Provided</i>			
Output: 02 Land Registration			
-120,000 conveyances of mortgages, caveats, court order registration, etc completed	362 Court cases facilitated.	Item	Spent
- 50 Court cases facilitated;	5,748 Land Registration files committed in KCCA, 2,113 files committed in Mukono MZO and 5250 Land Registration files committed in other MZOs.	211101 General Staff Salaries	102,934
- Land registration files committed in Kabarole, Kibaale, Masaka, KCCA and Mukono MZOs.		211103 Allowances	38,560
		221002 Workshops and Seminars	49,797
		221003 Staff Training	8,460
		221007 Books, Periodicals & Newspapers	9,120
- 13 MZOs monitored and supervised		221008 Computer supplies and Information Technology (IT)	5,922
-50,000 Certificates of titles processed and issued		221009 Welfare and Entertainment	4,720
- 4 customized training for Registrars on LIS and Land related laws conducted;		221011 Printing, Stationery, Photocopying and Binding	6,717
		221012 Small Office Equipment	2,000
		222001 Telecommunications	1,000
		222002 Postage and Courier	6,800
		227001 Travel inland	1,600
		227004 Fuel, Lubricants and Oils	22,884
		228002 Maintenance - Vehicles	1,086

Reasons for Variation in performance

Total	261,599
Wage Recurrent	102,934
Non Wage Recurrent	158,665
AIA	0
Total For SubProgramme	261,599
Wage Recurrent	102,934
Non Wage Recurrent	158,665
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Approved revised Land Regulations in place		Item	Spent
Finalized drafting of the bills for Registration of Titles (amendment) Act, Land Acquisition (amendment) Act, Surveyors Registration (amendment) Act, Land Information and Infrastructure Bill and Survey and Mapping Bill.	Awaiting completion of drafting of the proposed Valuation principles.	211101 General Staff Salaries	1,278,445
NLP disseminated in 20 districts	Awaiting approval of the Regulatory Impact Assessments by Management.	221002 Workshops and Seminars	208,368
Guidelines for Land administration developed			
Principles of valuation bill developed			
Final Draft Bills produced			
Reasons for Variation in performance			
Limited funds.			
		Total	1,486,813
		Wage Recurrent	1,278,445
		Non Wage Recurrent	208,368
		<i>AIA</i>	0

Output: 05 Capacity Building in Land Administration and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
8 ICT Officers trained in LIS operational packages	3 ICT Officers trained in LIS Operational Packages. 1 officer facilitated to undertake GIS training. 1 GIS training (5 days) organised for 8 Staff Surveyors. 21 Officers facilitated to undertake group training in LIS packages.	221002 Workshops and Seminars	67,789
6 Officers trained in GIS, Photogrammetry etc.	21 NLIC ICT Officers trained in operational packages (Certified Linux) and 13 MZO ICT Officers trained in GIRA.	221003 Staff Training	45,319
	3 NLIC ICT Officers still undergoing their Master's course in IT.		
Reasons for Variation in performance			
		Total	113,107
		Wage Recurrent	0
		Non Wage Recurrent	113,107
		<i>AIA</i>	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
13 MZOs monitored and supervised and 11 construction sites monitored 7 MZOs functionalized 7 MZOs operationalized LIS Maintained ICT Equipment procured Rectified surveys and mapping data in the LIS	13 MZOs of Mbarara, Kampala, Jinja, Masaka, Mukono, Wakiso, Lira, Kabarole, Mbale, Masindi, Arua, Gulu and Kibaale monitored and supervised. Handing over of the 11 construction sites to the contractors undertaken. Construction of the 10 MZO sites and ISLM structures monitored and supervised. 5 MZOs of Kibaale, Mbale, Masindi, Gulu, and Arua operationalised. The new LIS migrated to the phase one MZOs of Jinja and Masaka. The LIS maintained.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 406,952 34,338 40,610 32,800 73,421 37,139 36,647 638,650 16,055 70,000 383,047 1,613,990 276,618 175,708 64,091 105,030 336,500 315,357 204,782 219,142 208,003 183,692

Reasons for Variation in performance

Total	5,472,571
Wage Recurrent	406,952
Non Wage Recurrent	5,065,619
AIA	0
Total For SubProgramme	7,072,491
Wage Recurrent	1,685,397
Non Wage Recurrent	5,387,094
AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 06 Land Information Management			
Construction and LIS roll out activities monitored. Taxes Paid for the procurement and purchase of capital equipments for the project. National Physical Development Plan prepared. Basemaps of 5 Zones produced. NLIS rolled out and maintained in the 15 MZOs of Jinja, Mbarara, Masaka, Kampala, Wakiso, Mukono, Kabarole, Gulu, Lira, Kibaale, Masindi, Mbale and Arua.	Routine Construction Supervision undertaken by Consultants and MLHUD/CMT. LIS rollout activities monitored. Taxes Paid for the procurement and purchase of capital equipments for the project. Options of the National Physical Development Plan developed. 2 towns of Pakwach and Gulu flown. 8 Ground Control Points (GCPs) under Block 212 Masindi checked and approved. 7 GCPs under Block 3 West Nile area checked and approved. Completed 85% coverage of the orthophotos. Orthophoto for Block 8 at 40cm resolution completed. Obtained clearance to fly over the TZ/Uganda International Boarder. Gulu and Arua MZOs operationalised. NLIS rolled out and maintained in the 16 LIS sites of Jinja, Mbarara, Masaka, Kampala, Wakiso, Mukono, Kabarole, Lira, Gulu, Arua, Kibaale, Arua, NLIC, MLHUD/HQ, Surveys and Mapping Department. Migration of the new system undertaken in Jinja and Masaka MZOs. Training of staff for Jinja and Masaka MZOs completed. Purchase and delivery of equipment for upgrading the 6 MZOs completed. Held 1 LIS Monthly progress meeting. 4,626 title files committed in Kampala, Wakiso, Mbarara and MLHUD/HQ. Mpigi MZO site roofed and fittings made. Final evaluation report for undertaking systematic adjudication and demarcation for individual and communally owned parcels submitted.	Item 225002 Consultancy Services- Long-term	Spent 22,234,060
Commitment of files completed in Mukono, Masaka and Kampala. Construction works of the 10 MZOs; ISLM Dormitory and Multi purpose Hall completed. Individual and Communally owned parcels adjudicated and demarcated.			
Reasons for Variation in performance			
Roofing for other MZOs being undertaken.			
			Total
			22,234,060
GoU Development			0
External Financing			22,234,060
AIA			0
Capital Purchases			
Output: 75 Purchase of Motor Vehicles and Other Transport 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	US\$ Thousand
-26(4 Station Wagons, 22 Pickups) Vehicles for the MZOs procured;	Bid document prepared and submitted to World Bank for Purchase of Motor Vehicles and Other Transport	Item 312201 Transport Equipment	Spent 1,125,645
-Procurement of specialized Equipment and Machinery for Surveys and Mapping Department; ISLM; Physical Planning and MZOs done; 11(1 Station-wagon, 10 Pickups) Vehicles for Valuation-Office of the CGV procured;	Equipment Bid document submitted to World Bank for Equipment, software and Machinery for Physical Planning and MZOs		
<i>Reasons for Variation in performance</i>			
		Total	1,125,645
		GoU Development	1,125,645
		External Financing	0
		AIA	0
		Total For SubProgramme	23,359,705
		GoU Development	1,125,645
		External Financing	22,234,060
		AIA	0

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

Development of Directorate plans and budgets coordinated; Implementation of the National Urban Policy commenced; Implementation of Physical Planning Act,	Development of Directorate Plans and budgets coordinated Preparatory meeting on the launch of the National Urban Policy held with the directorate staff Implementation of the Physical Planning Act 2010 coordinated Support Supervision carried out in LGs and Urban Councils	Item	Spent
Support Supervision and technical support of LG in Physical Planning activities		211101 General Staff Salaries	23,535
		211103 Allowances	4,384
		221009 Welfare and Entertainment	1,550
		227001 Travel inland	4,011
		227004 Fuel, Lubricants and Oils	3,953

Reasons for Variation in performance

Total	37,433
Wage Recurrent	23,535
Non Wage Recurrent	13,898
AIA	0
Total For SubProgramme	37,433
Wage Recurrent	23,535
Non Wage Recurrent	13,898
AIA	0

Recurrent Programmes

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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Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

	Item	Spent
Review the National Physical Planning Standards & Guidelines finalized	211101 General Staff Salaries	145,577
Development an Enforcement Framework for Compliance to Physical Development Plans finalized	211103 Allowances	16,640
National State of Land Use Compliance audit undertaken	221002 Workshops and Seminars	63,853
	221003 Staff Training	4,732
	221007 Books, Periodicals & Newspapers	1,500
	221009 Welfare and Entertainment	2,250
	221011 Printing, Stationery, Photocopying and Binding	5,000
	227001 Travel inland	34,705
	227004 Fuel, Lubricants and Oils	22,500
	228002 Maintenance - Vehicles	1,750
	Total	298,507
	Wage Recurrent	145,577
	Non Wage Recurrent	152,930
	AIA	0

Reasons for Variation in performance

Output: 02 Field Inspection

	Item	Spent
Monitoring implementation of PDPs , Land use regulatory and compliance Framework in 30 selected Urban Councils across the Country	211103 Allowances	14,228
GKMA monitored for compliance to the Land use Regulatory Framework	221003 Staff Training	5,000
	221007 Books, Periodicals & Newspapers	1,550
	221008 Computer supplies and Information Technology (IT)	3,469
	221009 Welfare and Entertainment	2,500
	221011 Printing, Stationery, Photocopying and Binding	3,131
	222001 Telecommunications	3,250
	227001 Travel inland	37,986
	227004 Fuel, Lubricants and Oils	38,250
	228002 Maintenance - Vehicles	1,750

Reasons for Variation in performance

Total	111,114
Wage Recurrent	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	111,114
		AIA	0

Output: 05 Support Supervision and Capacity Building

	Item	Spent
Physical planning committees trained	221002 Workshops and Seminars	24,278
Compliance, Monitoring and Complaints Management strengthened in 20 Urban Councils across the Country; PPCs in 6 Urban Councils evaluated and assessed	221003 Staff Training	2,500
Training & sensitization sessions on Land use compliance & enforcement undertaken in 4 Urban Councils	222001 Telecommunications	2,750
	227001 Travel inland	22,851
	227004 Fuel, Lubricants and Oils	26,836
	228002 Maintenance - Vehicles	992
Training in implementation of the National Enforcement Framework for compliance to Physical Development Plans, PPA, 2010, NPPSG's undertaken in urban councils of Nkokonjeru, Kakiri, Kiira, Kyegegwa, Kagadi and Entebbe, Kalungu, Gomba and Nansana, Kigumba, Oyam, and Wakiso TC.		
Capacity building of Department staff undertaken especially those undertaking approved training		
Training in implementation of the National Enforcement Framework for compliance to Physical Development Plans undertaken in urban councils of Nkokonjeru, Kakiri, Kiira, Kyegegwa, Kagadi and Entebbe, Kalungu, Gomba and Nansana, Kigumba, Oyam, Butunduzi, Kyarusenzi, Kyotera, Rakai, Kalisizo, Migyera, Kiryandongo, Kigumba, Lukaya, Kigumba, Kasilo, Kaberamaido, Amuria, Serere, Katooke, Kyenjojo, Bweyale and Wakiso TC.		
Training and mentoring Local Government staff in implementing of Land Use Regulatory Framework Amuria, Kaberebere, Bukomero and Bweyale, Njeru, Lugazi, Kamuli, Kibito, Hima, Kamwenge, Ngoma, Wobulenzi, Kiwoko, Apac, Aduku and Dokolo.		

Reasons for Variation in performance

Total	80,207
Wage Recurrent	0
Non Wage Recurrent	80,207
AIA	0
Total For SubProgramme	489,828
Wage Recurrent	145,577
Non Wage Recurrent	344,251
AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support supervision and physical planning needs assessment carried out in 26 districts selected by regions	Support Supervision and Physical Planning Needs Assessment carried out in Maracha, Koboko, Yumbe, Zombo, Amuru, Ntoroko, Budibugyo, Kagadi, Kyegegwa, Ibanda, Kiruhura, Lamwo, Nwoya, Apac and Kole, Buikwe, Wakiso, Kayunga, Nakasogola, Buyende, Kaliro & Namutumba	Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,125 40,275 17,000 1,600
			Total
			62,000
			Wage Recurrent
			0
			Non Wage Recurrent
			62,000
			AIA
			0

Reasons for Variation in performance

No variation.

Output: 03 Devt of Physical Devt Plans

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
First draft of Moroto District Physical Development Plan prepared.	Guidelines to undertake the studies on the development of Terms of reference for the Moroto PDP developed	211101 General Staff Salaries	165,247
Preparation of the Northern Economic Corridor Regional Physical Development Plan finalised.	Existing Situation Analysis Report and Information, Education and Communication Strategy produced for the Northern Economic Corridor Regional Physical Development Plan	211103 Allowances	17,000
Model sub county Physical Development Plan finalised	Three Regional stakeholder engagement workshops held in Arua, Lira and Gulu where the Existing Situation Analysis Report of the Northern Economic Corridor Regional Physical Development Plan was presented.	221001 Advertising and Public Relations	14,300
		221002 Workshops and Seminars	88,748
		221003 Staff Training	12,750
		221008 Computer supplies and Information Technology (IT)	8,561
		221009 Welfare and Entertainment	9,750
		221011 Printing, Stationery, Photocopying and Binding	17,774
		222001 Telecommunications	5,987
		222002 Postage and Courier	3,513
		225001 Consultancy Services- Short term	529,565
		227001 Travel inland	39,920
		227002 Travel abroad	29,978
		227004 Fuel, Lubricants and Oils	43,259
	Plans for Kabaale Industrial Park, Wobulenzi Town Council discussed and considered.		
	5 sites in the Greater Kampala Metropolitan Area (Mpaata, Nsimbe, Buziranjovu, Nakigalala and Bwebajja) considered, discussed and declared special planning areas by the NPPB.		
	Terms of Reference finalized for planning of Kasangombe sub-county in Nakaseke District		

Reasons for Variation in performance

Field inspection was not undertaken by the NPPB due to insufficient funds.

No variation

No funds

Total	986,351
Wage Recurrent	165,247
Non Wage Recurrent	821,104
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 05 Support Supervision and Capacity Building

Monitoring and evaluation of Physical Planning in 21 Districts and 10 urban councils undertaken.	Monitoring and evaluation of Otuke, Alebtong, Serere, Buduuda, Bulamburi of Entebbe, Makindye Moroto , Napak, Abim ,Arua Nebbi, Kiryandogo, Lwengo, Lyantonde, Rakai and urban councils of Nakawa, Rubaga,Bushenyi and Kasese Masaka and Sabagabo carried out	Item	Spent
		211103 Allowances	7,035
Monitoring and evaluation of Physical Planning in 23 Districts and 10 urban councils undertaken.		221002 Workshops and Seminars	49,576
		221003 Staff Training	4,223
30 Physical planning committees trained;		221009 Welfare and Entertainment	3,625
	Monitoring and evaluation of Otuke, Alebtong, Serere, Buduuda, Bulamburi of Entebbe, Makindye Moroto , Napak, Abim ,Arua Nebbi, Kiryandogo, Lwengo, Lyantonde, Rakai and urban councils of Nakawa, Rubaga,Bushenyi and Kasese Masaka and Sabagabo carried out	227001 Travel inland	20,970
	Training of PPCs in Kayunga Agago, Kamwenge, Sembabule and Ibanda District Local Government and their respective sub-county Physical Planning Committees carried out.	227004 Fuel, Lubricants and Oils	26,000

Reasons for Variation in performance

Pader was not trained due to insufficient funds.

No variation

Total	111,429
Wage Recurrent	0
Non Wage Recurrent	111,429
AIA	0
Total For SubProgramme	1,159,780
Wage Recurrent	165,247
Non Wage Recurrent	994,533
AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

urban sector status reports produced from twenty border towns	9 border towns of Katuna- Kabale, Mpondwe- Kasese, Kihihi- Kanungu, Bunagana- Kisoro Paidha, Goli, Zombo and Oraba, visited , trained and urban development status reports prepared	Item	Spent
		211103 Allowances	8,300
		221002 Workshops and Seminars	18,469
		221007 Books, Periodicals & Newspapers	3,200
		221009 Welfare and Entertainment	6,603
		221011 Printing, Stationery, Photocopying and Binding	8,592
		221012 Small Office Equipment	2,437
		222001 Telecommunications	2,000
		227001 Travel inland	69,000
		227004 Fuel, Lubricants and Oils	7,000

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	UShs Thousand
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Reasons for Variation in performance

Total	125,601
Wage Recurrent	0
Non Wage Recurrent	125,601
AIA	0

Output: 05 Support Supervision and Capacity Building

	Item	Spent
Urban Council managers trained and supported in Urban Development and Management	Urban Council Managers from 17 districts/ urban councils of Serere, Kumi, Ngora, Kaberamaido, Palisa, Bukedea, Katakwi, Dokolo , Amuria Mpigi, Kampala, Wakiso, Luwero, Mukono, Kassanda, Nakaseke, Buikwe and kayunga trained and supported	211103 Allowances 1,976
Urban councils and managers trained and supported	Urban Council Managers from 17 districts/ urban councils of Serere, Kumi, Ngora, Kaberamaido, Palisa, Bukedea, Katakwi, Dokolo , Amuria Mpigi, Kampala, Wakiso, Luwero, Mukono, Kassanda, Nakaseke, Buikwe and kayunga trained and supported	221002 Workshops and Seminars 27,000
Municipal Development Forums established	Urban Council Managers from 17 districts/ urban councils of Serere, Kumi, Ngora, Kaberamaido, Palisa, Bukedea, Katakwi, Dokolo , Amuria Mpigi, Kampala, Wakiso, Luwero, Mukono, Kassanda, Nakaseke, Buikwe and kayunga trained and supported	221005 Hire of Venue (chairs, projector, etc) 963
Municipal Development Forums established	Urban Council Managers from 17 districts/ urban councils of Serere, Kumi, Ngora, Kaberamaido, Palisa, Bukedea, Katakwi, Dokolo , Amuria Mpigi, Kampala, Wakiso, Luwero, Mukono, Kassanda, Nakaseke, Buikwe and kayunga trained and supported	221008 Computer supplies and Information Technology (IT) 2,500
2 technical officers trained in Urban Development and Management	Urban Council Managers from 17 districts/ urban councils of Serere, Kumi, Ngora, Kaberamaido, Palisa, Bukedea, Katakwi, Dokolo , Amuria Mpigi, Kampala, Wakiso, Luwero, Mukono, Kassanda, Nakaseke, Buikwe and kayunga trained and supported	221009 Welfare and Entertainment 3,311
2 technical officers trained in Urban Development and Management	Urban Council Managers from 17 districts/ urban councils of Serere, Kumi, Ngora, Kaberamaido, Palisa, Bukedea, Katakwi, Dokolo , Amuria Mpigi, Kampala, Wakiso, Luwero, Mukono, Kassanda, Nakaseke, Buikwe and kayunga trained and supported	221011 Printing, Stationery, Photocopying and Binding 3,744
	MDF in Mukono Municipality established.	227001 Travel inland 8,210
	4 Officer trained in Urban Management and Development and Development Economics,	227004 Fuel, Lubricants and Oils 7,000

Reasons for Variation in performance

Total	54,704
Wage Recurrent	0
Non Wage Recurrent	54,704
AIA	0

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NUP disseminated to 20 Districts	NUP not disseminated.	Item	Spent
	Finalized the Solid Waste Management Rapid Impact Assessment	211101 General Staff Salaries	76,173
		211103 Allowances	9,200
Draft National Urban Solid Waste Management Policy submitted to cabinet		221001 Advertising and Public Relations	16,500
		221002 Workshops and Seminars	34,376
		221007 Books, Periodicals & Newspapers	6,000
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	8,240
		221011 Printing, Stationery, Photocopying and Binding	19,308
		221012 Small Office Equipment	3,744
		222001 Telecommunications	3,000
		227004 Fuel, Lubricants and Oils	24,793

Reasons for Variation in performance

The dissemination process will start once the Policy is launched in Quarter 4 of FY 2017/18

Total	205,335
Wage Recurrent	76,173
Non Wage Recurrent	129,162
AIA	0
Total For SubProgramme	385,639
Wage Recurrent	76,173
Non Wage Recurrent	309,466
AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

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

Development of the National Development Plan supported	Consultations with selected stakeholders on the NPDP options carried out	Item	Spent
		221002 Workshops and Seminars	115,485
	Final options of the of the National Physical Development Plan developed and regional workshops are to be carried out in 4 th Quarter of FY 2017/18.	227001 Travel inland	78,759

Reasons for Variation in performance

Total	194,244
GoU Development	194,244
External Financing	0
AIA	0

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Impact evaluation of the Physical Planning committee carried out District Physical Development Plans of Buduuda, Kabalore and Nwoya districts finalised. Regional Physical Development Plan for Eastern Region and District Development Plans of Kabale District	Designing and development of methodology for the impact evaluation of physical planning committee activities in selected Local Governments carried out. Final draft PDPs for Buduuda, Kabalore and Nwoya submitted to the Ministry for technical review. Procurement process for the consultant for Regional Physical Development Plan for Eastern Region and District Development Plan of Kabale District initiated	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 44,930 118,378 5,000 2,870 9,870 6,500 4,000 2,250 500 127,176 1,256,898 43,790 6,000 32,400 18,483 1,960

Reasons for Variation in performance

Total	1,681,005
GoU Development	1,681,005
External Financing	0
AIA	0
Total For SubProgramme	1,875,249
GoU Development	1,875,249
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
14 municipal councils supported to develop own source revenue enhancement frameworks;GIS- based urban development management system developed;Capacity of MC staff built in the management of infrastructure projects;Capacity of staff in 14 MCs built in environment and social safe guards;capacity of MC staff built in monitoring and evaluation;Capacity of MLHUD staff built in urban service delivery;14 municipal councils supported to review and update their physical development plans; Capacity of procurement staff in 14 municipal councils built in procurement planning and management;	<p>The installation of the Physical Planning and Urban Management Information System (PPUMIS) was completed in December 2017. The system has been installed at the MLHUD and all the 14 USMID participating municipalities of Entebbe, Masaka, Mbarara, Jinja, Tororo, Soroti, Lira, Gulu, Moroto, Mbale, Kabale, Fort Portal, Hoima and Arua.</p> <p>Training and provision of technical support to the municipality in the implementation of the PPUMIS undertaken</p> <p>PPUMIS was formally commissioned March 2018 in Arua municipality Site meetings, works progress review meetings were undertaken in program municipalities of Arua, Gulu, Lira, Jinja, Masaka, Entebbe, Mbarara, Kabale, Hoima and Fort Portal.</p> <p>Ten (10) municipalities of Arua, Gulu, Lira, Mbarara, Masaka, Tororo, Entebbe, Jinja, Hoima and Fort Portal were supported to procure civil works contractors and supervision consultants for batch 2 projects</p> <p>The municipalities of Fort Portal and Hoima were provided with technical support to complete the outstanding civil works The Ministry continued to provide technical support to the Municipal Development Forums to enable them undertake their roles. MDFs have continued played a key role in linking the technical staff and political leaders to the communities to promote transparency and accountability. Technical staff of MLHUD and from the 14 USMID participating municipalities participated in an integrated approach to sustainable urban and territorial development training based on the MethroHUB methodology in March 2018 in Arua municipality. Mbale Municipality was provided with technical support to disengage Plinth Technical Services Ltd, (the contractor) after failing to complete the civil works.</p> <p>Moroto municipality has been provided with technical support to engage a contractor and supervision consultant that will complete the bus terminal project.</p>	<p>Item</p> <p>225001 Consultancy Services- Short term</p>	<p>Spent</p> <p>8,951,290</p>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	8,951,290
	GoU Development	0
	External Financing	8,951,290
	AIA	0

Capital Purchases

	Total For SubProgramme	8,951,290
	GoU Development	0
	External Financing	8,951,290
	AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

	Total For SubProgramme	3,657,726
	GoU Development	0
	External Financing	3,657,726
	AIA	0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Sensitization on condominium property law and regulations in 6 municipalities and printing of 2,000 copies of condominium regulations Develop building standards for earthquake prone areas.	Sensitization on condominium property law and regulations conducted in the Districts of Kayunga, Mukono, Buikwe, Luwero, Nakaseke, Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka, Rakai, Lwengo and Kalungu. 250 copies of condominium act 2001 and regulations produced	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,375 2,498 69,002 48,750 9,250
Technical support to 12 MDAs and 15 LGs through field visits 22 condominium plans vetted Support to housing development programmes such as PPPs provided Monitor and evaluate sector programmes and projects. Preparation, reproduction and dissemination of prototype house plans to 15 selected districts Preparation, reproduction and dissemination of prototype house plans to 15 selected districts undertaken Green building technology promoted in 15 selected districts through hands on training sessions	Technical support provided for USMID, CEDP, , Cancer Institute, OPM, UAC, UIA and ARSDP project areas 7 committee meetings were held Project proposal on Institutional Housing project discussed in the Ministry Development subcommittee. One meeting held with potential housing development partners Three monitoring visits conducted by the Director Housing, two in the Eastern Uganda and another in Central Uganda. Prototype plans disseminated in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka, Rakai, Lwengo, Kalungu, Kayunga, Mukono, Buikwe, Luwero and Nakaseke Prototype plans disseminated in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka, Rakai, Lwengo, Kalungu, Kayunga, Mukono, Buikwe, Luwero and Nakaseke		

Reasons for Variation in performance

Total	139,874
Wage Recurrent	0
Non Wage Recurrent	139,874
<i>AIA</i>	0

Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Sensitization and dissemination of information on Standard procedures for building plan approvals to 20 selected Local Governments carried out.	Sensitization and dissemination of information on Standard procedures for building plan approvals conducted in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka, Wakiso, Mityana, Kiboga, Kyankwanzi, Mubende and Kyegegwa	Item 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 33,625 42,250 1,250 14,500 62,087 22,500
Promote best Practices on appropriate construction technologies and affordable alternative technology promoted through research	Sensitization and promotion of Energy efficiency in Buildings done in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka, Luwero, Nakasongola, Wakiso, Kiboga, Kyankwanzi, Mityana, Mubende and Kyegegwa		
Promote best Practices on appropriate construction technologies and affordable alternative technology promoted through research	Sensitization and promotion of Energy efficiency in Buildings done in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka, Luwero, Nakasongola, Wakiso, Kiboga, Kyankwanzi, Mityana, Mubende and Kyegegwa		
Support to professional bodies and payment of subscription for members of SRB, ISU, and USA	Budget support worth UGX. 5,000,000 extended to ARB		
Build Capacity of 4 technical staff through benchmarking exchange programmes and short domestic and international courses	Annual subscription fees totaling UGX. 6,000,000/= were paid to: (ARB - 2,747,000/=, USA - 1,355,000/=, UIPE - 847,000/=, ISU - 653,000/=, SRB - 400,000/=) Three technical staff have been selected for short courses and they have been submitted to the training committee for consideration 2 Engineers participated in the World engineering conference in Italy		

Reasons for Variation in performance

Participation of 2 Engineers in the World engineering conference in Italy not done due to insufficient funds

Total	176,212
Wage Recurrent	0
Non Wage Recurrent	176,212
AIA	0

Output: 04 Estates Management Policy, Strategies & Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Develop a housing estates data bank Develop Real Estates Agency and Management Bill	Cataloging of Housing Estates carried out in Wakiso, Mukono, Entebbe, Gulu, and Lira Municipalities catalogued The issues paper, TOR for procuring a consultant developed. The advert ran and the procurement process is being undertaken under CDEP	Item	Spent
		211101 General Staff Salaries	260,390
		211103 Allowances	7,245
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	3,750
		227001 Travel inland	31,760
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Total	311,895
Wage Recurrent	260,390
Non Wage Recurrent	51,505
AIA	0
Total For SubProgramme	627,982
Wage Recurrent	260,390
Non Wage Recurrent	367,592
AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implementation of the National Housing Policy	Project Concept notes for implementing the NHP were developed.	Item	Spent
Increase awareness on adequate and affordable housing through conducting 8 radio talk shows, commemoration of World Habitat Day, 2 TV programmes and 2 exhibitions	Submission of project concept notes to Development committee was done.	211103 Allowances	25,446
Disseminate the National Housing Policy to 20 selected Local Governments	A proposal on Redevelopment of Slums and Informal Settlements Developed	221001 Advertising and Public Relations	3,084
Develop a costed NHP implementation action plan	2 radio talk shows on signal FM Mbale were conducted and 1 TV talk show on NBS. The theme was "Housing Policies and Affordable Homes" 2 radio talk shows were conducted by the Director Housing and Commissioner Human Settlements	221005 Hire of Venue (chairs, projector, etc)	2,951
Create and maintain a data base on housing production	The National Housing Policy was disseminated in Ntungamo, Sheema, Bushenyi, Rukungiri, Rubanda , Kabale Hoima, Kasese, Mbarara, Masaka, Jinja, Mbale, Tororo, Soroti, Luwero, Kayunga, Namutumba and Moroto	221011 Printing, Stationery, Photocopying and Binding	1,250
Production of 2,000 copies of the National Housing Policy	A task force was formed to finalize the NHP Implementation Action Plan The development of a costed implementation action plan for NHP is underway	222001 Telecommunications	3,301
Outstanding obligations on Government Subscription to Shelter Afrique honored;	The issues paper, TOR for procuring a consultant were developed and submitted to CEDP secretariat. The process of procuring a consultant to develop a Housing Bill is being done under CEDP project	227001 Travel inland	21,500
	Identification of authors of the State of Human Settlements report was done. This report will feed into the Housing production data base Collection of secondary data is on-going to develop and update a Housing data base	227004 Fuel, Lubricants and Oils	13,956
	800 copies of the National Housing Policy were produced		

Reasons for Variation in performance

Total	71,489
Wage Recurrent	0
Non Wage Recurrent	71,489
AIA	0

Output: 02 Technical Support and Administrative Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Coordinate 20 Municipal Councils to identify and gazette land for housing development. (Land Banking)	Land for housing development was identified in Buliisa, Masindi, Hoima, Kiryandongo, Nwoya, Gulu, Nebbi, Arua and Zombo, Hoima, Kasese, Mbarara, Masaka, Jinja, Mbale, Mubende, Fort-Portal, Kasese, Masindi, Hoima and Bulisa	Item	Spent	
Coordinate at least 20 Municipal Councils to identify and gazette land for housing development. (Land Banking)		211101 General Staff Salaries	155,852	
Monitor and Evaluate sector projects and programs	Monitoring of Housing sector activities was done in East, SW, Northern and Western Uganda	211103 Allowances	33,490	
		221002 Workshops and Seminars	22,224	
		221009 Welfare and Entertainment	6,202	
		222001 Telecommunications	1,750	
		227001 Travel inland	149,303	
		227004 Fuel, Lubricants and Oils	37,400	
		228002 Maintenance - Vehicles	3,000	
			Total	409,221
			Wage Recurrent	155,852
			Non Wage Recurrent	253,369
			AIA	0

Reasons for Variation in performance

Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Operationalise the new urban Agenda on housing and Urban Development	A breakfast meeting with development partners in the Housing sector was conducted and urban agenda strategies were discussed. A performance review meeting on the New urban Agenda strategies was conducted.	Item 221003 Staff Training	Spent 20,000
Develop 4 slum upgrading project proposals I.e. 1 for each Local Government	Developed a proposal on Redevelopment of Slums and Informal Settlements	221011 Printing, Stationery, Photocopying and Binding	744
Train 4 selected local governments 1 LG from each region to develop and review slum profiles and maps.	The concept note on Social Housing Project was developed and submitted in the SWG for onward submission to DC	227001 Travel inland	5,513
Build capacity of 8 technical staff in slum upgrading skills through benchmarking exchange programmes, domestic and international trainings.	One Slum upgrading project proposal was developed and presented in the Development Committee of MLHUD.	227004 Fuel, Lubricants and Oils	7,693
Build capacity of slum dwellers in areas of Access of housing Finance, Health	Developed a proposal on Redevelopment of Slums and Informal Settlements for Mbale, Jinja, Mbarara and Kabale	228002 Maintenance - Vehicles	7,383
Identify and mobilize communities into housing savings groups, associations and cooperatives in Wakiso, Kampala, Mpigi and Mukono	Technical staff of Mbale municipality were trained on slum profiling and mapping A follow up meeting on slum profiling and mapping was conducted in Mbale Municipality.		
	A review of slum profiles for Mbale Municipality was done 2 technical staff, the Commissioner Human Settlements attended a training in Slum upgrading in China, and the Principal Planner attended a training for Contracting Authorities on PPP from 4th - 6th December 2017 Slum dwellers of Mbale Municipality were trained in home improvement and home improvement competitions were conducted and winners awarded. Home improvement competitions were conducted in Jinja municipality.		
	Built Capacity of LG technical staff to identify and mobilize communities into Housing Cooperatives as a mode of pooling resources for Housing in Mpigi, Sembabule, Mityana, Lyantonde and Luwero MLHUD staff were mobilized through a general staff meeting to revamp the Ministry Housing Cooperative. Two community groups were mobilized to form housing cooperatives in Mpigi and Mukono. Built Capacity of LG technical staff to identify and mobilize communities into Housing Cooperatives as a mode of Housing delivery in Mpigi, Sembabule, Mityana, Lyantonde and Luwero		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Insufficient funds

Total	41,333
Wage Recurrent	0
Non Wage Recurrent	41,333
AIA	0
Total For SubProgramme	522,043
Wage Recurrent	155,852
Non Wage Recurrent	366,191
AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

	Item	Spent
National Housing Policy implementation coordinated	3 monitoring visits by the Director Housing and Minister of State for Housing was conducted in Eastern, Northern and SW Uganda.	
-Housing projects coordinated		
	211101 General Staff Salaries	21,243
	211103 Allowances	2,000
	221009 Welfare and Entertainment	1,825
	222001 Telecommunications	1,789
	227001 Travel inland	2,500
	227004 Fuel, Lubricants and Oils	4,380

Reasons for Variation in performance

Total	33,737
Wage Recurrent	21,243
Non Wage Recurrent	12,494
AIA	0
Total For SubProgramme	33,737
Wage Recurrent	21,243
Non Wage Recurrent	12,494
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 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	
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2018; 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat; 2 Cabinet Returns prepared and submitted to Cabinet Secretariat; Policy Analysis undertaken.	5 Cabinet Memoranda prepared and submitted to Cabinet Secretariat on USMID II;	Item	Spent	
		211101 General Staff Salaries	41,436	
		211103 Allowances	62,525	
	Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2018;	1 Cabinet Return prepared and submitted to Cabinet Secretariat; Policy Analysis undertaken and 63 policy briefs prepared.	213001 Medical expenses (To employees)	3,775
			221002 Workshops and Seminars	81,456
			221003 Staff Training	43,568
			221007 Books, Periodicals & Newspapers	34,283
			221008 Computer supplies and Information Technology (IT)	18,000
			221009 Welfare and Entertainment	22,650
			222001 Telecommunications	2,000
			227001 Travel inland	38,948
			Total	348,640
			Wage Recurrent	41,436
Non Wage Recurrent	307,204			
AIA	0			

Reasons for Variation in performance

Output: 02 Ministry Support Services (Finance and Administration)

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
455 Ministry staff paid salaries and wages;	455 staff paid; submissions for recruitment of staff made to PSC; Payment of barge Allowance;	Item	Spent
- Training and induction of new staff undertaken;	Payment of 282 pensioners, Gratuity of 116,000,000/= and Arrears carried out; Rewards and Sanctions committee meetings held; 2 M&E field exercise carried out; 30 MVs serviced and maintained; security and cleaning services provided; utilities bills paid; equipment & buildings maintained; contributions to International Organisations attended to; 1 Gender sensitization workshop held.	211101 General Staff Salaries	458,227
- Procurement of Ministry staff uniforms done;	455 staff paid; submissions for recruitment of staff made to PSC; Payment of 282 pensioners, Gratuity of 116,000,000/= and Arrears carried out; Rewards and Sanctions committee meetings held; 2 M&E field exercise carried out; 30 MVs serviced and maintained; security and cleaning services provided; utilities bills paid; equipment & buildings maintained; contributions to International Organisations attended to; 1 Gender sensitization workshop held.	211103 Allowances	38,762
- Performance appraisal forms procured and filled in by 400 staff;		212102 Pension for General Civil Service	1,449,169
- Pension and Gratuity for retired staff paid		213002 Incapacity, death benefits and funeral expenses	21,670
455 staff paid salaries & wages; new staff trained & inducted; staff uniforms procured; Performance appraisal forms filled in by 400 staff; Pension and Gratuity paid; MVs, Equipment & buildings maintained; Utility Bills paid; security provided		213004 Gratuity Expenses	303,860
		221003 Staff Training	7,510
		221007 Books, Periodicals & Newspapers	7,500
		221009 Welfare and Entertainment	22,650
		221011 Printing, Stationery, Photocopying and Binding	22,500
		221020 IPPS Recurrent Costs	18,750
		222001 Telecommunications	20,300
		222002 Postage and Courier	3,624
		223001 Property Expenses	51,102
		223004 Guard and Security services	67,832
		223005 Electricity	88,715
		227001 Travel inland	34,014
		227002 Travel abroad	9,937
		227004 Fuel, Lubricants and Oils	14,345
		228002 Maintenance - Vehicles	37,500
		228003 Maintenance – Machinery, Equipment & Furniture	2,218
		Total	2,680,185
		Wage Recurrent	458,227
		Non Wage Recurrent	2,221,958
		AIA	0

Reasons for Variation in performance

Output: 03 Ministerial and Top Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Top Policy/Management meetings held; 4 Senior Management meetings held; 1 General Staff meetings held; 1 end of year staff part held; 1 senior management retreat held; Political M&E reports produced;	2 Top Policy/Management meetings held; 2 Senior Management meetings held; 3 Political M&E reports produced; 1 End of Year Staff Party held.	Item	Spent
		211101 General Staff Salaries	22,105
		211103 Allowances	11,304
		213001 Medical expenses (To employees)	1,510
		213002 Incapacity, death benefits and funeral expenses	10,000
		221002 Workshops and Seminars	26,540
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	15,100
		221011 Printing, Stationery, Photocopying and Binding	47,000
		222001 Telecommunications	12,500
		222003 Information and communications technology (ICT)	5,890
		227001 Travel inland	35,100
		227002 Travel abroad	77,000
		227004 Fuel, Lubricants and Oils	87,750
		228001 Maintenance - Civil	600
		228002 Maintenance - Vehicles	9,758
		Total	364,156
		Wage Recurrent	22,105
		Non Wage Recurrent	342,051
		AIA	0

Reasons for Variation in performance

Output: 04 Information Management

Client charter implemented; Access to Information initiative implemented	Monitor implementation/ compliance to the Clients' Charter Monitor effectiveness of the NLIS Monitor compliance to the Access to Information initiatives.	Item	Spent
	Finalised the Client's Charter FY2017/18-2020/21.	211103 Allowances	13,080
	Distributed copies of the Client's Charter and the Access to Information manual at the Ministry's Open Days and URA Tax Payers Appreciation Week	221009 Welfare and Entertainment	2,916
	NLIS was operationalised at the one stop center of URSB	221011 Printing, Stationery, Photocopying and Binding	9,150
	Distributed copies of the Client's Charter and the Access to Information manual at the 9 Ministry Zonal Offices by the Customer Care staff.	221020 IPPS Recurrent Costs	11,841
		222001 Telecommunications	950
		227001 Travel inland	4,530
		227004 Fuel, Lubricants and Oils	11,325

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	53,792
		Wage Recurrent	0
		Non Wage Recurrent	53,792
		AIA	0

Output: 05 Procurement and Disposal Services

Pre-qualification list compiled; Procurement plan prepared; Contracts for works, goods & services prepared; 12 PPDA & Financial compliance report prepared; Disposal of goods carried out; Monitoring and evaluation reports of awarded contracts prepared;	Pre-qualification list compiled; Procurement plan prepared; Contracts for works, goods & services prepared; 9 PPDA & Financial compliance report prepared; Monitoring and evaluation reports of awarded contracts prepared	Item	Spent
		211101 General Staff Salaries	2,993
		211103 Allowances	8,535
		221007 Books, Periodicals & Newspapers	1,200
		221008 Computer supplies and Information Technology (IT)	1,040
		221011 Printing, Stationery, Photocopying and Binding	10,304
		227001 Travel inland	11,627
		227004 Fuel, Lubricants and Oils	15,849
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Total	53,548
Wage Recurrent	2,993
Non Wage Recurrent	50,555
AIA	0

Output: 06 Accounts and internal Audit Services

Supplier appraisal reports prepared; IFMS maintained in good running condition; 6 & 9 Month financial statements prepared; Final accounts prepared & submitted; Financial issues raised by AG& PAC responded to; Release requests prepared; Collect NTR;	Supplier appraisal reports prepared; IFMS Maintained; Respond to Audit query; Payments Processed. NTR Collected . Guidance on Financial matters Provided.	Item	Spent
		211103 Allowances	8,865
		221009 Welfare and Entertainment	753
		221011 Printing, Stationery, Photocopying and Binding	2,440
		221016 IFMS Recurrent costs	40,275
		227001 Travel inland	8,154

Reasons for Variation in performance

Total	60,487
Wage Recurrent	0
Non Wage Recurrent	60,487
AIA	0

Vote:012

 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	16,065,798
	Wage Recurrent
	524,761
	Non Wage Recurrent
	15,541,037
	AIA
	0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Sectoral issues on Policy , Budget and planning from Parliament , Office of the leader of Government Business and Government Chief whip coordinated; Ministry interventions Monitored & evaluated Planning and Budgeting Books and periodicals procured Sector Statistics collected ICT and Computer maintenance works procured LGs and MZOs mentored and supervised PQAD offices furnished with equipments and furniture Joint Sector Review conducted Detailed budget FY 2018/2019 prepared and submitted to MoFPED. - Sector Budget Framework Paper FY 2018/2019 prepared and Submitted to MoFPED;	Liaison of Sectoral issues and responses for Parliament, Office of Government Business and Government chief whip done. Ministry interventions monitored and evaluated in the districts of Moyo, Adjuumani, Amuru, Nwoya, Nebbi, Pader, Oyam, Otuke, Lira, Zombo, Koboko, Yumbe, Maracha, Arua, Gulu, Lamwo, Kitgum Agago Kapchorwa,Bukwa, Sironko, Bududa, Manafwa, Mbale, Pallisa, Budaka, Jinja, Kamuli, Mayuge, Kaliro, Tororo, Busia, Bugiri, Butaleja, Namutumba and Iganga and reports produced.	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 135,071 58,723 86,253 20,000 9,500 24,307 42,000 46,372 1,600 5,000 168,605 10,000 90,000 18,875 2,995
Sector Budget Framework Paper FY 2018/2019 prepared and Submitted to MoFPED;	Response to issues raised from the Budget Performance Reports prepared. Detailed budget FY 2018/2019 prepared and submitted to MoFPED; Local Governments Budget Consultative Workshops attended to and consultations for BFP FY 2018/19 carried out.		
LHUD Sector Working Group activities coordinated Quarterly, semi annual and Annual Budget Performance Reports Quarterly prepared & Semi/Annual Reviews conducted Staff welfare and office consumables procured Staff welfare provided and office consumables procured Resources mobilized, Regional Planning Interface workshops Attended and Ministry interventions coordinated.	Sector Budget Framework Paper FY 2018/2019 prepared and Submitted to MoFPED. Relevant capacity building on the BFP 2018/19 done. Sector Budget Framework Paper FY 2018/2019 prepared and Submitted to MoFPED. Detailed budget for FY 2018/2019 prepared and Submitted to MoFPED. LHUD Sector Working Group activities coordinated. Quarter Three Budget performance produced. Staff welfare provided and office consumables procured. Staff welfare provided and office consumables procured. Resources mobilized, Regional Planning Interface workshops attended and reports produced.		

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	719,302
		Wage Recurrent	135,071
		Non Wage Recurrent	584,231
		AIA	0
		Total For SubProgramme	719,302
		Wage Recurrent	135,071
		Non Wage Recurrent	584,231
		AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

Quarterly Internal Audit reports prepared and discussed with Management	Quarterly Internal Audit report prepared and discussed with the Ministry Management.	Item	Spent
Quarterly field inspections and project audits carried out	Quarterly field inspections and project audits carried out.	211101 General Staff Salaries	22,731
		211103 Allowances	10,940
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	4,055
		221017 Subscriptions	2,000
		222001 Telecommunications	922
		227001 Travel inland	6,620
		227004 Fuel, Lubricants and Oils	16,500
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

	Total	66,268
	Wage Recurrent	22,731
	Non Wage Recurrent	43,537
	AIA	0
	Total For SubProgramme	66,268
	Wage Recurrent	22,731
	Non Wage Recurrent	43,537
	AIA	0

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 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
Workshops and Seminars held Staff Trained	-Workshop/Meeting to discuss project implementation concerns conducted. -Furniture and fixtures for MZOs and selected Departments procured. -Staff training in procurement and financial management undertaken.	Item 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 35,215 38,376 43,436 20,000
<i>Reasons for Variation in performance</i>			
			Total
			137,026
			GoU Development
			137,026
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
4 Field Vehicles procured	-Vehicles procured and payments effected.	Item 312201 Transport Equipment	Spent 300,000
<i>Reasons for Variation in performance</i>			
			Total
			300,000
			GoU Development
			300,000
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
-ICT items procured, -Assorted Machinery and Equipment procured. -Assorted Furniture; -Software procured	-ICT equipment procured.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures 312213 ICT Equipment	Spent 50,500 61,686 41,747 3,500
<i>Reasons for Variation in performance</i>			
			Total
			157,433
			GoU Development
			157,433
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			594,459
			GoU Development
			594,459
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			67,811,479
			Wage Recurrent
			3,815,511

Vote:012 Ministry of Lands, Housing & Urban Development**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Non Wage Recurrent	25,557,539
GoU Development	3,595,353
External Financing	34,843,076
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Activities of the Directorate coordinatedEmergency land disputes handledPublic sensitization and awareness campaigns on land rights and other land matters undertaken.3 MZOs monitored and supervisedLand Management Institutions in 2 Districts monitored and evaluated.National Land Policy implementation coordinated.	Coordinated Directorate meetings namely: 1 LIS Monthly progress meeting, 3 Basemapping project meetings, 1 Land Development Partners Working Group Meeting, Meeting with UCOBAC. Emergency land disputes of Luwero, Kayunga and Butaleja handled. Sensitization activities undertaken in Kabale, Pader, Adjumani, Kayunga, Luwero and Butaleja. Monitored and supervised 3 MZOs of Wakiso, Mukono and Kabale. Land Management Institutions of 9 districts of Kasese, Amuria, Serere, Kumi, Isingiro, Mitooma, Ntungamo, Soroti and Katakwi districts monitored and trained. NLP implementation coordinated through support to activities relating to the issuance of Certificates of Customary Ownership in Kabale and Adjumani; and enhancement of land rights of communities in Soroti, Katakwi, Mityana and Mubende.	Item	Spent
		211101 General Staff Salaries	9,229
		211103 Allowances	863
		221007 Books, Periodicals & Newspapers	120
		221009 Welfare and Entertainment	300
		221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	200
		227001 Travel inland	2,531
		227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

Total	13,993
Wage Recurrent	9,229
Non Wage Recurrent	4,764
AIA	0
Total For SubProgramme	13,993
Wage Recurrent	9,229
Non Wage Recurrent	4,764
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Land regulations disseminated through meetings, stakeholder workshops involving key stakeholders including representatives of marginalised groups.	Land regulations finalized and approved by Top Management of the Ministry.	Item	Spent
		211101 General Staff Salaries	65,801
		211103 Allowances	150
		221002 Workshops and Seminars	27
		221011 Printing, Stationery, Photocopying and Binding	200

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	66,178
Wage Recurrent	65,801
Non Wage Recurrent	377
AIA	0

Output: 03 Inspection and Valuation of Land and Property

Actual Outputs Achieved in Quarter	Item	Spent
Stakeholder consultations and validation of the the draft guidelines done;System requirements and TORs of a consultant prepared. Staff trained in various courses in land and property valuation. Report produced;	211103 Allowances	67,522
Stakeholder consultations on land acquisition for oil and gas activities ie Central Processing Area and Associated infrastructure carried out in Bullisa	221002 Workshops and Seminars	47,479
9,118 property valuations carried out; broken down as below: Market Valuation: 31 cases, Rental Valuation: 35 Premises, Custodian Board Survey: 35 cases, Terms: 62 cases, Probate: 22 cases	221003 Staff Training	85,196
and Stamp duty: 8850, Rating: 2 Municipal Councils, Land Acquisition: 20 cases, General compensation: 10 cases	221008 Computer supplies and Information Technology (IT)	33,049
Supervision of Land Acquisition for Infrastructure Projects: (UNRA: 43 Cases, UETCL: 6 Cases, Hydro Power Projects: 2 Cases)	221009 Welfare and Entertainment	10,000
N/A	221011 Printing, Stationery, Photocopying and Binding	32,176
Terms of reference finalized and procurement process for the Consultant to develop the National Land Value database system commenced.	221017 Subscriptions	1,500
Postgraduate training ongoing for officers; 2 females and 1 male in specialised valuation.	222001 Telecommunications	2,000
8 staffs trained in live hood restoration and resettlement;	225002 Consultancy Services- Long-term	6,395
	227001 Travel inland	56,972
	227004 Fuel, Lubricants and Oils	25,936
	228002 Maintenance - Vehicles	2,237

Reasons for Variation in performance

Total	370,461
Wage Recurrent	0
Non Wage Recurrent	370,461
AIA	0

Output: 05 Capacity Building in Land Administration and Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
8 DLBs, 8 DLOs and 2 MZO's supervised and monitored. 7 male and 3 female Government valuers and at least 15 key stakeholders trained in specialized land acquisition models.	7 DLBs, 7 DLOs and 7 MZO's of Mbarara, Masaka, Mbale, Gulu, Arua, Lira and Kabarole supervised and monitored. Postgraduate training ongoing for officers; 2 females and 1 male in specialised valuation.	Item	Spent
8 DLBs, 8 DLOs trained in Land Management and Administration.	2 DLBs of Mpigi and Adjumani Trained in Land Management and Administration. 8 DLO's of Palisa, Hoima, Gulu, Lira, Mbale, Fort Portal, Kibaale and Arua Trained in Land Management and Administration.	211103 Allowances	6,819
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	8,937
		221012 Small Office Equipment	1,550
		221017 Subscriptions	5,922
		222001 Telecommunications	2,000
		227001 Travel inland	7,098
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	6,028

Reasons for Variation in performance

Total	50,354
Wage Recurrent	0
Non Wage Recurrent	50,354
AIA	0
Total For SubProgramme	486,994
Wage Recurrent	65,801
Non Wage Recurrent	421,193
AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

Outputs Provided	Actual Outputs Achieved	Item	Spent
9,000 Deed Plans approved 10KM of KY/UG Boarder surveyed Topographic maps of 2 districts updated and disseminated ;1 Topographical map (1:50,000 scale) reprinted Subscription to RCMRD made Supervision done in Tororo, Kabarole, Kibaale, Masindi, and Arua, 5 GCPs established	9,500 deed plans approved 2 local meetings held; 1 in Entebbe (between Uganda and Tanzania) and 1 in Kampala (Uganda and South Sudan)	211101 General Staff Salaries	91,857
		221002 Workshops and Seminars	4,964
		221007 Books, Periodicals & Newspapers	375
		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	3,871
		222001 Telecommunications	500
		227001 Travel inland	38,587
		227002 Travel abroad	10,500
		227004 Fuel, Lubricants and Oils	17,000
		228002 Maintenance - Vehicles	2,570

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subscription to RCMRD made Postponed to 4th quarter.
Secured more funding from GTZ.
Got additional funding from CEDP under Base Mapping.

Total	179,224
Wage Recurrent	91,857
Non Wage Recurrent	87,367
AIA	0
Total For SubProgramme	179,224
Wage Recurrent	91,857
Non Wage Recurrent	87,367
AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

30,000 conveyances of mortgages, caveats, court order registration, etc completed
10 Court cases facilitated
Land registration files committed in Mukono MZOs.
4 MZOs monitored and supervised
12,500 certificates of title processed and issued
1 customized training for Registrars on LIS and Land related laws conducted.

37,786 conveyances completed.
131 Court cases facilitated.
2,113 files committed in Mukono MZO and 2,513 land registration files committed in other MZOs.
Monitored and supervised 4 MZOs of Mbale, Jinja, Mukono and Mbarara.
4,228 certificates of title for Freehold, Mailo and Leasehold processed and issued.
1 training workshop for Registrars on LIS conducted in Mbale district.

Item	Spent
211101 General Staff Salaries	37,424
211103 Allowances	13,326
221002 Workshops and Seminars	10,019
221003 Staff Training	6,460
221007 Books, Periodicals & Newspapers	6,120
221008 Computer supplies and Information Technology (IT)	3,422
221009 Welfare and Entertainment	720
221011 Printing, Stationery, Photocopying and Binding	3,800
221012 Small Office Equipment	2,000
222001 Telecommunications	500
222002 Postage and Courier	1,800
227004 Fuel, Lubricants and Oils	6,794

Reasons for Variation in performance

Total	92,385
Wage Recurrent	37,424
Non Wage Recurrent	54,961
AIA	0
Total For SubProgramme	92,385
Wage Recurrent	37,424
Non Wage Recurrent	54,961
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 01 Land Policy, Plans, Strategies and Reports

		Item	Spent
Revised Land Regulations disseminated	Draft Land Regulations under review by Management.	211101 General Staff Salaries	321,666
Drafting of the Survey Act (amendment) Bill and Surveyors Registration Act (amendment) Bill commenced	Draft Regulatory Impact Assessments for the Survey Act (amendment) Bill and Surveyors Registration Act (amendment) Bill submitted to Management for approval.	221002 Workshops and Seminars	113,368
NLP disseminated in 5 selected districts	NLP disseminated in 7 districts of Kabale, Adjumani, Pader, Soroti, Katakwi, Mityana and Mubende.		
Stakeholder consultations on the Guidelines for Land Administration carried out.	Not undertaken		
Stakeholder consultation on the proposed Principles of Valuation Bill carried out.	Not undertaken.		
Stakeholder consultations on the Draft Survey and Mapping Bill & Surveyor's Registration Act (Amendment) Bill Carried out	Not undertaken.		

Reasons for Variation in performance

Limited funds.

Total	435,034
Wage Recurrent	321,666
Non Wage Recurrent	113,368
AIA	0

Output: 05 Capacity Building in Land Administration and Management

		Item	Spent
2 ICT Officers trained in LIS operational packages	21 NLIC ICT Officers trained in operational packages (Certified Linux) and 13 MZO ICT Officers trained in GIRA.	221002 Workshops and Seminars	50,789
1 Officer trained in GIS, Photogrammetry etc.	3 NLIC ICT Officers still undergoing their Master's course in IT.	221003 Staff Training	20,770

Reasons for Variation in performance

Total	71,559
Wage Recurrent	0
Non Wage Recurrent	71,559
AIA	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
13 MZOs monitored and supervised and 11 construction sites monitored 2 MZOs functionalized 2 MZOs functionalized LIS Maintained Rectified surveys and mapping data captured in the LIS	13 MZOs of Mbarara, Kampala, Jinja, Masaka, Mukono, Wakiso, Lira, Kabarole, Mbale, Masindi, Arua, Gulu and Kibaale monitored and supervised. Construction of the 10 MZO sites and ISLM structures monitored and supervised. The new LIS migrated to the phase one MZOs of Jinja and Masaka. The new LIS migrated to the phase one MZOs of Jinja and Masaka. The LIS maintained Rectified surveys and mapping data captured for the MZOs of Jinja and Masaka.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 149,176 15,793 15,154 11,300 31,907 17,083 2,647 293,499 4,013 20,000 197,629 264,854 124,135 79,117 40,000 44,991 84,125 175,462 50,177 102,620 75,890 75,572

Reasons for Variation in performance

Total	1,875,143
Wage Recurrent	149,176
Non Wage Recurrent	1,725,966
AIA	0
Total For SubProgramme	2,381,735
Wage Recurrent	470,842
Non Wage Recurrent	1,910,893
AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of 11 sites and LIS roll out activities monitored	Routine Construction Supervision undertaken by Consultants and MLHUD/CMT. LIS rollout activities monitored.	Item 225002 Consultancy Services- Long-term	Spent 7,439,337
Taxes Paid for the procurement and purchase of capital equipments for the project	Taxes paid		
National Physical Development Plan prepared	Options of the National Physical Development Plan developed.		
Basemaps of 2 Zones produced	Obtained clearance to fly over the TZ/Uganda International Boarder.		
NLIS rolled out and maintained in the 14 LIS sites of Jinja, Mbarara, Masaka, Kampala, Wakiso, Mukono, Kabarole, Lira, Gulu, Arua, Kibaale, NLIC, MLHUD/HQ, Surveys and Mapping Department	NLIS rolled out and maintained in the 16 LIS sites of Jinja, Mbarara, Masaka, Kampala, Wakiso, Mukono, Kabarole, Lira, Gulu, Arua, Kibaale, Arua, NLIC, MLHUD/HQ, Surveys and Mapping Department. Migration of the new system undertaken in Jinja and Masaka MZOs.		
Commitment of files undertaken in Mukono, Masaka and Kampala	Training of staff for Jinja and Masaka MZOs completed. Purchase and delivery of equipment for upgrading the 6 MZOs completed. Held 1 LIS Monthly progress meeting. 4,626 title files committed in Kampala, Wakiso, Mbarara and MLHUD/HQ.		
Construction of the 10 MZOs; ISLM Dormitory and Multi purpose Hall	Mpigi MZO site roofed and fittings made.		
Individual and Communally owned parcels adjudicated and demarcated	Final evaluation report for undertaking systematic adjudication and demarcation for individual and communally owned parcels submitted.		

Reasons for Variation in performance

Roofing for other MZOs being undertaken.

Total	7,439,337
GoU Development	0
External Financing	7,439,337
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Equipment , software and Machinery for Physical Planning and MZOs	Bid document prepared and submitted to World Bank for Purchase of Motor Vehicles and Other Transport Equipment	312201 Transport Equipment	753,345
	Bid document submitted to World Bank for Equipment , software and Machinery for Physical Planning and MZOs		

Reasons for Variation in performance

Total	753,345
GoU Development	753,345
External Financing	0
AIA	0
Total For SubProgramme	8,192,682

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	753,345
		External Financing	7,439,337
		AIA	0

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

Implementation of Directorate Plans and budgets coordinated	Development of Directorate Plans and budgets coordinated	Item	Spent
Implementation of the National Urban Policy commenced;	Coordinated the organisation for the launch of the National Urban Policy with the directorate staff	211101 General Staff Salaries	8,469
Physical Planning Act 2010 coordinated	Implementation of the Physical Planning Act 2010 coordinated	211103 Allowances	893
Support Supervision and technical assistance to LG in Physical Planning activities coordinated.	Support Supervision carried out	221009 Welfare and Entertainment	500
		227001 Travel inland	1,322
		227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

Total	12,384
Wage Recurrent	8,469
Non Wage Recurrent	3,915
AIA	0
Total For SubProgramme	12,384
Wage Recurrent	8,469
Non Wage Recurrent	3,915
AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

Reviewed document of the National Physical Planning Standards and Guidelines produced	Final review of the National Land Use Regulatory and Compliance Framework finalized	Item	Spent
Enforcement Framework for Compliance to Physical Development Plans developed		211101 General Staff Salaries	43,033
National State of Land Use Compliance audit validation meetings undertaken		211103 Allowances	5,161
		221002 Workshops and Seminars	27,544
		221003 Staff Training	2,232
		221007 Books, Periodicals & Newspapers	700
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	6,955
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	500

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	97,125
		Wage Recurrent	43,033
		Non Wage Recurrent	54,092
		<i>AIA</i>	0

Output: 02 Field Inspection

Monitoring implementation of PDPs , Land use regulatory and compliance Framework in 5 selected urban Councils across the Country GKMA monitored for compliance to the Land use Regulatory Framework	Urban Councils of, Nkokonjeru, Kakiri, Kiira, Kyegegwa, Kagadi and Entebbe, Kalungu, Gomba and Nansana, Kigumba, Oyam, and Wakiso TC inspected for compliance to the land use regulatory framework. Response to noncompliance complaints from LG's and public undertaken in Mubende, Kayunga, Jinja, Entebbe, Lira and Bulambuli, reports compiled, and actions address non compliance communicated to LG's for corrective action.	Item	Spent
		211103 Allowances	9,228
		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	400
		221008 Computer supplies and Information Technology (IT)	3,469
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,423
		222001 Telecommunications	1,000
		227001 Travel inland	12,323
		227004 Fuel, Lubricants and Oils	13,014
		228002 Maintenance - Vehicles	500
	Field Inspection and Monitoring Greater Kampala Metropolitan areas of Nansana, Entebbe and Wakiso Tc for compliance to the land use regulatory framework undertaken		

Reasons for Variation in performance

Total	44,857
Wage Recurrent	0
Non Wage Recurrent	44,857
<i>AIA</i>	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
8 Physical planning committees trained Compliance, Monitoring and Complaints Management strengthened in 5 Urban Councils across the Country; PPCs in 1 Urban Councils evaluated and assessed Training & sensitization sessions on Land use compliance & enforcement undertaken in 1 Urban Councils	Training in implementation of the National Enforcement Framework for compliance to Physical Development Plans, PPA, 2010, NPPSG's undertaken in urban councils of Nkokonjeru, Kakiri, Kiira, Kyegegwa, Kagadi and Entebbe, Kalungu, Gomba and Nansana, Kigumba, Oyam, and Wakiso TC. Capacity building of Department staff undertaken especially those undertaking approved training Training in implementation of the National Enforcement Framework for compliance to Physical Development Plans undertaken in urban councils of Nkokonjeru, Kakiri, Kiira, Kyegegwa, Kagadi and Entebbe, Kalungu, Gomba and Nansana, Kigumba, Oyam, and Wakiso TC. Dissemination and Training undertaken in implementation of the National Enforcement Framework for compliance to Physical Development Plans undertaken in Njeru, Lugazi, Kamuli, Kibito, Hima, Kamwenge, Ngoma, Wobulenzi, Kiwoko, Apac, Aduku and Dokolo.	Item 221002 Workshops and Seminars 221003 Staff Training 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 15,256 621 1,000 6,851 9,011 493

Reasons for Variation in performance

Total	33,232
Wage Recurrent	0
Non Wage Recurrent	33,232
AIA	0
Total For SubProgramme	175,214
Wage Recurrent	43,033
Non Wage Recurrent	132,180
AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

Output: 02 Field Inspection

Support supervision and physical planning needs assessment carried out in 7 districts of Buikwe, Wakiso, Kayunga, Nakasogola, Buyende, Kaliro & Namutumba selected by regions.	Support supervision and Physical planning needs assessment carried out in 7 districts of Buikwe, Wakiso, Kayunga, Nakasogola, Buyende, Kaliro & Namutumba	Item	Spent
		221009 Welfare and Entertainment	2,625
		227001 Travel inland	15,360
		227004 Fuel, Lubricants and Oils	8,500
		228002 Maintenance - Vehicles	700

Reasons for Variation in performance

No variation.

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	27,185
		Wage Recurrent	0
		Non Wage Recurrent	27,185
		<i>AIA</i>	0

Output: 03 Devt of Physical Devt Plans

		Item	Spent
Preparation for the trms of reference for the development of Moroto District Physical Development Plan initiated. Stakeholder engagement on the Draft Northern Economic Corridor Regional Physical Development Plan done;	Not undertaken		
	Three Regional stakeholder engagement workshops held in Arua, Lira and Gulu where the Existing Situation Analysis Report of the Northern Economic Corridor Regional Physical Development Plan was presented.	211101 General Staff Salaries	55,591
		211103 Allowances	7,035
		221001 Advertising and Public Relations	9,819
		221002 Workshops and Seminars	50,630
		221003 Staff Training	7,139
4 PDPs considered and discussed by the National Physical Planning Board	Plans for Kabaale Industrial Park, Wobulenzi Town Council discussed and considered. 5 sites in the Greater Kampala Metropolitan Area (Mpaata, Nsimbe, Buziranjovu, Nakigalala and Bwebajja) considered, discussed and declared special planning areas by the NPPB.	221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	4,500
1 field inspection by the NPPB carried out Terms of reference for procurement of the lead consultant for the preparation of the Model sub county Physical Development Plan prepared	Terms of Reference finalized for planning of Kasangombe sub-county in Nakaseke District	221011 Printing, Stationery, Photocopying and Binding	14,806
		222001 Telecommunications	1,996
		222002 Postage and Courier	1,500
		225001 Consultancy Services- Short term	100,391
		227001 Travel inland	17,471
		227002 Travel abroad	18,978
		227004 Fuel, Lubricants and Oils	15,575

Reasons for Variation in performance

Field inspection was not undertaken by the NPPB due to insufficient funds.
No variation
No funds

Total	308,431
Wage Recurrent	55,591
Non Wage Recurrent	252,840
<i>AIA</i>	0

Output: 05 Support Supervision and Capacity Building

		Item	Spent
Monitoring and evaluation of Physical Planning in Districts of Nebbi, Kiryandogo, Lwengo, Lyantonde, Rakai and urban councils of Bushenyi and Kasese	Monitoring and evaluation carried out in the districts of Nebbi, Kiryandogo, Lwengo, Lyantonde, Rakai and urban councils of Bushenyi and Kasese	211103 Allowances	1,054
Monitoring and evaluation of Physical Planning in 6 Districts and 2 urban councils undertaken. Training in districts Pader, Agago, Sembabule, Kamwegye & Ibanda district carried out.	Monitoring and evaluation carried out in the districts of Nebbi, Kiryandogo, Lwengo, Lyantonde, Rakai and 2 urban councils of Bushenyi and Kasese	221002 Workshops and Seminars	23,292
		221003 Staff Training	1,020
		221009 Welfare and Entertainment	2,625
		227001 Travel inland	11,130
		227004 Fuel, Lubricants and Oils	13,000

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Pader was not trained due to insufficient funds.

No variation

Total	52,122
Wage Recurrent	0
Non Wage Recurrent	52,122
AIA	0
Total For SubProgramme	387,738
Wage Recurrent	55,591
Non Wage Recurrent	332,146
AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

5 Urban Sector status reports produced from 5 border towns of Paidha, Zombo, Goli, Oraba, Amudat	4 border towns of Paidha, Goli, Zombo and Oraba visited, trained and urban development status reports prepared	Item	Spent
		211103 Allowances	3,300
		221002 Workshops and Seminars	11,000
		221007 Books, Periodicals & Newspapers	1,200
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	6,572
		221012 Small Office Equipment	937
		222001 Telecommunications	1,200
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	48,709
Wage Recurrent	0
Non Wage Recurrent	48,709
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
15 Urban Council Managers from the mid-eastern region trained and supported	Urban Council Managers from 9 districts of Serere, Kumi, Ngora, Kaberamaido, Palisa, Bukedea, Katakwi, Dokolo and Amuria trained and supported	Item	Spent
Urban Council Managers trained and supported	Urban Council Managers from 9 districts of Serere, Kumi, Ngora, Kaberamaido, Palisa, Bukedea, Katakwi, Dokolo and Amuria trained and supported	211103 Allowances	1,976
1 Officer trained		221002 Workshops and Seminars	12,000
1 technical officers trained in Urban Development and Management		221005 Hire of Venue (chairs, projector, etc)	963
		221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	1,311
		227001 Travel inland	5,710
	4 Officer trained in Urban Management and Development and Economics,	227004 Fuel, Lubricants and Oils	3,000
	4 Officer trained in Urban Management and Development and Economics,		

Reasons for Variation in performance

Total	26,210
Wage Recurrent	0
Non Wage Recurrent	26,210
<i>AIA</i>	0

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

NUP disseminated to 10 Districts	NUP not disseminated. Finalized the Solid Waste Management Rapid Impact Assessment	Item	Spent
		211101 General Staff Salaries	20,510
		211103 Allowances	3,211
		221001 Advertising and Public Relations	6,500
		221002 Workshops and Seminars	9,108
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	2,300
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221012 Small Office Equipment	1,400
		222001 Telecommunications	1,000
		227004 Fuel, Lubricants and Oils	7,993

Reasons for Variation in performance

The dissemination process will start once the Policy is launched in Quarter 4 of FY 2017/18

Total	64,522
Wage Recurrent	20,510
Non Wage Recurrent	44,013
<i>AIA</i>	0
Total For SubProgramme	139,441
Wage Recurrent	20,510
Non Wage Recurrent	118,931

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

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

Final options of the of the National Physical Development Plan developed and presented.	Final options of the of the National Physical Development Plan developed and regional workshops are to be carried out in 4 th Quarter of FY 2017/18.	Item	Spent
		221002 Workshops and Seminars	2,585
		227001 Travel inland	18,630

Reasons for Variation in performance

Total	21,215
GoU Development	21,215
External Financing	0
AIA	0

Output: 03 Devt of Physical Devt Plans

Impact evaluation of the Physical Planning committee carried out Final drafts produced for Buduuda, Kabalore and Nwoya districts PDPs produced.	Designing and development of methodology for the impact evaluation of physical planning committee activities in selected Local Governments carried out. Final draft PDPs for Buduuda, Kabarole and Nwoya submitted to the Ministry for technical review.	Item	Spent
		211103 Allowances	5,359
		221002 Workshops and Seminars	9,326
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	870
		221008 Computer supplies and Information Technology (IT)	4,260
		221009 Welfare and Entertainment	2,500
		221012 Small Office Equipment	2,000
		222001 Telecommunications	2,250
		222002 Postage and Courier	500
		225002 Consultancy Services- Long-term	628,449
		227001 Travel inland	12,249
		227002 Travel abroad	5,735
		228002 Maintenance - Vehicles	9,940

Reasons for Variation in performance

Total	688,438
GoU Development	688,438
External Financing	0
AIA	0
Total For SubProgramme	709,653
GoU Development	709,653
External Financing	0
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Outputs Provided

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

	Item	Spent
Drainage master plans and waste management strategies developed for 3 Municipal Councils;		
Final Draft National Resettlement Policy submitted to Cabinet for consideration	Municipalities of Gulu, Lira, Mbale, Entebbe and Fort Portal were trained and supported to develop climate smart investment plans for implementation by a team from the World Bank and MLHUD.	
4 municipal councils supported to integrate their physical development plans, five year development plans and budgets;	A draft Program Operational Manual (POM) for USMID-AF was developed	
	Finalized the drafting of the Physical Planning (amendment) Bill 2018 and the Physical Planners' Registration Bill 2018 and submitted them to Cabinet for consideration and approval.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Field Inspection

	Item	Spent
Performance of 3 MCs assessed	An Independent Verification Agent to verify all the Disbursement Linked Indicators (DLIs) under USMID-AF procured	
	Inspection of infrastructure project sites in 10 municipalities of Arua, Gulu, Lira, Mbarara, Masaka, Tororo, Entebbe, Jinja, Hoima and Fort Portal undertaken	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 MCs supported to develop OSR frameworks GIS- based urban development management system developed; Capacity of MC staff built in the management of infrastructure projects; Capacity of staff in 14 MCs built in environment and social safe guards; Capacity of MC staff built in monitoring and evaluation; Capacity of MLHUD staff built in urban service delivery; 14 municipal councils supported to review and update their physical development plans; Capacity of procurement staff in 4 MCs built in procurement management and planning	<p>Training and provision of technical support to the municipality in the implementation of the PPUMIS undertaken</p> <p>PPUMIS was formally commissioned March 2018 in Arua municipality Ten (10) municipalities of Arua, Gulu, Lira, Mbarara, Masaka, Tororo, Entebbe, Jinja, Hoima and Fort Portal were supported to procure civil works contractors and supervision consultants for batch 2 projects</p> <p>The municipalities of Fort Portal , Mbale , Soroti and Hoima were provided with technical support to complete the outstanding civil works</p> <p>The Ministry continued to provide technical support to the Municipal Development Forums to enable them undertake their roles. MDFs have continued played a key role in linking the technical staff and political leaders to the communities to promote transparency and accountability. Technical staff of MLHUD and from the 14 USMID participating municipalities participated in an integrated approach to sustainable urban and territorial development training based on the MethroHUB methodology in March 2018 in Arua municipality.</p> <p>Mbale Municipality was provided with technical support to disengage Plinth Technical Services Ltd, (the contractor) after failing to complete the civil works.</p> <p>Moroto municipality has been provided with technical support to engage a contractor and supervision consultant that will complete the bus terminal project.</p>	<p>Item</p> <p>225001 Consultancy Services- Short term</p>	<p>Spent</p> <p>2,524,620</p>

Reasons for Variation in performance

Total	2,524,620
GoU Development	0
External Financing	2,524,620
AIA	0
Total For SubProgramme	2,524,620
GoU Development	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	2,524,620
		AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 03 Devt of Physical Devt Plans

		Item	Spent
Draft physical development plan for Buhuuka growth centre presented to the NPPB for consideration and approval.	Draft physical development plan for Buhuuka growth centre prepared and submitted to the Ministry		
Receive draft report on Albertine Graben Regional Strategic Investment Plan	Procurement process for the Consultant to undertake preparation of the Albertine Graben Regional Strategic Investment Plan carried out		
Hold consultative workshops to validate the Albertine Graben Regional Strategic Investment Plan			

Reasons for Variation in performance

Due of change of scope terms of reference, there were delays in procurement of the consultant for preparation of the Buhuuka growth Centre Physical Development Plan.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
-Bulisa Town Council and Buliisa District LG Offices under rehabilitation	Design of Bulisa Town Council and Buliisa District LG Offices under rehabilitation is carried out		

Reasons for Variation in performance

Designs for renovation works are being undertaken under Batch 2. Final Designs expected in Q2 of 2018/19.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

		Item	Spent
60 km and 20 km gravel roads in Hoima and Buliisa Districts respectively rehabilitated and in a motorable state inclusive of drainage 1 km of gravel and 2 km of tarmac road for Buliisa TC constructed	Designs for rehabilitation of 149.4 km of Gravel roads were concluded. Design of 12 km of roads for upgrade to Tarmac in Bullisa TC is on-going		

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Design work on 12 km of roads for upgrade to Tarmac in Bullisa TC is being undertaken under Batch 2. Final Designs expected in Q2 of 2018/19. Designs for 149.4 km of gravel roads were concluded at the end of the quarter. Procurement for civil works expected in Q4			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 74 Major Bridges			
9 Bridges/culverts/swamp raising sections (6 for Hoima and 3 for Buliisa DLG) constructed.	Designs for culverts are being undertaken as part of road works	Item	Spent
Reasons for Variation in performance			
Design of culverts is being done as part of the road works.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
- Construction of 1 Fish Landing Site and 1 Animal slaughter house for Hoima District monitored and supervised,	Design of Fish Landing Site, ish cages and an Animal slaughter house is being carried out	Item	Spent
-8 Fish cages for Hoima constructed 3 Markets constructed(1 Buliisa TC and 1 Buliisa District, 1 Hoima)	Design of Markets is on-going		
Reasons for Variation in performance			
Design of fish landing sites, slaughter houses and fish cages is being undertaken under Batch 2. Final Designs expected in Q2 of 2018/19. Design of markets is being undertaken under Batch 2. Final Designs expected in Q2 of 2018/19.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,323,224
		GoU Development	0
		External Financing	1,323,224
		AIA	0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sensitization on condominium property law and regulations in 2 municipalities and printing of 500 copies of condominium regulations	Sensitization on condominium property law and regulations conducted in the Districts of Kayunga, Mukono, Buikwe, Luwero and Nakaseke	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,671 22,737 16,256 150
Technical support to 2 MDAs and 4 LGs through field visits	Technical support provided for USMID, CEDP, , Cancer Institute, OPM, UAC, UIA and ARSDP project areas		
5 condominium plans vetted	3 committee meetings were held		
Support to housing development programmes such as PPPs provided	One meeting held with potential housing development partners		
Monitor and evaluate sector programmes and projects	One monitoring visit was conducted by the Director Housing in Eastern Uganda		
Preparation, reproduction and dissemination of prototype house plans to 5 selected districts	Prototype plans were disseminated in the Districts of Kayunga, Mukono, Buikwe, Luwero and Nakaseke		
Preparation, reproduction and dissemination of prototype house plans to 5 selected districts	Prototype plans were disseminated in the Districts of Kayunga, Mukono, Buikwe, Luwero and Nakaseke		

Reasons for Variation in performance

Total	43,814
Wage Recurrent	0
Non Wage Recurrent	43,814
AIA	0

Output: 03 Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Sensitization and dissemination of information on Standard procedures for building plan approvals to 4 selected Local Governments carried out.	Sensitization and dissemination of information on Standard procedures for building plan approvals conducted in the Districts of Kyankwanzi, Mubende and Kyegegwa	211103 Allowances 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	11,375 6,000 19,841 7,500
Promote best Practices on appropriate construction technologies and affordable alternative technology through research and development.	Sensitization and promotion of Energy efficiency in Buildings done in the Districts of Wakiso, Kiboga, Kyankwanzi, Mityana, Mubende and Kyegegwa		
Promote best Practices on appropriate construction technologies and affordable alternative technology promoted through research and development	Sensitization and promotion of Energy efficiency in Buildings done in the Districts of Wakiso, Kiboga, Kyankwanzi, Mityana, Mubende and Kyegegwa		
Support to professional bodies and payment of subscription for members of SRB, ISU, and USA	Annual subscription fees totaling to UGX. 6,000,000/= were paid to ARB- 2,747,000/=, USA - 1,355,000/=, UIPE - 847,000/=, ISU - 653,000/=, SRB - 400,000/=		
Build Capacity of 1 technical staff through bench-marking, exchange programmes and short domestic and international courses			

Reasons for Variation in performance

Participation of 2 Engineers in the World engineering conference in Italy not done due to insufficient funds

Total	44,716
Wage Recurrent	0
Non Wage Recurrent	44,716
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Estates Management Policy, Strategies & Reports			
Cataloging of Housing Estates carried out in 4 selected MCs. 1st draft of the Real Estates Agency and Management Bill prepared	Cataloging of Housing Estates carried out in Mukono Municipality Procurement process of consultancy services underway	Item	Spent
		211101 General Staff Salaries	93,948
		211103 Allowances	3,093
		222001 Telecommunications	1,250
Stakeholder consultations on the draft Real Estates Agency and Management Bill carried out.		227001 Travel inland	11,086
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	111,878
Wage Recurrent	93,948
Non Wage Recurrent	17,929
AIA	0
Total For SubProgramme	200,408
Wage Recurrent	93,948
Non Wage Recurrent	106,459
AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
National Housing Policy implementation programs done. Increase awareness on adequate and affordable housing through conducting 2 radio talk shows.	Developed a proposal on Redevelopment of Slums and Informal Settlements Conducted 1 radio talk show on affordable housing	211103 Allowances	12,521
Disseminate the National Housing Policy to 5 selected Local Governments. Implement the NHP Implementation Action Plan. Commence the drafting of the National Housing Bill. Update and maintain a data base on housing production. Production of 500 copies of the National Housing Policy. Amount of Outstanding obligations on Government Subscription to Shelter Afrique honored;	The National Housing Policy was disseminated in Tororo, Soroti, Luwero, Kayunga, Namutumba and Moroto The development of a costed implementation action plan for NHP is underway The process of procuring a consultant to develop a Housing Bill is being done under CEDP project Collection of secondary data is on-going to develop and update a Housing data base 500 copies of the National Housing Policy were printed	221001 Advertising and Public Relations	1,834
		221005 Hire of Venue (chairs, projector, etc)	2,151
		222001 Telecommunications	1,250
		227001 Travel inland	8,060
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

Total	30,316
Wage Recurrent	0
Non Wage Recurrent	30,316
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Technical Support and Administrative Services			
Coordinate 5 Municipal Councils to identify and gazette land for housing development. (Land Banking)Monitor and Evaluate Housing sector projects and programs	Mobilization for land banking was done in in Mubende, Fort-Portal, Kasese, Masindi, Hoima and Bulisa Monitoring of Housing sector activities was done in Northern Uganda	Item	Spent
		211101 General Staff Salaries	57,379
		211103 Allowances	16,186
		221002 Workshops and Seminars	10,224
		221009 Welfare and Entertainment	2,100
		222001 Telecommunications	750
		227001 Travel inland	42,455
		227004 Fuel, Lubricants and Oils	10,900
		228002 Maintenance - Vehicles	2,100
		Wage Recurrent	57,379
		Non Wage Recurrent	84,715
		AIA	0

Reasons for Variation in performance

Output: 03 Capacity Building					
Operationalise the new urban Agenda on housing and Urban DevelopmentDevelop 1 slum upgrading project proposal for a selected Municipal Council Local Government in Western UgandaTrain technical staff in 1 selected local government to develop and review slum profiles and maps. Build capacity of 2 technical staff in slum upgrading skills through benchmarking exchange programmes, domestic and international trainings.Build capacity of slum dwellers in areas of Access of housing Finance, HealthIdentify and mobilize communities into housing savings groups, associations and cooperatives in Wakiso, Kampala, Mpigi and Mukono	Developed a proposal on Redevelopment of Slums and Informal Settlements Developed a proposal on Redevelopment of Slums and Informal Settlements for Mbale, Jinja, Mbarara and Kabale . Not done in Q3. Built Capacity of LG technical staff to identify and mobilize communities into Housing Cooperatives as a mode of pooling resources for Housing in Mpigi, Sembabule, Mityana, Lyantonde and Luwero Built Capacity of LG technical staff to identify and mobilize communities into Housing Cooperatives as a mode of Housing delivery in Mpigi, Sembabule, Mityana, Lyantonde and Luwero	Item	Spent		
		221003 Staff Training	10,000		
		221011 Printing, Stationery, Photocopying and Binding	413		
		227001 Travel inland	346		
		227004 Fuel, Lubricants and Oils	2,500		
		228002 Maintenance - Vehicles	2,885		
				Total	16,144
				Wage Recurrent	0
				Non Wage Recurrent	16,144
				AIA	0
		Total For SubProgramme	188,554		
		Wage Recurrent	57,379		
		Non Wage Recurrent	131,175		
		AIA	0		

Reasons for Variation in performance

Insufficient funds

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

	Item	Spent
National Housing Policy Implementation Coordinated	1 monitoring visit by the Director Housing and Minister of State for Housing was conducted in Northern Uganda.	
	211101 General Staff Salaries	7,063
	211103 Allowances	440
	221009 Welfare and Entertainment	575
	222001 Telecommunications	539
	227004 Fuel, Lubricants and Oils	1,380

Reasons for Variation in performance

Total	9,997
Wage Recurrent	7,063
Non Wage Recurrent	2,934
AIA	0
Total For SubProgramme	9,997
Wage Recurrent	7,063
Non Wage Recurrent	2,934
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2018; 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat; Policy Analysis undertaken and policy briefs prepared.	Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2018; 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat; Policy Analysis undertaken and policy briefs prepared.	
	211101 General Staff Salaries	1,221
	211103 Allowances	15,025
	213001 Medical expenses (To employees)	2,025
	221002 Workshops and Seminars	25,456
	221003 Staff Training	11,068
	221007 Books, Periodicals & Newspapers	4,900
	221008 Computer supplies and Information Technology (IT)	3,223
	221009 Welfare and Entertainment	7,650
	222001 Telecommunications	556
	227001 Travel inland	6,337

Reasons for Variation in performance

Total	77,460
Wage Recurrent	1,221
Non Wage Recurrent	76,240

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 02 Ministry Support Services (Finance and Administration)			
455 staff paid; submissions for recruitment of staff made to PSC; 1 M&E field exercise carried out; 30 MVs serviced and maintained; security and cleaning services provided; utilities bills paid; equipment & buildings maintained; contributions to International Organisations attended to; HIV/ AIDS related activities carried out.	455 staff paid; submissions for recruitment of staff made to PSC; 1 M&E field exercise carried out; 30 MVs serviced and maintained; security and cleaning services provided; utilities bills paid; equipment & buildings maintained; contributions to International Organisations attended to; HIV/ AIDS related activities carried out.		
		Item	Spent
		211101 General Staff Salaries	220,695
		211103 Allowances	9,662
		212102 Pension for General Civil Service	479,320
		213002 Incapacity, death benefits and funeral expenses	2,500
		213004 Gratuity Expenses	137,411
		221003 Staff Training	2,510
		221007 Books, Periodicals & Newspapers	5,731
		221009 Welfare and Entertainment	7,650
		221020 IPPS Recurrent Costs	6,539
		222001 Telecommunications	10,300
		222002 Postage and Courier	1,224
		223001 Property Expenses	1,102
		223004 Guard and Security services	12,750
		223005 Electricity	31,715
		227001 Travel inland	4,461
		227002 Travel abroad	4,937
		227004 Fuel, Lubricants and Oils	4,845
		228002 Maintenance - Vehicles	10,236
		Total	953,589
		Wage Recurrent	220,695
		Non Wage Recurrent	732,893
		AIA	0

Reasons for Variation in performance

Output: 03 Ministerial and Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 Top Policy/Management meetings held; 1 Senior Management meetings held; 1 Political M&E report produced.	1 Top Policy/Management meetings held; 1 Senior Management meetings held; 1 Political M&E report produced.		
		211103 Allowances	3,804
		213001 Medical expenses (To employees)	510
		221002 Workshops and Seminars	9,540
		221009 Welfare and Entertainment	5,100
		222001 Telecommunications	6,250
		222003 Information and communications technology (ICT)	2,150
		227001 Travel inland	5,100
		227002 Travel abroad	20,500
		227004 Fuel, Lubricants and Oils	12,750
		228002 Maintenance - Vehicles	1,758

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	67,462
		Wage Recurrent	0
		Non Wage Recurrent	67,462
		AIA	0

Output: 04 Information Management

Monitor implementation/ compliance to the Clients' Charter	Monitor implementation/ compliance to the Clients' Charter Monitor effectiveness of the NLIS Monitor compliance to the Access to Information initiatives done.	Item	Spent
		211103 Allowances	5,080
		221009 Welfare and Entertainment	516
		221011 Printing, Stationery, Photocopying and Binding	2,477
		221020 IPPS Recurrent Costs	3,841
		222001 Telecommunications	475
		227001 Travel inland	1,532
		227004 Fuel, Lubricants and Oils	3,825

Reasons for Variation in performance

		Total	17,746
		Wage Recurrent	0
		Non Wage Recurrent	17,746
		AIA	0

Output: 05 Procurement and Disposal Services

Contracts for works, goods & services prepared; 3 PPDA & Financial compliance report prepared; Monitoring and evaluation reports of awarded contracts prepared.	Contracts for works, goods & services prepared; 3 PPDA & Financial compliance report prepared; Monitoring and evaluation reports of awarded contracts prepared.	Item	Spent
		211103 Allowances	3,535
		221008 Computer supplies and Information Technology (IT)	640
		227001 Travel inland	4,257
		227004 Fuel, Lubricants and Oils	5,353
		228002 Maintenance - Vehicles	359

Reasons for Variation in performance

		Total	14,144
		Wage Recurrent	0
		Non Wage Recurrent	14,144
		AIA	0

Output: 06 Accounts and internal Audit Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Prepare supplier appraisal reports; Maintain IFMS; Respond to Audit query; Process payments. Collect NTR.	Supplier appraisal reports prepared; IFMS Maintained; Respond to Audit query; Process payments. NTR Collected .	Item 211103 Allowances	Spent 3,615
Provide guidance on Financial matters.	Guidance on Financial matters Provided.	221009 Welfare and Entertainment	275
		221011 Printing, Stationery, Photocopying and Binding	380
		221016 IFMS Recurrent costs	13,425
		227001 Travel inland	2,799

Reasons for Variation in performance

	Total	20,494
	Wage Recurrent	0
	Non Wage Recurrent	20,494
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	5,921,455
	Wage Recurrent	221,916
	Non Wage Recurrent	5,699,539
	AIA	0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Liaison of Sectoral issues and responses for Parliament, Office of Government Business and Government chief whip done; Ministry interventions Monitored & evaluated and reports produced	Liaison of Sectoral issues and responses for Parliament, Office of Government Business and Government chief whip done	Item	Spent
Stakeholder consultations on 1st Draft Statistical Abstract carried out; Detailed budget FY 2018/2019 prepared and submitted to MoFPED; Relevant capacity building on the BFP 2018/19 done;- detailed budget for FY 2018/2019 prepared and Submitted to MoFPED.	Ministry interventions Monitored & evaluated and reports produced.	211101 General Staff Salaries	48,723
LHUD Sector Working Group activities coordinated Quarter Three Budget performance produced Staff welfare provided and office consumables procured	Detailed budget FY 2018/2019 prepared and submitted to MoFPED; Relevant capacity building on the BFP 2018/19 done.	211103 Allowances	25,045
Staff welfare provided and office consumables procured	Detailed budget for FY 2018/2019 prepared and Submitted to MoFPED.	221002 Workshops and Seminars	35,280
Resources mobilized, Regional Planning Interface workshops attended and reports produced.	LHUD Sector Working Group activities coordinated.	221003 Staff Training	5,075
	Quarter Three Budget performance report produced.	221007 Books, Periodicals & Newspapers	3,000
	Staff welfare provided and office consumables procured	221008 Computer supplies and Information Technology (IT)	10,307
	Staff welfare provided and office consumables procured	221009 Welfare and Entertainment	17,000
	Resources mobilized, Regional Planning Interface workshops attended and reports produced.	221011 Printing, Stationery, Photocopying and Binding	7,989
		221012 Small Office Equipment	800
		222001 Telecommunications	5,000
		227001 Travel inland	46,076
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	23,011
		228002 Maintenance - Vehicles	9,246
		228003 Maintenance – Machinery, Equipment & Furniture	1,010

Reasons for Variation in performance

Total	242,562
Wage Recurrent	48,723
Non Wage Recurrent	193,839
AIA	0
Total For SubProgramme	242,562
Wage Recurrent	48,723
Non Wage Recurrent	193,839
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly Internal Audit report prepared and discussed with the Ministry Management	Quarterly Internal Audit report prepared and discussed with the Ministry Management.	Item	Spent
Quarterly field inspections and project audits carried out	Quarterly field inspections and project audits carried out	211101 General Staff Salaries	8,151
		211103 Allowances	2,440
		221009 Welfare and Entertainment	1,060
		221017 Subscriptions	1,550
		222001 Telecommunications	301
		227001 Travel inland	2,300
		227004 Fuel, Lubricants and Oils	6,500
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Total	23,302
Wage Recurrent	8,151
Non Wage Recurrent	15,151
AIA	0
Total For SubProgramme	23,302
Wage Recurrent	8,151
Non Wage Recurrent	15,151
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
- Seminar/Workshop on management practices held	-Workshop/Meeting to discuss project implementation concerns conducted.	221002 Workshops and Seminars	1,032
- Financial management/Accountability workshop held	-Furniture and fixtures for MZO and selected Departments procured.	221003 Staff Training	2,541
Staff trained in procurement and financial management	-Staff training in procurement and financial management undertaken.	227001 Travel inland	15,000
4 staff trained.			

Reasons for Variation in performance

Total	18,572
GoU Development	18,572
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Housing

	Item	Spent
- Fuel supplied to facilitate project implementation management.		
•Site visits to project beneficiary MZO and departments undertaken.		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

-Payment for vehicles procured.

Item	Spent
312201 Transport Equipment	300,000

Reasons for Variation in performance

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0

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

- ICT items procured,
- Assorted Furniture.

-ICT equipment procured during the quarter.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	20,500
312202 Machinery and Equipment	29,923
312203 Furniture & Fixtures	15,930
312213 ICT Equipment	3,500

Reasons for Variation in performance

Total	69,853
GoU Development	69,853
External Financing	0
AIA	0
Total For SubProgramme	388,425
GoU Development	388,425
External Financing	0
AIA	0

GRAND TOTAL	23,593,991
Wage Recurrent	1,239,938
Non Wage Recurrent	9,215,448
GoU Development	1,851,423
External Financing	11,287,181
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
National Land Policy implementation coordinated.				
Public sensitization and awareness campaigns on land rights and other land matters undertaken.	211101 General Staff Salaries	72	0	72
	Total	72	0	72
3 MZOs monitored and supervised		<i>Wage Recurrent</i> 72	<i>0</i>	<i>72</i>
Activities of the Directorate coordinated		<i>Non Wage Recurrent</i> (436)	<i>0</i>	<i>(436)</i>
Land Management Institutions in 2 Districts monitored and evaluated.		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Emergency land disputes handled				

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
1 valuation guidelines developed; land regulations disseminated through meetings, stakeholder workshops involving key stakeholders including representatives of marginalised groups.				
	211101 General Staff Salaries	132	0	132
	211103 Allowances	5,000	0	5,000
	221002 Workshops and Seminars	3,012	0	3,012
	221011 Printing, Stationery, Photocopying and Binding	3,812	0	3,812
	Total	11,956	0	11,956
	<i>Wage Recurrent</i>	<i>132</i>	<i>0</i>	<i>132</i>
	<i>Non Wage Recurrent</i>	<i>21,000</i>	<i>0</i>	<i>21,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Staff trained in various courses in land and property valuation. Report produced;	211101 General Staff Salaries	6,617	0	6,617
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,000	0	45,000
Revised draft of the valuation standards produced	211103 Allowances	7,961	0	7,961
	212101 Social Security Contributions	4,500	0	4,500
	221002 Workshops and Seminars	31,806	0	31,806
	221003 Staff Training	14,804	0	14,804
	221008 Computer supplies and Information Technology (IT)	3,400	0	3,400
	221009 Welfare and Entertainment	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	8,028	0	8,028
	225002 Consultancy Services- Long-term	121,105	0	121,105
	227001 Travel inland	12,457	0	12,457
	228002 Maintenance - Vehicles	1,763	0	1,763
	Total	257,449	0	257,449
	Wage Recurrent	51,617	0	51,617
	Non Wage Recurrent	237,990	0	237,990
	AIA	0	0	0

Output: 05 Capacity Building in Land Administration and Management

	Item	Balance b/f	New Funds	Total
4 DLBs, 4 DLOs trained in Land Management and Administration.	211103 Allowances	4,741	0	4,741
4 DLBs, 4 DLOs and 2 MZO's supervised and monitored.	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
3 Government valuers and at least 5 key stakeholders trained in specialized land acquisition models.	221011 Printing, Stationery, Photocopying and Binding	10,328	0	10,328
	221012 Small Office Equipment	750	0	750
	221017 Subscriptions	78	0	78
	227001 Travel inland	(438)	0	(438)
	228002 Maintenance - Vehicles	2	0	2
	Total	20,461	0	20,461
	Wage Recurrent	0	0	0
	Non Wage Recurrent	58,790	0	58,790
	AIA	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 04 Surveys and Mapping

	Item	Balance b/f	New Funds	Total
Topographic maps of 2 districts updated and disseminated ;	211101 General Staff Salaries	15,125	0	15,125
5 GCPs established	211103 Allowances	1,500	0	1,500
	221002 Workshops and Seminars	36	0	36
8,000 Deed Plans approved	221008 Computer supplies and Information Technology (IT)	8,575	0	8,575
Supervision done in Lira, Kabale, Rukungiri, Kiruhura and Ibanda	221011 Printing, Stationery, Photocopying and Binding	6,744	0	6,744
	227001 Travel inland	5,420	0	5,420
	228001 Maintenance - Civil	4,013	0	4,013
Subscription to RCMRD made	228002 Maintenance - Vehicles	2,501	0	2,501
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	Total	46,914	0	46,914
	<i>Wage Recurrent</i>	<i>15,125</i>	<i>0</i>	<i>15,125</i>
	<i>Non Wage Recurrent</i>	<i>90,093</i>	<i>0</i>	<i>90,093</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

	Item	Balance b/f	New Funds	Total
3 MZOs monitored and supervised	211101 General Staff Salaries	81	0	81
10 Court cases facilitated	211103 Allowances	1,260	0	1,260
12,500 certificates of title processed and issued	221002 Workshops and Seminars	203	0	203
1 customized training for Registrars on LIS and Land related laws conducted.	221003 Staff Training	20	0	20
	221007 Books, Periodicals & Newspapers	4,000	0	4,000
30,000 conveyances of mortgages, caveats, court order registration, etc completed	221008 Computer supplies and Information Technology (IT)	878	0	878
Land registration files committed in Masaka MZOs.	221011 Printing, Stationery, Photocopying and Binding	1,083	0	1,083
	222001 Telecommunications	360	0	360
	227001 Travel inland	1,185	0	1,185
	228002 Maintenance - Vehicles	1,410	0	1,410
	Total	10,480	0	10,480
	<i>Wage Recurrent</i>	<i>81</i>	<i>0</i>	<i>81</i>
	<i>Non Wage Recurrent</i>	<i>37,702</i>	<i>0</i>	<i>37,702</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Guidelines for Land administration developed	Item	Balance b/f	New Funds	Total
NLP disseminated in 3 selected districts	211101 General Staff Salaries	14,409	0	14,409
Stakeholder consultations on the Draft Survey Act (amendment) Bill and Surveyors Registration Act (amendment) Bill carried out.	221002 Workshops and Seminars	9,132	0	9,132
- Drafting of the Registration of Titles Act (amendment) Bill, Land Acquisition Act (amendment) Bill, and Land Information and Infrastructure Bill commenced.	Total	23,541	0	23,541
Principles of Valuation Bill developed	<i>Wage Recurrent</i>	<i>14,409</i>	<i>0</i>	<i>14,409</i>
Final Draft Bills for Survey and Mapping and Surveyor's Registration Act (amendment) produced.	<i>Non Wage Recurrent</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
Revised Land Regulations disseminated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Capacity Building in Land Administration and Management

2 ICT Officers trained in LIS operational packages	Item	Balance b/f	New Funds	Total
1 Officer trained in GIS, Photogrammetry etc.	221002 Workshops and Seminars	211	0	211
	221003 Staff Training	16,053	0	16,053
	Total	16,264	0	16,264
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,341</i>	<i>0</i>	<i>34,341</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1 MZO operationalized				
13 MZOs monitored and supervised and 11 construction sites monitored	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,930	0	25,930
	211103 Allowances	5,469	0	5,469
	212101 Social Security Contributions	2,543	0	2,543
LIS Maintained	221001 Advertising and Public Relations	2,200	0	2,200
	221002 Workshops and Seminars	8,703	0	8,703
Rectified surveys and mapping data captured in the LIS	221003 Staff Training	29	0	29
	221009 Welfare and Entertainment	353	0	353
1 MZO functionalized	221011 Printing, Stationery, Photocopying and Binding	29,778	0	29,778
	221012 Small Office Equipment	13,946	0	13,946
	222003 Information and communications technology (ICT)	48,266	0	48,266
	223001 Property Expenses	372,537	0	372,537
	223004 Guard and Security services	976	0	976
	223005 Electricity	84,791	0	84,791
	223006 Water	79,306	0	79,306
	224005 Uniforms, Beddings and Protective Gear	44,970	0	44,970
	227001 Travel inland	4,643	0	4,643
	228001 Maintenance - Civil	131,170	0	131,170
	228002 Maintenance - Vehicles	21,997	0	21,997
	228003 Maintenance – Machinery, Equipment & Furniture	259,373	0	259,373
		Total	1,136,981	0
	<i>Wage Recurrent</i>	<i>25,930</i>	<i>0</i>	<i>25,930</i>
	<i>Non Wage Recurrent</i>	<i>157,676</i>	<i>0</i>	<i>157,676</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	0	7,200
Total	7,200	0	7,200
<i>GoU Development</i>	<i>7,200</i>	<i>0</i>	<i>7,200</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
NLIS rolled out and maintained in the 15 LIS sites of Jinja, Mbarara, Masaka, Kampala, Wakiso, Mukono, Kabarole, Lira, Gulu, Mbale, Masindi, Arua, Kibaale, MLHUD/HQ, Surveys and Mapping Department	225002 Consultancy Services- Long-term	50,010,107	0	50,010,107
	Total	50,010,107	0	50,010,107
		<i>GoU Development</i>	<i>50,010,107</i>	<i>0</i>
		<i>External Financing</i>	<i>48,624,145</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Construction of 11 sites and LIS roll out activities monitored

Construction works of the 10 MZOs; ISLM Dormitory and Multi purpose Hall completed

Individual and Communally owned parcels adjudicated and demarcated

Taxes Paid for the procurement and purchase of capital equipments for the project

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Equipment, software and Machinery for valuation procured	312201 Transport Equipment	(1,125,645)	0	(1,125,645)
	312203 Furniture & Fixtures	160,000	0	160,000
	Total	(965,645)	0	(965,645)
		<i>GoU Development</i>	<i>(965,645)</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Implementation of the Physical Planning Act 2010 coordinated	211101 General Staff Salaries	83	0	83
Implementation of the National Urban Policy commenced;	211103 Allowances	666	0	666
	Total	749	0	749
Support Supervision and technical assistance to LG in Physical Planning activities coordinated.		<i>Wage Recurrent</i>	<i>83</i>	<i>0</i>
Implementation of Directorate Plans and budgets coordinated		<i>Non Wage Recurrent</i>	<i>(395)</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Revised National Physical Planning Standards & Guidelines printed.	211101 General Staff Salaries	16,325	0	16,325
National State of Land Use Compliance Report produced	211103 Allowances	(440)	0	(440)
Enforcement Framework for Compliance to Physical Development Plans printed.	221002 Workshops and Seminars	147	0	147
	221003 Staff Training	(982)	0	(982)
	227001 Travel inland	45	0	45
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	17,095	0	17,095
	<i>Wage Recurrent</i>	<i>16,325</i>	<i>0</i>	<i>16,325</i>
	<i>Non Wage Recurrent</i>	<i>18,226</i>	<i>0</i>	<i>18,226</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
Monitoring implementation of PDPs , Land use regulatory and compliance Framework in 5 selected urban Councils across the Country	211103 Allowances	772	0	772
GKMA monitored for compliance to the Land use Regulatory Framework	221003 Staff Training	(1,250)	0	(1,250)
	221008 Computer supplies and Information Technology (IT)	3,717	0	3,717
	221011 Printing, Stationery, Photocopying and Binding	942	0	942
	227001 Travel inland	6	0	6
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	5,188	0	5,188
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,485</i>	<i>0</i>	<i>29,485</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
Compliance, Monitoring and Complaints Management strengthened in 5 Urban Councils across the Country; PPCs in 1 Urban Councils evaluated and assessed	221002 Workshops and Seminars	847	0	847
	227001 Travel inland	149	0	149
	228002 Maintenance - Vehicles	1,008	0	1,008
6 Physical planning committees trained		Total	2,004	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,533</i>	<i>0</i>	<i>12,533</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Subprogram: 13 Physical Planning					
<i>Outputs Provided</i>					
Output: 02 Field Inspection					
Support supervision and physical planning needs assessment carried out in 4 districts of Serere, Katakwi, Bukwo and Amudat selected by regions.	Item	Balance b/f	New Funds	Total	
	227001 Travel inland	25	0	25	
	228002 Maintenance - Vehicles	879	0	879	
	Total	904	0	904	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>1,629</i>	<i>0</i>	<i>1,629</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 03 Devt of Physical Devt Plans					
Northern Economic Corridor Regional Physical Development Plan finalized.	Item	Balance b/f	New Funds	Total	
	211101 General Staff Salaries	6,647	0	6,647	
Model sub county Physical Development Plan finalized	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,500	0	22,500	
First draft of Moroto District Physical Development Plan prepared.	212101 Social Security Contributions	1,875	0	1,875	
	221001 Advertising and Public Relations	700	0	700	
	221002 Workshops and Seminars	6,252	0	6,252	
	221008 Computer supplies and Information Technology (IT)	15,189	0	15,189	
	221011 Printing, Stationery, Photocopying and Binding	10,226	0	10,226	
	227001 Travel inland	80	0	80	
	227002 Travel abroad	22	0	22	
	Total	63,492	0	63,492	
	<i>Wage Recurrent</i>	<i>29,147</i>	<i>0</i>	<i>29,147</i>	
	<i>Non Wage Recurrent</i>	<i>(603,900)</i>	<i>0</i>	<i>(603,900)</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 05 Support Supervision and Capacity Building					
Monitoring and evaluation of Physical Planning in Districts of Ntungamo, Rukungiri, Kanungu, Buvuma, Kalangala, Nakaseke, Luwero and urban councils of Gulu, Lira and Mukono	Item	Balance b/f	New Funds	Total	
	211103 Allowances	4,965	0	4,965	
	221002 Workshops and Seminars	2,424	0	2,424	
Monitoring and evaluation of Physical Planning in 5 Districts and 1 urban councils undertaken.	221003 Staff Training	27	0	27	
	227001 Travel inland	30	0	30	
Training in the districts of Kyegegwa, Budibugyo, Kole, Apac, Nwoya, Yumbe and Koboko district carried out.	Total	7,446	0	7,446	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>66,593</i>	<i>0</i>	<i>66,593</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
5 Urban Sector status reports produced from 5 border towns of Salia Musula, Bundibugyo, Kasese, etc	211103 Allowances	200	0	200
	221002 Workshops and Seminars	1,531	0	1,531
	221009 Welfare and Entertainment	853	0	853
	221011 Printing, Stationery, Photocopying and Binding	3,408	0	3,408
	221012 Small Office Equipment	63	0	63
	222001 Telecommunications	700	0	700
	Total	6,755	0	6,755
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,228</i>	<i>0</i>	<i>10,228</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
10 Urban Council Managers from the mid- eastern region trained and supported	211103 Allowances	24	0	24
	221005 Hire of Venue (chairs, projector, etc)	9,037	0	9,037
	221008 Computer supplies and Information Technology (IT)	(1,250)	0	(1,250)
1 technical officers trained in Urban Development and Management	221009 Welfare and Entertainment	389	0	389
	221011 Printing, Stationery, Photocopying and Binding	6,256	0	6,256
10 Urban Council Managers trained and supported	Total	14,456	0	14,456
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,811</i>	<i>0</i>	<i>21,811</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
NUP disseminated to 10 Districts	211101 General Staff Salaries	11,085	0	11,085
National Urban Solid Waste management Policy approved by Cabinet.	221001 Advertising and Public Relations	3,500	0	3,500
	221002 Workshops and Seminars	4,224	0	4,224
	221008 Computer supplies and Information Technology (IT)	(2,000)	0	(2,000)
	221011 Printing, Stationery, Photocopying and Binding	10,892	0	10,892
	221012 Small Office Equipment	818	0	818
	222001 Telecommunications	700	0	700
	Total	29,219	0	29,219
	<i>Wage Recurrent</i>	<i>11,085</i>	<i>0</i>	<i>11,085</i>
	<i>Non Wage Recurrent</i>	<i>70,252</i>	<i>0</i>	<i>70,252</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

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

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

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

Adopted Final Draft National Physical Development Plan submitted and displayed for public to comment.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	(40,185)	0	(40,185)
	227001 Travel inland	(25,759)	0	(25,759)
	Total	(65,944)	0	(65,944)
	<i>GoU Development</i>	<i>(65,944)</i>	<i>0</i>	<i>(65,944)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Devt of Physical Devt Plans

Approval and dissemination of the plans produced done.	Item	Balance b/f	New Funds	Total
Consultant for the Regional Physical Development Plan for Eastern Region and District Development Plan of Kabale District on board	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,750	0	3,750
	211103 Allowances	(17,930)	0	(17,930)
	212101 Social Security Contributions	563	0	563
Impact evaluation of the Physical Planning committee carried out	221001 Advertising and Public Relations	2,500	0	2,500
	221002 Workshops and Seminars	(37,080)	0	(37,080)
	221003 Staff Training	24,000	0	24,000
	221007 Books, Periodicals & Newspapers	3,500	0	3,500
	221008 Computer supplies and Information Technology (IT)	(3,370)	0	(3,370)
	221009 Welfare and Entertainment	4,500	0	4,500
	221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
	221012 Small Office Equipment	4,000	0	4,000
	222001 Telecommunications	1,000	0	1,000
	222002 Postage and Courier	1,000	0	1,000
	222003 Information and communications technology (ICT)	5,000	0	5,000
	225001 Consultancy Services- Short term	877,824	0	877,824
	225002 Consultancy Services- Long-term	(626,898)	0	(626,898)
	227001 Travel inland	12,960	0	12,960
	227002 Travel abroad	4,000	0	4,000
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228002 Maintenance - Vehicles	(2,771)	0	(2,771)
	228003 Maintenance – Machinery, Equipment & Furniture	4,040	0	4,040
	Total	282,589	0	282,589
	<i>GoU Development</i>	<i>282,589</i>	<i>0</i>	<i>282,589</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
4 MCs supported to develop OSR frameworks				
Capacity of procurement staff in 4 MCs built in procurement management and planning	225001 Consultancy Services- Short term	5,835,897	0	5,835,897
	Total	5,835,897	0	5,835,897
14 municipal councils supported to review and update their physical development plans;		<i>GoU Development</i> 5,835,897	<i>0</i>	<i>5,835,897</i>
		<i>External Financing</i> 5,835,897	<i>0</i>	<i>5,835,897</i>
Capacity of staff in 14 MCs built in environment and social safe guards;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capacity of MC staff built in monitoring and evaluation;				
Capacity of MC staff built in the management of infrastructure projects;				
GIS- based urban development management system developed;				
Capacity of MLHUD staff built in urban service delivery;				

Project: 1309 Municipal Development Strategy

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances	817	0	817
	221009 Welfare and Entertainment	200	0	200
	221011 Printing, Stationery, Photocopying and Binding	2,300	0	2,300
	Total	3,317	0	3,317
		<i>GoU Development</i> 3,317	<i>0</i>	<i>3,317</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
Procurement of civil works contractors for construction of 149.4 km of gravel roads concluded.				
	312103 Roads and Bridges.	331,662	0	331,662
Feasibility Studies and Preliminary Engineering Designs Conducted.	Total	331,662	0	331,662
		<i>GoU Development</i> 331,662	<i>0</i>	<i>331,662</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Housing

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

	Item	Balance b/f	New Funds	Total
Preparation, reproduction and dissemination of prototype house plans to 5 selected districts	221011 Printing, Stationery, Photocopying and Binding	5,002	0	5,002
	227001 Travel inland	(1,502)	0	(1,502)
7 condominium plans vetted	228002 Maintenance - Vehicles	4,466	0	4,466
	Total	7,966	0	7,966
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,841</i>	<i>0</i>	<i>21,841</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Technical support to 2 MDAs and 3 LGs through field visits				
Preparation, reproduction and dissemination of prototype house plans to 5 selected districts				
Sensitization on condominium property law and regulations in 2 municipalities and printing of 500 copies of condominium regulations				
Monitor and evaluate sector programmes and projects				
Support to housing development programmes such as PPPs provided				

Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
Promote best Practices on appropriate construction technologies and affordable alternative technology promoted through research and development.	221003 Staff Training	6,000	0	6,000
	221011 Printing, Stationery, Photocopying and Binding	1,875	0	1,875
Support to professional bodies and payment of subscription for members of SRB, ISU, and USA	227001 Travel inland	1,663	0	1,663
	Total	9,538	0	9,538
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,550</i>	<i>0</i>	<i>25,550</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Build Capacity of 1 technical staff through bench-marking, exchange programmes and short domestic and international courses				
Promote best Practices on appropriate construction technologies and affordable alternative technology through research and development.				
Sensitization and dissemination of information on Standard procedures for building plan approvals to 4 selected Local Governments carried out.				

Output: 04 Estates Management Policy, Strategies & Reports

	Item	Balance b/f	New Funds	Total
Final draft of the Real Estates Agency and Management Bill prepared.	211101 General Staff Salaries	522	0	522
	211103 Allowances	5	0	5
Cataloging of Housing Estates carried out in 4 selected MCs.	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	227001 Travel inland	(1,760)	0	(1,760)
	Total	16	0	16
	<i>Wage Recurrent</i>	<i>522</i>	<i>0</i>	<i>522</i>
	<i>Non Wage Recurrent</i>	<i>10,230</i>	<i>0</i>	<i>10,230</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

	Item	Balance b/f	New Funds	Total
Implement the NHP Implementation Action Plan	211103 Allowances	3	0	3
Continue with the drafting of the National Housing Bill.	221001 Advertising and Public Relations	368	0	368
Production of 500 copies of the National Housing Policy	221005 Hire of Venue (chairs, projector, etc)	2,049	0	2,049
Disseminate the National Housing Policy to 5 selected Local Governments	221011 Printing, Stationery, Photocopying and Binding	2,001	0	2,001
	Total	4,421	0	4,421
National Housing Policy implementation programs done		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Increase awareness on adequate and affordable housing through conducting 2 radio talk shows.		<i>Non Wage Recurrent</i>	<i>30,849</i>	<i>30,849</i>
Update and maintain a data base on housing production		<i>AIA</i>	<i>0</i>	<i>0</i>

Amount of Outstanding obligations on Government
Subscription to Shelter Afrique honored;

Output: 02 Technical Support and Administrative Services

	Item	Balance b/f	New Funds	Total
Monitor and Evaluate Housing sector projects and programs	211101 General Staff Salaries	907	0	907
Coordinate 5 Municipal Councils to identify and gazette land for housing development. (Land Banking)	221009 Welfare and Entertainment	1	0	1
	227001 Travel inland	2,557	0	2,557
	Total	3,465	0	3,465
		<i>Wage Recurrent</i>	<i>907</i>	<i>907</i>
		<i>Non Wage Recurrent</i>	<i>32,851</i>	<i>32,851</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
Build capacity of 2 technical staff in slum upgrading skills through benchmarking exchange programmes, domestic and international trainings.	221003 Staff Training	(2,500)	0	(2,500)
Build capacity of slum dwellers in areas of Access of housing Finance, Health	221011 Printing, Stationery, Photocopying and Binding	576	0	576
	227001 Travel inland	353	0	353
Train technical staff in 1 selected local government to develop and review slum profiles and maps.	228002 Maintenance - Vehicles	1,502	0	1,502
	Total	(69)	0	(69)
Develop 1 slum upgrading project proposal for a selected Municipal Council Local Government in Central Uganda		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Identify and mobilize communities into housing savings groups, associations and cooperatives in Wakiso, Kampala, Mpigi and Mukono		<i>Non Wage Recurrent</i>	<i>33,764</i>	<i>33,764</i>
Operationalise the new urban Agenda on housing and Urban Development		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

National Housing Policy Implementation Coordinated	Item	Balance b/f	New Funds	Total
Housing programmes and projects monitored	211101 General Staff Salaries	1,041	0	1,041
	211103 Allowances	920	0	920
	227001 Travel inland	1,150	0	1,150
	Total	3,111	0	3,111
	<i>Wage Recurrent</i>	<i>1,041</i>	<i>0</i>	<i>1,041</i>
	<i>Non Wage Recurrent</i>	<i>(436)</i>	<i>0</i>	<i>(436)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat; 1 Cabinet Return prepared and submitted to Cabinet Secretariat; Policy Analysis undertaken and policy briefs prepared.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	21,605	0	21,605
	221002 Workshops and Seminars	4	0	4
	221003 Staff Training	4,958	0	4,958
	221007 Books, Periodicals & Newspapers	22,320	0	22,320
	221008 Computer supplies and Information Technology (IT)	11,220	0	11,220
	222001 Telecommunications	1,020	0	1,020
	Total	61,127	0	61,127
	<i>Wage Recurrent</i>	<i>21,605</i>	<i>0</i>	<i>21,605</i>
	<i>Non Wage Recurrent</i>	<i>(7,193)</i>	<i>0</i>	<i>(7,193)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
455 staff paid; submissions for recruitment of staff made to PSC; 1 M&E field exercise carried out; 25 MVs serviced and maintained; security and cleaning services provided; utilities bills paid; equipment & buildings maintained; contributions to International Organisations attended to; HIV/ AIDS related activities carried out.	211101 General Staff Salaries	15,770	0	15,770
	211103 Allowances	59	0	59
	212102 Pension for General Civil Service	500,257	0	500,257
455 staff paid; submissions for recruitment of staff made to PSC; 1 M&E field exercise carried out; 25 MVs serviced and maintained; security and cleaning services provided; utilities bills paid; equipment & buildings maintained; contributions to International Organisations attended to; HIV/ AIDS related activities carried out.	213002 Incapacity, death benefits and funeral expenses	530	0	530
	213004 Gratuity Expenses	44,892	0	44,892
	221003 Staff Training	40	0	40
	221007 Books, Periodicals & Newspapers	3,825	0	3,825
	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
	222001 Telecommunications	14,960	0	14,960
	223001 Property Expenses	23,598	0	23,598
	223004 Guard and Security services	2,369	0	2,369
	223006 Water	31,525	0	31,525
	227001 Travel inland	(239)	0	(239)
	227002 Travel abroad	63	0	63
	228002 Maintenance - Vehicles	2,167	0	2,167
	228003 Maintenance – Machinery, Equipment & Furniture	1,024	0	1,024
	Total	655,840	0	655,840
	Wage Recurrent	15,770	0	15,770
	Non Wage Recurrent	544,021	0	544,021
	AIA	0	0	0

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
1 Top Policy/Management meetings held; 1 Senior Management meetings held; 1 Political M&E report produced.	211101 General Staff Salaries	12,546	0	12,546
	211103 Allowances	22	0	22
	213002 Incapacity, death benefits and funeral expenses	3,100	0	3,100
	221002 Workshops and Seminars	130	0	130
	221007 Books, Periodicals & Newspapers	1,020	0	1,020
	221011 Printing, Stationery, Photocopying and Binding	32,000	0	32,000
	222001 Telecommunications	6,375	0	6,375
	222003 Information and communications technology (ICT)	5,435	0	5,435
	228001 Maintenance - Civil	2,420	0	2,420
	228002 Maintenance - Vehicles	2,322	0	2,322
	263104 Transfers to other govt. Units (Current)	408,107	0	408,107
		Total	473,477	0
	Wage Recurrent	12,546	0	12,546
	Non Wage Recurrent	644,710	0	644,710
	AIA	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Monitor implementation/ compliance to the Clients' Charter	221009 Welfare and Entertainment	708	0	708
Monitor effectiveness of the NLIS	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
Monitor compliance to the Access to Information initiatives	221020 IPPS Recurrent Costs	159	0	159
	222001 Telecommunications	485	0	485
	Total	6,351	0	6,351
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,144</i>	<i>0</i>	<i>6,144</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
Contracts for works, goods & services prepared; 3 PPDA & Financial compliance report prepared; Disposal of goods carried out; Monitoring and evaluation reports of awarded contracts prepared.	211101 General Staff Salaries	1,718	0	1,718
	211103 Allowances	15	0	15
	221007 Books, Periodicals & Newspapers	612	0	612
	221008 Computer supplies and Information Technology (IT)	168	0	168
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	228002 Maintenance - Vehicles	1,020	0	1,020
	Total	9,533	0	9,533
	<i>Wage Recurrent</i>	<i>1,718</i>	<i>0</i>	<i>1,718</i>
	<i>Non Wage Recurrent</i>	<i>8,120</i>	<i>0</i>	<i>8,120</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
Prepare supplier appraisal reports; Maintain IFMS; Respond to Audit query; Process payments. Collect NTR.	211103 Allowances	63	0	63
	221009 Welfare and Entertainment	2	0	2
Provide guidance on Financial matters.	221011 Printing, Stationery, Photocopying and Binding	2,560	0	2,560
	Total	2,625	0	2,625
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,449</i>	<i>0</i>	<i>2,449</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Program based budgeting training conducted;				
Capacity building on planning activities carried out.	211101 General Staff Salaries	4,413	0	4,413
Ministry interventions Monitored & evaluated and reports produced	211103 Allowances	785	0	785
Final Statistical Abstract produced;	221002 Workshops and Seminars	1,747	0	1,747
LHUD Sector Working Group activities coordinated	221008 Computer supplies and Information Technology (IT)	693	0	693
Annual Budget performance report and Government Annual performance report	221011 Printing, Stationery, Photocopying and Binding	16,128	0	16,128
Resources mobilized, Regional Planning Interface workshops attended and reports produced.	222001 Telecommunications	3,186	0	3,186
Staff welfare provided and office consumables procured	227001 Travel inland	95	0	95
	228002 Maintenance - Vehicles	10,125	0	10,125
	228003 Maintenance – Machinery, Equipment & Furniture	5	0	5
	Total	37,176	0	37,176
	<i>Wage Recurrent</i>	<i>4,413</i>	<i>0</i>	<i>4,413</i>
	<i>Non Wage Recurrent</i>	<i>53,166</i>	<i>0</i>	<i>53,166</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Staff welfare provided and office consumables procured

Liaison of Sectoral issues and responses for Parliament, Office of Government Business and Government chief whip done

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
Quarterly Internal Audit report prepared and discussed with the Ministry Management	211101 General Staff Salaries	303	0	303
Quarterly field inspections and project audits carried out	221007 Books, Periodicals & Newspapers	500	0	500
	221017 Subscriptions	800	0	800
	222001 Telecommunications	342	0	342
	228002 Maintenance - Vehicles	500	0	500
	Total	2,444	0	2,444
	<i>Wage Recurrent</i>	<i>303</i>	<i>0</i>	<i>303</i>
	<i>Non Wage Recurrent</i>	<i>166</i>	<i>0</i>	<i>166</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Refresher courses for Ministry senior managers carried out.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,800	0	28,800
5 staff trained.	212201 Social Security Contributions	2,160	0	2,160
Group training on customer relations held	221002 Workshops and Seminars	(5,215)	0	(5,215)
	221003 Staff Training	(8,376)	0	(8,376)
	227001 Travel inland	(436)	0	(436)
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	Total	26,934	0	26,934
	<i>GoU Development</i>	<i>26,934</i>	<i>0</i>	<i>26,934</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	(150,000)	0	(150,000)
Total	(150,000)	0	(150,000)
<i>GoU Development</i>	<i>(150,000)</i>	<i>0</i>	<i>(150,000)</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 76 Purchase of Office and ICT Equipment, including Software					
- Assorted Equipment procured.		Item	Balance b/f	New Funds	Total
- Software procured		312202 Machinery and Equipment	267,220	0	267,220
		312203 Furniture & Fixtures	(41,747)	0	(41,747)
		312213 ICT Equipment	(3,500)	0	(3,500)
		Total	221,973	0	221,973
		<i>GoU Development</i>	<i>221,973</i>	<i>0</i>	<i>221,973</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
		GRAND TOTAL	76,176,727	0	76,176,727
		<i>Wage Recurrent</i>	<i>222,830</i>	<i>0</i>	<i>222,830</i>
		<i>Non Wage Recurrent</i>	<i>1,684,850</i>	<i>0</i>	<i>1,684,850</i>
		<i>GoU Development</i>	<i>1,078,047</i>	<i>0</i>	<i>1,078,047</i>
		<i>External Financing</i>	<i>72,150,232</i>	<i>0</i>	<i>72,150,232</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>