

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.201	2.101	2.039	1.986	48.5%	47.3%	97.4%
Non Wage	20.997	8.084	9.033	8.262	43.0%	39.4%	91.5%
Devt. GoU	19.952	4.141	3.787	0.864	19.0%	4.3%	22.8%
Ext. Fin.	85.993	38.225	108.584	17.302	126.3%	20.1%	15.9%
GoU Total	45.150	14.325	14.859	11.112	32.9%	24.6%	74.8%
Total GoU+Ext Fin (MTEF)	131.143	52.550	123.443	28.415	94.1%	21.7%	23.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	131.143	52.550	123.443	28.415	94.1%	21.7%	23.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	131.143	52.550	123.443	28.415	94.1%	21.7%	23.0%
Total Vote Budget Excluding Arrears	131.143	52.550	123.443	28.415	94.1%	21.7%	23.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0201 Land, Administration and Management (MLHUD)	71.14	77.68	12.01	109.2%	16.9%	15.5%
Program: 0202 Physical Planning and Urban Development	51.97	42.45	13.72	81.7%	26.4%	32.3%
Program: 0203 Housing	1.38	0.61	0.57	44.4%	41.6%	93.5%
Program: 0249 Policy, Planning and Support Services	6.65	2.70	2.11	40.6%	31.7%	78.2%
Total for Vote	131.14	123.44	28.41	94.1%	21.7%	23.0%

Matters to note in budget execution

- 32.9% Budget performance is less than expected as result of low cash limits
- Donor expenditure is at 126.3% higher than the budgeted because some activities of previous Financial year were carried forward and so as the expenditure
- 74.8% absorption rate as a result of delays in deliveries of some goods and services procured.
- The Ministry experienced a Wage Shortfall of UGX 118, 610, 000 and Pension and gratuity shortfall of UGX 609,408,000

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

(i) Major unspent balances	
0.004 Bn Shs	SubProgram/Project :05 Surveys and Mapping

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

Reason: The Unspent balances will be reconciled with the balances in the subsequent quarters

Items

2,319,368 UShs Item: 221017 Subscriptions

Reason: Reconciled with Q3 releases and spent

1,160,000 UShs Item: 221011 Printing, Stationery, Photocopying and Binding

Reason: Reconciled with Q3 releases and spent

675,000 UShs Item: 221008 Computer supplies and Information Technology (IT)

Reason: Still undergoing the procurement process

0.000 Bn Shs *SubProgram/Project :06 Land Registration*

Reason: The Unspent balances was reconciled with Q3 releases/expenditure

Items

110,630 UShs Item: 228002 Maintenance - Vehicles

Reason: The Unspent balances was reconciled with Q3 releases/expenditure

11,517 UShs Item: 221008 Computer supplies and Information Technology (IT)

Reason: The Unspent balances was reconciled with Q3 releases/expenditure

422 UShs Item: 211103 Allowances

Reason: The Unspent balances was reconciled with Q3 releases/expenditure

1 UShs Item: 221011 Printing, Stationery, Photocopying and Binding

Reason: The Unspent balances was reconciled with Q3 releases/expenditure

0.109 Bn Shs *SubProgram/Project :07 Land Sector Reform Coordination Unit*

Reason: Social Security Contributions got remitted after the close of Quarter 2 FY 2016/2017

Items

26,872,300 UShs Item: 228002 Maintenance - Vehicles

Reason: Reconciled with Q3 releases

21,411,149 UShs Item: 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment pending delivery of procured items

18,250,000 UShs Item: 223005 Electricity

Reason: Spent after the close of the Quarter

14,429,425 UShs Item: 212101 Social Security Contributions

Reason: Social Security Contributions got remitted after the close of Quarter 2 FY 2016/2017

10,787,580 UShs Item: 228001 Maintenance - Civil

Reason: Spent after the close of the Quarter

0.664 Bn Shs *SubProgram/Project :1289 Competitiveness and Enterprise Development Project [CEDP]*

Reason:

Items

663,738,901 UShs Item: 225002 Consultancy Services- Long-term

Reason:

0.021 Bn Shs *SubProgram/Project :12 Land use Regulation and Compliance*

Reason: Most of these unspent balances arose from consultancies whose payments whose payments are to be made in Q3

Items

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

17,110,000 UShs	Item: 225001 Consultancy Services- Short term Reason: Ongoing consultancies
3,499,895 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Payment pending delivery of the procured items
36,000 UShs	Item: 221003 Staff Training Reason: Reconciled with Q3 releases
0.139 Bn Shs	SubProgram/Project :13 Physical Planning Reason: On-going consultancies whose payments have not yet been made.
<i>Items</i>	
136,000,525 UShs	Item: 225001 Consultancy Services- Short term Reason: On-going consultancies whose payments have not yet been made.
5,986,570 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Payment pending delivery of procured items
384,000 UShs	Item: 222002 Postage and Courier Reason: Reconciled with Q3 releases
90,000 UShs	Item: 221001 Advertising and Public Relations Reason: Reconciled with Q3 releases
3,000 UShs	Item: 227001 Travel inland Reason: Reconciled with Q3 releases
0.023 Bn Shs	SubProgram/Project :14 Urban Development Reason: The Unspent balances will be reconciled in the subsequent quarters
<i>Items</i>	
15,524,390 UShs	Item: 225001 Consultancy Services- Short term Reason: On-going consultancies whose payments have not yet been made.
3,000,000 UShs	Item: 221001 Advertising and Public Relations Reason: Reconciled with Q3 releases
3,000,000 UShs	Item: 227004 Fuel, Lubricants and Oils Reason: Reconciled with Q3 releases
1,525,150 UShs	Item: 228002 Maintenance - Vehicles Reason: Reconciled with Q3 releases
12,000 UShs	Item: 221012 Small Office Equipment Reason: Reconciled with Q3 releases
0.353 Bn Shs	SubProgram/Project :1244 Support to National Physical Devt Planning Reason: The Sistuational Analysis Report yet to be presented by the consultant by the close of the Quarter
<i>Items</i>	
335,461,739 UShs	Item: 225002 Consultancy Services- Long-term Reason:
25,000,000 UShs	Item: 227001 Travel inland Reason:
10,710,000 UShs	Item: 221002 Workshops and Seminars Reason:

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

10,000,000 UShs	Item: 227004 Fuel, Lubricants and Oils Reason: The Sistuatinal Analysis Report yet to be presented by the consultant by the close of the Quarter
1,811,500 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: To be reconciled with Q3 releases
1.763 Bn Shs	SubProgram/Project :1255 Uganda Support to Municipal Development Project (USMID) Reason:
<i>Items</i>	
1,763,347,625 UShs	Item: 281503 Engineering and Design Studies & Plans for capital works Reason:
Programs , Projects	
Program 0203 Housing	
0.023 Bn Shs	SubProgram/Project :09 Housing Development and Estates Management Reason: This was reconciled with balances in the subsequent quarters
<i>Items</i>	
10,350,000 UShs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Payment pending delivery of the procured items
5,952,500 UShs	Item: 221002 Workshops and Seminars Reason: This was reconciled with balances in the subsequent quarters
4,370,700 UShs	Item: 221003 Staff Training Reason: This was reconciled with balances in the subsequent quarters
1,612,600 UShs	Item: 228002 Maintenance - Vehicles Reason: This was reconciled with balances in the subsequent quarters
441,440 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: This was reconciled with balances in the subsequent quarters
0.008 Bn Shs	SubProgram/Project :10 Human Settlements Reason: This was reconciled with balances in the subsequent quarters
<i>Items</i>	
4,425,000 UShs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Payment pending delivery of procured items
1,950,000 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Payment pending delivery of procured items
1,500,000 UShs	Item: 221001 Advertising and Public Relations Reason: This was reconciled with balances in the subsequent quarters
481,920 UShs	Item: 211103 Allowances Reason: This was reconciled with balances in the subsequent quarters
700 UShs	Item: 221002 Workshops and Seminars Reason: This was reconciled with balances in the subsequent quarters
0.000 Bn Shs	SubProgram/Project :15 Office of the Director, Housing Reason: Reconciled with Q3 releases
<i>Items</i>	

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

47,387 UShs	Item: 221009 Welfare and Entertainment Reason: Reconciled with Q3 releases
37,600 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Reconciled with Q3 releases
19 UShs	Item: 211103 Allowances Reason: Reconciled with Q3 releases
Programs , Projects	
Program 0249 Policy, Planning and Support Services	
0.427 Bn Shs	SubProgram/Project :01 Finance and administration Reason: Delays in Verification of Pensioners affected timely Payment to Pensioners
<i>Items</i>	
422,446,569 UShs	Item: 212102 Pension for General Civil Service Reason:
4,358,702 UShs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Payment pending delivery of procured items
51,000 UShs	Item: 221007 Books, Periodicals & Newspapers Reason: Reconciled with Q3 releases
21,832 UShs	Item: 228002 Maintenance - Vehicles Reason: Reconciled with Q3 releases
3,860 UShs	Item: 213001 Medical expenses (To employees) Reason: Reconciled with Q3 releases
0.016 Bn Shs	SubProgram/Project :02 Planning and Quality Assurance Reason: The Unspent balances were reconciled with Q3 releases
<i>Items</i>	
10,146,000 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Payment pending delivery of the procured items
2,520,000 UShs	Item: 221003 Staff Training Reason: Reconciled with Q3 releases
2,498,650 UShs	Item: 228002 Maintenance - Vehicles Reason: Reconciled with Q3 releases
1,080,000 UShs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Reconciled with Q3 releases
77 UShs	Item: 211103 Allowances Reason: Reconciled with Q3 releases
0.000 Bn Shs	SubProgram/Project :16 Internal Audit Reason: Reconciled with Q3 releases
<i>Items</i>	
491,969 UShs	Item: 221017 Subscriptions Reason: Reconciled with Q3 releases
0.142 Bn Shs	SubProgram/Project :1331 Support to M.L.H.U.D

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

Reason: Expenditure awaiting delivery of procured supplies
Items
142,408,378 UShs
Item: 312202 Machinery and Equipment
Reason: Expenditure awaiting delivery of procured supplies
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0201 Land, Administration and Management (MLHUD)			
Output: 020101 Land Policy, Plans, Strategies and Reports			
<i>Description of Performance:</i>	National Land Policy disseminated to 20 Districts; Principles of Real estates Agency Bill, Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land Acq	National Land Policy disseminated to Lamwo, Amuru, Nwoya, Oyam , Kasese,Soroti,Napak,Mukono,Hoi ma and Moroto Consultations on the Principles of the 5 land related laws done	Hit the target
<i>Performance Indicators:</i>			
<i>Number of districts where the National Land policy and implementation guidelines are disseminated</i>	20	10	
<i>Status of the five land related laws, regulations and guidelines handled</i>	<i>Principles of the 5 land related laws submitted to cabinet</i>	<i>Draft Principles discussed with the stakeholders</i>	
Output Cost: UShs Bn:	2.465	UShs Bn:	1.149 % Budget Spent: 46.6%
Output: 020102 Land Registration			
<i>Description of Performance:</i>	-30,000 certificates of titles processed; -100,000 land conveyances handled;	31,683 certificates of title processed; 28,595 land registration transactions completed 14,107 files committed across the 6 MZOs and MLHUD/HQ. 296 court cases facilitated	Mass sensitization on awareness of land rights increased the number of land transactions Dis centralization of land tilting to MZOs
<i>Performance Indicators:</i>			
<i>Number of titles issued</i>	30000	31683	
<i>Number of land conveyances handled</i>	100000	54595	
Output Cost: UShs Bn:	0.346	UShs Bn:	0.163 % Budget Spent: 47.1%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 020104 Surveys and Mapping			
<i>Description of Performance:</i>	-30,000 deed plans approved; -20 Geodetic Control points established; -50km of international Boarder surveyed	5070 deed plans approved 10 Geodetic Control Points established in Logir sub-county, Arua district 36 topographic maps updated in 4 districts of Lwengo, Masaka, Kayunga and Masaka 10Km of UG/DRC , 14 Km of UG/RW old boundary established, surveyed and boundary pillars established 7 districts of Wakiso, Mukono, Jinja, Mbarara, Sheema, Masaka and Bushenyi supervised 8 staff trained in surveying techniques	The target was premised on Systematic demarcation which is expected to be carried out in the subsequent Quarters
<i>Performance Indicators:</i>			
<i>Number of deed plans approved</i>	30000	5070	
<i>Number of geodetic control points established</i>	20	10	
<i>Number of kilometers of international boarder surveyed</i>	50	24	
Output Cost: US\$ Bn:	0.922	US\$ Bn:	0.403 % Budget Spent: 43.7%
Output: 020106 Land Information Management			
<i>Description of Performance:</i>	- 13 Ministerial Zonal offices equipped and operationalised;	Electrical works rectified for Lira MZO; cable networking rectified for server rooms of Lira MZO and National Land Information Centre LIS maintained Construction works for Lira and Kabarole MZOs supervised and 9 operational sites monitored and supported ICT equipment for Lira MZO installed and MZO ready to be launched	The additional MZOs will be operational after completion of retooling and recruitment of staff
<i>Performance Indicators:</i>			
<i>Number of ministry zonal offices equipped and operational</i>	13	06	
Output Cost: US\$ Bn:	67.030	US\$ Bn:	4.388 % Budget Spent: 6.5%
Program Cost:	US\$ Bn:	71.1407 US\$ Bn:	6.103 % Budget Spent: 8.6%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0202 Physical Planning and Urban Development			
Output: 020201 Physical Planning Policies, Strategies, Guidelines and Standards			
<i>Description of Performance:</i>	National physical Development plan developed;	Situational analysis report for the Development of the Regional Plan for Northern Uganda prepared and approved	On target
<i>Performance Indicators:</i>	<i>Status of development of the National physical Development Plan</i>	<i>Situational Analysis Report produced and approved</i>	
	<i>Draft National Physical Development plan of Northern region produced</i>		
	Output Cost: US\$ Bn:	0.899 US\$ Bn:	0.259 % Budget Spent: 28.8%
Output: 020202 Field Inspection			
<i>Description of Performance:</i>	34 urban councils/Districts inspected for compliance	21 Urban Councils of Luwero, Luuka, Buyende, Semuto, NAKaseke, Mbarara, Rubirizi, Serere, Patongo, Rwashamire, Agago, 1. Inspection visits to Masaka, Koboko, Kaberamaido, Tororo, Luwero, Nakaseke, Nebbi, Lwengo, Rakai, Sembabule inspected for compliance to Physical Development Plans	On target
<i>Performance Indicators:</i>	<i>Number of Districts/Urban councils inspected for compliance to physical development plans</i>	<i>21</i>	
	Output Cost: US\$ Bn:	0.894 US\$ Bn:	0.194 % Budget Spent: 21.7%
Output: 020203 Devt of Physical Devt Plans			
<i>Description of Performance:</i>		Draft PDPs for Wanseko, Biiso and Kigorobya in Western Uganda finalized and under display	On target
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	7.386 US\$ Bn:	1.217 % Budget Spent: 16.5%
Output: 020205 Support Supervision and Capacity Building			
<i>Description of Performance:</i>	30 ministry staff trained in Urban/Physical Planning, Financial Management, Procurement, Accountability and related fields. 28 Urban and Local Physical Planning Committees trained in the Districts of Masindi, Kiryadongo, Bulisa, Kyenjojo	16 Physical Planning Committees trained	On target
<i>Performance Indicators:</i>			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

<i>Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.</i>	28	16		
<i>Status of implementation of USMID (Training, Retooling, Disbursement, Municipal Projects)</i>	30 staff trained, Assorted Equipments procured, projects completion rate, Funds disbursement	4		
Output Cost: US\$ Bn:	11.446	US\$ Bn:	0.341	% Budget Spent: 3.0%
Output: 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards				
<i>Description of Performance:</i>	National Urban Policy disseminated to 20 districts National Urban Solid Waste Management Policy finalized and Submitted to Cabinet	Urban Policy awaiting Cabinet approval	Urban Policy awaiting Cabinet approval	
<i>Performance Indicators:</i>				
<i>Number of Districts where National Urban Policy is disseminated</i>	20	0		
<i>Status of the development of the National Urban Solid waste Management policy.</i>	5. Submission of final draft policy paper / cabinet memorandum	Emerging issues arising from consultations incorporated into the Policy		
Output Cost: US\$ Bn:	0.315	US\$ Bn:	0.136	% Budget Spent: 43.1%
Program Cost:	US\$ Bn: 51.971	US\$ Bn: 2.146	% Budget Spent: 4.1%	
Programme: 0203 Housing				
Output: 020301 Housing Policy, Strategies and Reports				
<i>Description of Performance:</i>	-NHP disseminated to 15 districts Housing fund bill principles developed and submitted to cabinet for consideration	NHP disseminated in the 16 districts of Fort portal, Kabale, Rukungiri, Kasese , Bushenyi, Mbarara, Hoima, Gulu, Arua, Lira, Moroto, Soroti, Mbale, Tororo, Jinja and Entebbe	Cluster methodology of dissemination was adopted to increase coverage	
<i>Performance Indicators:</i>				
<i>Number of Districts where National Housing policy is disseminated</i>	15	16		
Output Cost: US\$ Bn:	0.391	US\$ Bn:	0.171	% Budget Spent: 43.8%
Output: 020302 Technical Support and Administrative Services				
<i>Description of Performance:</i>		Prototype plans disseminated in the 10 districts of Masindi, Kamwenge, Kyegegwa, Sironko, Bulambuli, Hoima, Kabale, Kasese, Fort portal and mbale		
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	0.450	US\$ Bn:	0.138	% Budget Spent: 30.7%
Output: 020304 Estates Management Policy, Strategies & Reports				

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Description of Performance:</i>	Prototype Plans disseminated to 15 districts	Prototype Plans disseminated in the Districts of Masindi, Kamwenge, Sironko, Bulambuli, Hoima		
<i>Performance Indicators:</i>				
<i>Number of districts where proto-type plans are disseminated</i>	15	10		
Output Cost: US\$ Bn:	0.400	US\$ Bn:	0.192	% Budget Spent: 48.0%
Program Cost:	<i>US\$ Bn:</i>	1.381	<i>US\$ Bn:</i>	0.502 % Budget Spent: 36.3%
Total Cost for Vote:	<i>US\$ Bn:</i>	131.143	<i>US\$ Bn:</i>	8.751 % Budget Spent: 6.7%

Performance highlights for the Quarter

- Disseminated National Land policy to 10 Districts, which enhances awareness of land rights to mitigate conflicts and increase land use for productive purposes.
- Continued Land registration through conveyancing and title issuance in order to improve security of land tenure and increase land usage for productivity.
- Survey of international border to improve peace, security and harmonious living of border communities
- Maintenance of the 6 ministry zonal offices to offer and bring land/ministry related services to the people and minimize cost of securing their lands
- Development of National development plan through a consultative process is ongoing to improve planned development
- Over 16 physical planning committees have been trained as part of physical planning awareness in order improve and preserve land uses and guide development at local and lower government
- Development of urban policy to guide the urban development in the country
- National housing policy disseminated to 16 Districts, the Implementation of the National Housing policy shall guide housing development and investments in the country

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	17.72	7.10	6.28	40.1%	35.5%	88.5%
<i>Class: Outputs Provided</i>	17.72	7.10	6.28	40.1%	35.5%	88.5%
020101 Land Policy, Plans, Strategies and Reports	2.46	1.19	1.15	48.3%	46.6%	96.6%
020102 Land Registration	0.35	0.16	0.16	47.2%	47.1%	99.9%
020103 Inspection and Valuation of Land and Property	0.02	0.01	0.01	46.0%	46.0%	100.0%
020104 Surveys and Mapping	0.92	0.42	0.40	45.5%	43.7%	96.0%
020105 Capacity Building in Land Administration and Management	0.35	0.17	0.17	47.5%	47.5%	100.0%
020106 Land Information Management	13.61	5.15	4.39	37.8%	32.2%	85.2%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0202 Physical Planning and Urban Development	19.40	4.45	2.15	22.9%	11.1%	48.3%
<i>Class: Outputs Provided</i>	<i>7.75</i>	<i>4.45</i>	<i>2.15</i>	<i>57.4%</i>	<i>27.7%</i>	<i>48.3%</i>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.70	0.26	0.26	37.3%	36.9%	98.9%
020202 Field Inspection	0.49	0.21	0.19	43.5%	39.4%	90.6%
020203 Devt of Physical Devt Plans	5.62	1.71	1.22	30.4%	21.6%	71.1%
020205 Support Supervision and Capacity Building	0.62	0.34	0.34	55.5%	55.4%	99.8%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.32	1.92	0.14	608.2%	43.1%	7.1%
<i>Class: Capital Purchases</i>	<i>11.65</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
020273 Roads, Streets and Highways	1.00	0.00	0.00	0.0%	0.0%	0.0%
020279 Acquisition of Other Capital Assets	10.65	0.00	0.00	0.0%	0.0%	0.0%
Program 0203 Housing	1.38	0.61	0.57	44.4%	41.6%	93.5%
<i>Class: Outputs Provided</i>	<i>1.38</i>	<i>0.61</i>	<i>0.57</i>	<i>44.4%</i>	<i>41.6%</i>	<i>93.5%</i>
020301 Housing Policy, Strategies and Reports	0.39	0.19	0.17	47.6%	43.8%	92.1%
020302 Technical Support and Administrative Services	0.45	0.16	0.14	34.9%	30.7%	88.1%
020303 Capacity Building	0.14	0.07	0.07	52.9%	51.5%	97.4%
020304 Estates Management Policy, Strategies & Reports	0.40	0.20	0.19	49.1%	48.0%	97.8%
Program 0249 Policy, Planning and Support Services	6.65	2.70	2.11	40.6%	31.7%	78.2%
<i>Class: Outputs Provided</i>	<i>5.80</i>	<i>2.46</i>	<i>2.01</i>	<i>42.3%</i>	<i>34.6%</i>	<i>81.8%</i>
024901 Policy, consultation, planning and monitoring services	1.58	0.74	0.72	47.0%	45.6%	97.1%
024902 Ministry Support Services (Finance and Administration)	3.18	1.17	0.75	36.9%	23.6%	64.0%
024903 Ministerial and Top Management Services	0.63	0.32	0.32	50.7%	50.7%	100.0%
024904 Information Management	0.10	0.05	0.05	56.9%	56.6%	99.4%
024905 Procurement and Disposal Services	0.08	0.05	0.04	55.6%	54.5%	98.0%
024906 Accounts and internal Audit Services	0.24	0.12	0.12	51.9%	51.6%	99.4%
<i>Class: Capital Purchases</i>	<i>0.85</i>	<i>0.24</i>	<i>0.10</i>	<i>28.6%</i>	<i>11.8%</i>	<i>41.2%</i>
024976 Purchase of Office and ICT Equipment, including Software	0.85	0.24	0.10	28.6%	11.8%	41.2%
Total for Vote	45.15	14.86	11.11	32.9%	24.6%	74.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>32.65</i>	<i>14.62</i>	<i>11.01</i>	<i>44.8%</i>	<i>33.7%</i>	<i>75.3%</i>
211101 General Staff Salaries	3.62	1.77	1.73	48.8%	47.8%	98.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.58	0.27	0.25	46.9%	43.8%	93.4%
211103 Allowances	0.96	0.44	0.44	45.4%	45.3%	99.8%
212101 Social Security Contributions	10.00	0.03	0.01	46.1%	21.1%	45.7%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

212102 Pension for General Civil Service	2.27	0.71	0.29	31.4%	12.8%	40.6%
213001 Medical expenses (To employees)	0.01	0.00	0.00	28.6%	28.6%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.08	0.02	0.02	19.8%	19.8%	100.0%
213004 Gratuity Expenses	0.23	0.14	0.14	60.0%	60.0%	100.0%
221001 Advertising and Public Relations	0.13	0.07	0.07	57.2%	53.5%	93.6%
221002 Workshops and Seminars	2.13	0.96	0.94	45.2%	44.1%	97.6%
221003 Staff Training	0.36	0.16	0.15	45.2%	43.2%	95.7%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.01	46.0%	46.0%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.03	0.03	50.1%	50.0%	99.8%
221008 Computer supplies and Information Technology (IT)	0.17	0.10	0.08	60.4%	47.9%	79.4%
221009 Welfare and Entertainment	0.36	0.18	0.17	49.1%	48.5%	98.9%
221011 Printing, Stationery, Photocopying and Binding	2.96	1.36	1.31	45.8%	44.2%	96.6%
221012 Small Office Equipment	0.03	0.02	0.02	57.8%	57.1%	98.8%
221016 IFMS Recurrent costs	0.05	0.03	0.03	60.0%	60.0%	100.0%
221017 Subscriptions	0.36	0.15	0.14	40.5%	39.7%	98.1%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	46.0%	46.0%	100.0%
222001 Telecommunications	0.37	0.18	0.17	47.8%	47.5%	99.4%
222002 Postage and Courier	0.02	0.01	0.01	39.9%	37.7%	94.4%
222003 Information and communications technology (ICT)	0.68	0.25	0.25	36.7%	36.7%	100.0%
223001 Property Expenses	0.53	0.26	0.25	48.7%	47.9%	98.3%
223004 Guard and Security services	0.44	0.22	0.22	49.2%	49.0%	99.6%
223005 Electricity	0.45	0.20	0.18	45.2%	41.1%	91.0%
223006 Water	0.25	0.11	0.11	44.0%	42.4%	96.6%
225001 Consultancy Services- Short term	4.83	0.82	0.65	17.0%	13.5%	79.4%
225002 Consultancy Services- Long-term	4.22	1.38	0.38	32.7%	9.0%	27.6%
227001 Travel inland	2.02	1.03	1.00	50.8%	49.5%	97.6%
227002 Travel abroad	0.39	0.21	0.22	52.4%	56.2%	107.3%
227004 Fuel, Lubricants and Oils	1.78	0.90	0.89	50.5%	50.0%	98.9%
228001 Maintenance - Civil	0.71	0.16	0.15	22.1%	20.6%	93.1%
228002 Maintenance - Vehicles	0.61	0.27	0.25	43.8%	40.9%	93.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.65	0.32	0.32	48.8%	48.8%	100.0%
282102 Fines and Penalties/ Court wards	0.24	0.11	0.11	46.0%	46.0%	100.0%
Class: Capital Purchases	12.50	0.24	0.10	1.9%	0.8%	41.2%
281503 Engineering and Design Studies & Plans for capital works	10.65	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	1.00	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.85	0.24	0.10	28.6%	11.8%	41.2%
Total for Vote	45.15	14.86	11.11	32.9%	24.6%	74.8%

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
---------------------------------	------------------------	-----------------	--------------	------------------------------	---------------------------	----------------------------

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

Program 0201 Land, Administration and Management (MLHUD)	17.72	7.10	6.28	40.1%	35.5%	88.5%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.05	0.02	0.01	35.6%	22.9%	64.4%
04 Land Administration	0.48	0.21	0.20	44.4%	41.1%	92.6%
05 Surveys and Mapping	0.92	0.42	0.40	45.5%	43.7%	96.0%
06 Land Registration	0.35	0.16	0.16	47.2%	47.1%	99.9%
07 Land Sector Reform Coordination Unit	11.73	5.31	5.20	45.3%	44.3%	97.9%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	4.18	0.97	0.31	23.3%	7.4%	31.8%
Program 0202 Physical Planning and Urban Development	19.40	4.45	2.15	22.9%	11.1%	48.3%
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.05	0.02	0.02	45.3%	45.2%	99.9%
12 Land use Regulation and Compliance	1.13	0.50	0.48	44.4%	42.4%	95.6%
13 Physical Planning	2.55	1.02	0.89	40.2%	34.7%	86.4%
14 Urban Development	0.74	0.32	0.30	43.9%	40.8%	92.9%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	3.26	0.81	0.45	24.7%	13.9%	56.2%
1255 Uganda Support to Municipal Development Project (USMID)	10.65	1.76	0.00	16.6%	0.0%	0.0%
1309 Municipal Development Strategy	0.01	0.00	0.00	33.7%	33.7%	100.0%
1310 Albertine Region Sustainable Development Project	1.00	0.00	0.00	0.0%	0.0%	0.0%
Program 0203 Housing	1.38	0.61	0.57	44.4%	41.6%	93.5%
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.73	0.32	0.30	44.1%	40.9%	92.8%
10 Human Settlements	0.60	0.27	0.26	45.1%	43.6%	96.6%
15 Office of the Director, Housing	0.05	0.02	0.01	41.6%	26.6%	63.9%
Program 0249 Policy, Planning and Support Services	6.65	2.70	2.11	40.6%	31.7%	78.2%
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	4.70	1.96	1.53	41.7%	32.6%	78.1%
02 Planning and Quality Assurance	1.01	0.45	0.43	44.7%	43.0%	96.3%
16 Internal Audit	0.09	0.04	0.04	46.4%	45.9%	98.9%
<i>Development Projects</i>						
1331 Support to MLHUD	0.85	0.24	0.10	28.6%	11.8%	41.2%
Total for Vote	45.15	14.86	11.11	32.9%	24.6%	74.8%

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)	53.42	70.58	5.73	132.1%	10.7%	8.1%
<i>Development Projects.</i>						

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

1289 Competitiveness and Enterprise Development Project [CEDP]	53.42	70.58	5.73	132.1%	10.7%	8.1%
Program : 0202 Physical Planning and Urban Development	32.57	38.00	11.58	116.7%	35.5%	30.5%
<i>Development Projects.</i>						
1255 Uganda Support to Municipal Development Project (USMID)	14.15	27.63	7.42	195.3%	52.5%	26.9%
1310 Albertine Region Sustainable Development Project	18.42	10.37	4.15	56.3%	22.5%	40.0%
Grand Total:	85.99	108.58	17.30	126.3%	20.1%	15.9%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Land, Administration and Management (MLHUD)			
<i>Recurrent Programmes</i>			
Subprogram: 03 Office of Director Land Management			
<i>Outputs Provided</i>			
Output: 01 Land Policy, Plans, Strategies and Reports			
- Implementation of the National Land Policy coordinated;	Coordinated the NLP Working group meeting and 3 regional workshops to pretest the Gender Evaluation Criteria for the NLP. Coordinated finalization of the Gender Strategy and M&E Framework for the NLP.	Item 211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	Spent 2,889 1,795 269 672
- Public sensitization on Land matters undertaken;	M&E Framework for the NLP developed.	221011 Printing, Stationery, Photocopying and Binding	560
- Land Management Institutions in 12 districts monitored and evaluated;	5 dissemination workshops held in Mukono and Kampala Public sensitization undertaken in Soroti, Napak, Nwoya, Kasese, Mukono, Hoima districts 3 LMIs in Lira, Arua and Kabarole monitored.	222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	320 4,368 1,120
- Performance of the 13 Ministry Zonal Offices monitored;	6 MZOs monitored for performance and construction works supervised in 7 MZOs Coordinated 3 LIS Progress meetings, 1 ZOA meeting, NLIS Review workshop, 1 CEDP meeting Not undertaken. Planned for quarter 2. Bugoma – Bunyoro region, Kyangwali – Hoima district and Jinja district		
- Activities	Coordinated the NLP Working group meeting and 6 regional workshops to pretest the Gender Evaluation Criteria for the NLP. Coordinated finalization of the Gender Strategy and M&E Framework for the NLP. Sensitization on Certificates of Customary Ownership in the districts Nwoya, Kasese, Lamwo, Amuru and Oyam. Distribution of Booklets on Land Eviction in the central region. Public sensitization on land in Mt. Elgon Region covering 8 districts. Land Management Institutions (DLOs, DLBs and ALCs) for Kasese and Nwoya monitored. Monitoring and performance visits to 13 MZOs conducted		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Coordinated 3 LIS monthly Progress meetings; 1 LIS Working Group meeting; Land and Poverty meeting; Land Development Partners meeting

9 group trainings for MZO staff coordinated.

Land disputes for Butaleja, Buikwe and Kayunga districts handled

Reasons for Variation in performance

No variation

Total	11,993
Wage Recurrent	2,889
Non Wage Recurrent	9,104
AIA	0
Total For SubProgramme	11,993
Wage Recurrent	2,889
Non Wage Recurrent	9,104
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

4 guidelines formulated for the Valuation function developed;

Item	Spent
211101 General Staff Salaries	84,538
211103 Allowances	2,300
221011 Printing, Stationery, Photocopying and Binding	2,300
221012 Small Office Equipment	920
225001 Consultancy Services- Short term	10,579
227004 Fuel, Lubricants and Oils	2,300

Reasons for Variation in performance

Total	102,937
Wage Recurrent	84,538
Non Wage Recurrent	18,399
AIA	0

Output: 03 Inspection and Valuation of Land and Property

Compensation rates for 112 Districts reviewed and approved.

Land Values Databanks for 6 MZOs developed.

25,000 Property valued and land acquisitions supervised.

Item	Spent
211103 Allowances	2,760
221011 Printing, Stationery, Photocopying and Binding	3,680
227001 Travel inland	2,760
227004 Fuel, Lubricants and Oils	1,380

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: 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
------------------------	---	--	------------------

Reasons for Variation in performance

Total	10,580
Wage Recurrent	0
Non Wage Recurrent	10,580
AIA	0

Output: 05 Capacity Building in Land Administration and Management

33 Government valuers and at least 50 key stakeholders trained in specialised land acquisition models.
40 DLBs, 40 DLOs trained in Land Management.
40 DLBs, 40 DLOs and 6 MZOs supervised and monitored.

Item	Spent
211103 Allowances	18,400
221002 Workshops and Seminars	9,200
221009 Welfare and Entertainment	3,680
221011 Printing, Stationery, Photocopying and Binding	10,289
222001 Telecommunications	3,220
222002 Postage and Courier	1,840
227001 Travel inland	12,874
227004 Fuel, Lubricants and Oils	18,400
228002 Maintenance - Vehicles	7,360

Reasons for Variation in performance

Total	85,263
Wage Recurrent	0
Non Wage Recurrent	85,263
AIA	0
Total For SubProgramme	198,781
Wage Recurrent	84,538
Non Wage Recurrent	114,243
AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
20 GCPs established	10 GCPs established	Item	Spent
Updated topographic and thematic maps disseminated to 8 districts.	Topographic maps of 4 districts updated and disseminated ;	211101 General Staff Salaries	163,135
6000 deed plan approved;	5,070 deed plan approved; 10 Districts supervised	211103 Allowances	3,000
20 Districts supervised	10km of KY/UG Boarder, 10Km of UG/DRC , 14 Km of UG/RW old boundary established, surveyed and boundary pillars put surveyed	221008 Computer supplies and Information Technology (IT)	9,400
50km of KY/UG Boarder surveyed	Contribution to RCMRD made 5 staff trained in surveying techniques	221009 Welfare and Entertainment	10,000
Subscription to RCMD made;		221011 Printing, Stationery, Photocopying and Binding	4,880
5 staff facilitated		221017 Subscriptions	95,361
		222001 Telecommunications	1,000
		227001 Travel inland	77,521
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	13,600

Reasons for Variation in performance

Total	402,898
Wage Recurrent	163,135
Non Wage Recurrent	239,763
AIA	0
Total For SubProgramme	402,898
Wage Recurrent	163,135
Non Wage Recurrent	239,763
AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Land administration and registration files committed in Masaka and Mukono;	14,107 files committed across the 6 Ministerial Zonal Offices (Wakiso, Jinja, Entebbe, Mukono, Masaka and Mbarara) and MLHUD/Headquarters.	Item	Spent
-4 customized training for Registrars on LIS, Condominium Law and Mortgage Act carried out;	9 group trainings undertaken: Basic Computer trainings undertaken for 5 groups (20 officers each) and 3 LIS customized trainings for ICT Officers, Surveyors and Cartographers carried out.	211101 General Staff Salaries	65,606
-13 MZOs monitored and supervised;		211103 Allowances	23,999
-Court cases facilitated;		221002 Workshops and Seminars	20,000
-Court award costs paid	2 training of Registrars of Titles on the various laws, rules, regulations, practices and Government Policy that govern land registration and conveying in general	221003 Staff Training	4,000
	6 Monitoring visits conducted in the 7 MZOs	221007 Books, Periodicals & Newspapers	600
	296 court cases facilitated	221008 Computer supplies and Information Technology (IT)	4,977
	31,683 certificates of title processed: .	221009 Welfare and Entertainment	3,000
	A total of 57,648 land registration transactions completed	221011 Printing, Stationery, Photocopying and Binding	4,363
		222001 Telecommunications	1,000
		222002 Postage and Courier	500
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	13,400
		228002 Maintenance - Vehicles	1,779

Reasons for Variation in performance

Total	163,224
Wage Recurrent	65,606
Non Wage Recurrent	97,618
AIA	0
Total For SubProgramme	163,224
Wage Recurrent	65,606
Non Wage Recurrent	97,618
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Spent
Principles of valuation bill developed	211101 General Staff Salaries	646,414
Final Draft Bills produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	253,002
Approved revised Land Regulations in place	221002 Workshops and Seminars	135,000
Guidelines for Land administration developed		

NLP disseminated in all regions

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,034,416
		Wage Recurrent	899,416
		Non Wage Recurrent	135,000
		AIA	0

Output: 05 Capacity Building in Land Administration and Management

8 ICT Officers trained in LIS operational packages

6 Officers trained in GIS, Photogrammetry etc.

Reasons for Variation in performance

Item	Spent
221002 Workshops and Seminars	34,000
221003 Staff Training	49,097
	Total
	83,097
	Wage Recurrent
	0
	Non Wage Recurrent
	83,097
	AIA
	0

Output: 06 Land Information Management

Item	Spent
211101 General Staff Salaries	12,155
211103 Allowances	72,444
212101 Social Security Contributions	12,155
221001 Advertising and Public Relations	25,000
221002 Workshops and Seminars	316,266
221003 Staff Training	44,336
221009 Welfare and Entertainment	87,700
221011 Printing, Stationery, Photocopying and Binding	1,145,753
222001 Telecommunications	111,000
222003 Information and communications technology (ICT)	240,624
223001 Property Expenses	224,973
223004 Guard and Security services	185,557
223005 Electricity	147,381
223006 Water	92,474
225001 Consultancy Services- Short term	168,250
227001 Travel inland	309,500
227004 Fuel, Lubricants and Oils	300,725
228001 Maintenance - Civil	138,425
228002 Maintenance - Vehicles	126,255
228003 Maintenance – Machinery, Equipment & Furniture	318,065

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: 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	4,079,039
		Wage Recurrent	12,155
		Non Wage Recurrent	4,066,884
		AIA	0
		Total For SubProgramme	5,196,551
		Wage Recurrent	911,571
		Non Wage Recurrent	4,284,980
		AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 06 Land Information Management

	Item	Spent
Ministry Zonal Land Office buildings in place for Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono and Wakiso	7 MZOs of Kibaale, Lira, Gulu, Arua, Mbale, Masindi and Kabarole rennovated NLIS Design review workshop held 3 LIS Monthly progress meetings held Basemaps for Lira MZO submitted to the Ministry Contract for development of ToRs for the Computer Assisted Mass Appraisal signed and submitted	225002 Consultancy Services- Long-term 6,035,571
Construction supervision of the 10 MZO sites conducted	Feasibility analysis for Mortgage Finance Facility completed	
LIS fully operationalized in the next 7 MZOs of Kaba	Overall system development is at 65%, and testing of LIS Software is taking place at National Land Information Centre. Scanning and Geo-referencing of maps for the 7 new MZOs completed including: Arua, Kibaale, Lira, Kabarole, Mbale, Gulu and Masindi. Vectorization of maps for Lira MZO completed Consultant has flown over 80% (40 cm) and 75% (15 cm) resolution. The rural areas covered are Lira, Kabarole, Kiboga, Kibaale, Hoima, Masindi, Kiryandongo, Nwoya, Gulu, Kitgum, Moroto, Soroti, Nakapiripirit, Usuk and Napak. orthophotos delivered for Lira and Kabarole blocks	

Reasons for Variation in performance

No varriation

Total	6,035,571
GoU Development	308,919
External Financing	5,726,652

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	6,035,571
		GoU Development	308,919
		External Financing	5,726,652
		AIA	0

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

		Item	Spent
- Development of Directorate plans and budgets coordinated,	2 Directorate meetings held; Preparation of the Directorate's Work Plans and Budgets FY 2017/2018	211101 General Staff Salaries	15,023
- Implementation of Physical Planning Act, National Land Use Policy coordinated;	Coordinated;	211103 Allowances	2,000
- Implementation of the National Urban Policy commenced;	2 Monitoring Reports prepared for the activities of the directorate	221009 Welfare and Entertainment	1,200
	Activities of the Directorate Coordinated for 3 Month	227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	1,452
- Support Supervision and technical support of Local			
Reasons for Variation in performance			
No variation			
			Total 22,675
			Wage Recurrent 15,023
			Non Wage Recurrent 7,652
			AIA 0
Total For SubProgramme			22,675
			Wage Recurrent 15,023
			Non Wage Recurrent 7,652
			AIA 0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

		Item	Spent
1. National consultative workshop conducted to review PPS & Gs	Physical Planning standards and Guidelines disseminated in the Districts of Gulu, Moyo, Sheema and Kasese	211101 General Staff Salaries	100,448
2. PPS&Gs disseminated in Gulu, Moyo, Sheema, Kasese, Kabale, Nakaseke, Luwero, Ntungamo, Bulisa, Nwoya, Masaka, Nakaseke, Luwero, Bugiri, Mukono, Kisoro, Kabalore, Jinja, Kalungu and Arua	Terms of Reference Developed for reviewing the Physical Planning Standards and Guidelines	211103 Allowances	18,400
	The workshop to identify the gaps for TORs for the review of the Physical Planning Standards and Guidelines held	221002 Workshops and Seminars	27,600
		221011 Printing, Stationery, Photocopying and Binding	10,572
		227004 Fuel, Lubricants and Oils	16,100

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: 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
A consultative workshop to disseminate the PPSG was not held due to resource constraints			
		Total	173,120
		Wage Recurrent	100,448
		Non Wage Recurrent	72,672
		AIA	0

Output: 02 Field Inspection

1. Monitoring and oversight of the implementation of the physical development plans and land use regulations and compliance enforced in the districts of Mbarara, Ntungamo Kabale, Gulu, Lira, Mukono, Bushenyi, Rubirizi, Arua, Soroti, Mbale, Jinja, Masaka,	Monitoring and inspection activities carried out in the Districts of Mbarara, Ntungamo, Kabaale, Gulu, Lira, Mukono, Bushenyi, Rubirizi, Arua, Soroti, Mbale and Jinja Physical Planning Committees monitored in the urban Councils of Busolwe, Butaleja, Buyende, Hima, Kibiito, Nakaseke, Luwero, Semuto, Patongo, Kalaongo, Masaka, Koboko, Kaberamaido, Tororo, Luwero, Nakaseke, Nebbi, Lwengo, Rakai, Sembabule and Agago	Item	Spent
		211103 Allowances	27,600
		221001 Advertising and Public Relations	4,600
		221005 Hire of Venue (chairs, projector, etc)	4,600
		221007 Books, Periodicals & Newspapers	2,208
		221008 Computer supplies and Information Technology (IT)	8,740
		221011 Printing, Stationery, Photocopying and Binding	3,128
		222001 Telecommunications	460
	State of Land use Compliance Report prepared for 62 Urban Councils	225001 Consultancy Services- Short term	42,280
		227001 Travel inland	27,600
		227004 Fuel, Lubricants and Oils	27,600
		228002 Maintenance - Vehicles	2,852

Reasons for Variation in performance

Nil

	Total	151,668
	Wage Recurrent	0
	Non Wage Recurrent	151,668
	AIA	0

Output: 05 Support Supervision and Capacity Building

1. Technical assistance and training carried out in the urban councils of Bugembe, Budaka, Luuka, Nakaseke, Nakasongola, Rakai, Kalungu, Kasese, Hima, Mpondwe, Oyam, and Kole	Technical Assistance and Backstopping on the Land Regulatory Frame Work carried out in the Urban Councils of Bugembe, Budaka, Luuka, Nakasongola and Nakaseke 2 Community Physical Planning Compliance meetings undertaken in the Bugembe and Jinja 2 Departmental staff supported to undertake training at Makerere University	Item	Spent
		211103 Allowances	18,400
		221002 Workshops and Seminars	23,000
		221003 Staff Training	9,128
		221005 Hire of Venue (chairs, projector, etc)	9,200
		221011 Printing, Stationery, Photocopying and Binding	9,200
		227001 Travel inland	48,300
	Technical staff mentored in the implementation of the land use regulatory framework	227004 Fuel, Lubricants and Oils	38,634
	Tuition for two ministry staff paid		

Reasons for Variation in performance

Nil

	Total	155,862
--	--------------	----------------

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	155,862
		AIA	0
		Total For SubProgramme	480,650
		Wage Recurrent	100,448
		Non Wage Recurrent	380,202
		AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

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

Item	Spent
227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

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

Output: 02 Field Inspection

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

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

Item	Spent
221009 Welfare and Entertainment	3,000
227001 Travel inland	24,594
227004 Fuel, Lubricants and Oils	12,000
228002 Maintenance - Vehicles	2,400

Reasons for Variation in performance

Total	41,994
Wage Recurrent	0
Non Wage Recurrent	41,994
AIA	0

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 1st Draft of the Northern Development Corridor PDP in place	Reconnaissance Surveys for the preparation of the Northern Uganda Economic Corridor Physical	Item 211101 General Staff Salaries	Spent 74,285
2. First Draft of one District PDP in place	Development Plan & 1 District Physical	211103 Allowances	36,996
1 Model District Physical Development Plan developed	Development Plan carried out in the Districts of Oyam, Kole, Lira, Otuke, Alebtong, Apac, Dokolo, Kaberamaido, Amolatar, Lamwo, Gulu, Pader, Amuru, Nwoya, Adjumani, Kaabong Kotido, Abim, Agago & Kitgum 2 meetings held with the Hon. MS/UD to discuss the proposal to improve the effectiveness of the NPPB 2 NPPB Sub committee meetings held 3 National Physical Planning Board meeting held	221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	15,820 80,982 6,000 15,998 7,000 12,027 4,000 1,282 307,999 88,000 30,000 84,000
3. Existing Situation Analysis Report for one model sub-county PDP developed			
			Total
			764,389
			Wage Recurrent
			74,285
			Non Wage Recurrent
			690,104
			AIA
			0

Reasons for Variation in performance

Nil

Output: 05 Support Supervision and Capacity Building

District, Urban & Local Physical Planning Committees (PPCs) trained in the Districts of Masindi, Kiryadongo, Bulisa, Kyenjojo, Kisoro, Sironko, Iganga, Bugiri, Nakasongola, Busia, Amuria, Kaberamaido, Kumi, Otuke, Kitgum, Katakwi, Budaka, Pallisa, Mayuge	Monitoring and Evaluation of operations Planning Functions carried out in the Districts of Apac, Kotido, Katakwi, Dokolo and Manafwa Physical Planning Committees in the Districts of Masindi, Kiryadongo, Buliisa, Mayuge, Kyenjojo, Kotido Kisoro & Amuria trained	Item	Spent
		211103 Allowances	10,847
		221002 Workshops and Seminars	32,000
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	3,000
		227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	14,000
	Monitoring and Evaluation of the performance of the Physical Planning Committees carried out in the Districts of Bugiri, Pallisa, Kumi, Bushenyi, Kaberamaido & Nansana		
	Physical Planning Committees' operations monitored in the Urban Councils of Kawempe and Kira		

Reasons for Variation in performance

Nil

Total **75,847**

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	75,847
		AIA	0
		Total For SubProgramme	885,231
		Wage Recurrent	74,285
		Non Wage Recurrent	810,946
		AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

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

Implementation of National Urban Policy (NUP) commenced	Item	Spent
Nil	227001 Travel inland	52,400
Physical Planning Performance Audit Undertaken in selected Urban areas	227004 Fuel, Lubricants and Oils	3,000
	228002 Maintenance - Vehicles	1,050
	Total	56,450
	Wage Recurrent	0
	Non Wage Recurrent	56,450
	AIA	0

Reasons for Variation in performance

NUP still awaits Cabinet approval

Output: 05 Support Supervision and Capacity Building

A report on the urban development status, trends and standards in the Town Councils in the following Districts of Kanungu, kisoro, Rukungiri, kyegegwa, kamwenge, Ntoroko, packwach, paidha, Nwoya, Kumi, Kaberamaido, Kapchorwa, Busia, Pallisa, Iganga Kitg	Urban Development trends monitored in Town councils of Masaka, Lyatonde, Lwengo and Kyazanga, Kotido, Kabong, Aleptong, Busia, Iganga, Kyegegwa, Rukungiri, Packwach, Paidha, Nwoya, Kumi, Kaberamaido and Kamwenge.	Item	Spent
		211103 Allowances	8,000
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	3,600
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	12,000
		221012 Small Office Equipment	1,400
		222001 Telecommunications	5,000
		222003 Information and communications technology (ICT)	1,992
		227001 Travel inland	52,000
		227002 Travel abroad	1,400
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	900

Reasons for Variation in performance

Nil

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	109,292
		AIA	0

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

- NUP launched and disseminated	NUP resubmitted to Cabinet for approval	Item	Spent
		211101 General Staff Salaries	55,578
		211103 Allowances	6,000
		221001 Advertising and Public Relations	3,000
- NUSWMS finalised and submitted to cabinet		221002 Workshops and Seminars	20,000
		221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	2,400
- National Urban Infrastructure Investement Plan Developed		221011 Printing, Stationery, Photocopying and Binding	9,999
		221012 Small Office Equipment	1,976
		222001 Telecommunications	1,000
		222002 Postage and Courier	100
		225001 Consultancy Services- Short term	28,951
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Nil

Total	136,004
Wage Recurrent	55,578
Non Wage Recurrent	80,426
AIA	0
Total For SubProgramme	301,746
Wage Recurrent	55,578
Non Wage Recurrent	246,168
AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: 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
Inception Report Prepared for Nwoya District and other 2 Districts	Adverts for Expression of interest made; Evaluation of bids made and evaluation report prepared RFPs for the Consultant prepared and finalized. Districts of Hoima, Arua, Municipalities of Nebbi ,Bullisa TC Supervised and Monitored	Item	Spent
Training of Physical Planning Committees		211103 Allowances	24,840
2 staff trained in spatial planning and urban Governance		221001 Advertising and Public Relations	16,000
		221002 Workshops and Seminars	88,580
Inception Report prepared		221003 Staff Training	20,000
		221007 Books, Periodicals & Newspapers	6,000
Draft Status Report on the Physical Development Plans in		221008 Computer supplies and Information Technology (IT)	8,000
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	12,377
		221012 Small Office Equipment	9,602
		222002 Postage and Courier	1,000
		225001 Consultancy Services- Short term	72,480
		225002 Consultancy Services- Long-term	72,480
		227001 Travel inland	25,000
		227002 Travel abroad	35,000
	227004 Fuel, Lubricants and Oils	30,000	
	228002 Maintenance - Vehicles	21,503	

Reasons for Variation in performance

No Variation

Total	450,863
GoU Development	450,863
External Financing	0
AIA	0
Total For SubProgramme	452,365
GoU Development	452,365
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

3 municipal councils supported to review and update their physical development plans;

3 municipal councils supported to develop own source revenue enhancement frameworks;

Capacity of procurement staff in 4 municipal councils built in procurement plans

Item	Spent
225001 Consultancy Services- Short term	7,422,303

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: 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
------------------------	---	--	------------------

Reasons for Variation in performance

Total	7,422,303
GoU Development	0
External Financing	7,422,303
AIA	0
Total For SubProgramme	7,422,303
GoU Development	0
External Financing	7,422,303
AIA	0

Development Projects

Project: 1309 Municipal Development Strategy

Outputs Provided

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

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

Reasons for Variation in performance

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

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: 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
Preparation, reproduction and dissemination of Building plans done 15 selected Districts	Subscriptions and financial support made to professional bodies like ARB, SRB, ISU, AREA	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 15,575 3,400
Carry out quarterly technical support supervision and other technical services to MDAs and Local Governments;	Drafting and reviewing of the TORS for the procurement of a consultant for the implementation of the project.	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	500 9,300
Kasooli Project and Earthquake project residue activ	Drafting and submission to MOD MoU for involvement of MoLHUD in the implementation of the project	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	3,000 4,842
	Held monitoring and evaluation meeting on the proposed construction of the office building for the Insurance Regulatory Authority in Kampala	221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	2,000 3,000 29,725 10,000 10,330 6,775

Reasons for Variation in performance

Nil

Total	98,446
Wage Recurrent	0
Non Wage Recurrent	98,446
AIA	0

Output: 03 Capacity Building

Customized Trainings in Housing carried Nil out for 2 technical staff

Item	Spent
221003 Staff Training	7,859

Obligations to professional bodies attended to

Support to Architects Board extended.;

Reasons for Variation in performance

Nil

Total	7,859
Wage Recurrent	0
Non Wage Recurrent	7,859
AIA	0

Output: 04 Estates Management Policy, Strategies & Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: 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
Condominium property Act and regulations Reviewed and implemented in 14 Districts	Nil	Item	Spent
		211101 General Staff Salaries	139,904
		211103 Allowances	5,500
		221002 Workshops and Seminars	12,520
Develop Real Estates Agency Bill Principles		221011 Printing, Stationery, Photocopying and Binding	4,275
		225001 Consultancy Services- Short term	20,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Nil

Total	192,199
Wage Recurrent	139,904
Non Wage Recurrent	52,295
AIA	0
Total For SubProgramme	298,504
Wage Recurrent	139,904
Non Wage Recurrent	158,600
AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
NHP launched and disseminated to 15 districts ;	National Housing Policy launched	211101 General Staff Salaries	74,410
	National housing policy disseminated in the districts of Fort portal, Kabala, Rukungiri, Kasese, Bushenyi and Mbarara	211103 Allowances	20,000
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	26,000
	Landlord Tenants Bill discussed with Political Leadership in place.	221007 Books, Periodicals & Newspapers	500
Land Lord Tenants Bill enacted by Parliament	Information collected on the development of Housing Standards in Fort portal, Kabale, Rukungiri, Kasese, Bushenyi and Mbarara	221008 Computer supplies and Information Technology (IT)	6,150
		221009 Welfare and Entertainment	3,000
Housing standards and Guidelines developed, produced and disseminated to Local Govts, devt agencies and other relevant stake holders		221011 Printing, Stationery, Photocopying and Binding	700
		221012 Small Office Equipment	1,000
		227001 Travel inland	5,200
		227004 Fuel, Lubricants and Oils	18,400

Reasons for Variation in performance

Nil

Total	158,360
Wage Recurrent	74,410
Non Wage Recurrent	83,950
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Technical Support and Administrative Services

Item	Spent
211103 Allowances	7,669
221002 Workshops and Seminars	10,515
221011 Printing, Stationery, Photocopying and Binding	700
227001 Travel inland	21,000

Reasons for Variation in performance

Total	39,884
Wage Recurrent	0
Non Wage Recurrent	39,884
AIA	0

Output: 03 Capacity Building

World Habitat Day commemorated ; National World Habitat day commemorated
Habitat III Activities undertaken.

Item	Spent
211103 Allowances	7,820
221011 Printing, Stationery, Photocopying and Binding	700
227002 Travel abroad	40,000
227004 Fuel, Lubricants and Oils	15,760

Reasons for Variation in performance

Nil

Total	64,280
Wage Recurrent	0
Non Wage Recurrent	64,280
AIA	0
Total For SubProgramme	262,524
Wage Recurrent	74,410
Non Wage Recurrent	188,114
AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: 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
- Administrative and technical functions of directorate attended to;		Item	Spent
		211101 General Staff Salaries	4,180
- Housing Programs, policies and laws coordinated and evaluated;		211103 Allowances	4,104
		221009 Welfare and Entertainment	405
- Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements;		221011 Printing, Stationery, Photocopying and Binding	425
		227004 Fuel, Lubricants and Oils	4,000
- Local &			
Reasons for Variation in performance			
		Total	13,114
		Wage Recurrent	4,180
		Non Wage Recurrent	8,934
		AIA	0
		Total For SubProgramme	13,114
		Wage Recurrent	4,180
		Non Wage Recurrent	8,934
		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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2017.	4 Cabinet memoranda prepared and submitted to Cabinet Secretariat	211101 General Staff Salaries	39,181
		211103 Allowances	25,760
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.		221002 Workshops and Seminars	18,400
		221007 Books, Periodicals & Newspapers	3,680
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.		221008 Computer supplies and Information Technology (IT)	9,683
		221011 Printing, Stationery, Photocopying and Binding	12,900
- Policy Analysis undertaken		222001 Telecommunications	920
		227001 Travel inland	19,364
		227002 Travel abroad	31,055
		227004 Fuel, Lubricants and Oils	12,318
		282102 Fines and Penalties/ Court wards	110,400

Reasons for Variation in performance

Nil

Total 283,661

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	39,181
		Non Wage Recurrent	244,480
		<i>AIA</i>	0
Output: 02 Ministry Support Services (Finance and Administration)			
- 400 Ministry staff paid salaries and wages;	398 Staff paid salaries monthly during the First Half of the FY Pension and Gratuity paid for 6 Months	Item	Spent
		211101 General Staff Salaries	91,017
- Training and induction of new staff undertaken;		211103 Allowances	18,400
		212102 Pension for General Civil Service	289,240
- Procurement of Ministry staff uniforms done;		213002 Incapacity, death benefits and funeral expenses	5,040
		213004 Gratuity Expenses	137,555
- Performance appraisal forms procured and filled in by 400 staff;		221007 Books, Periodicals & Newspapers	5,520
- Pension and Gratuity for retired office		221009 Welfare and Entertainment	12,880
		222001 Telecommunications	18,400
		222002 Postage and Courier	1,840
		223001 Property Expenses	27,600
		223004 Guard and Security services	31,278
		223005 Electricity	36,800
		223006 Water	13,099
		227001 Travel inland	18,720
		227004 Fuel, Lubricants and Oils	11,360
		228002 Maintenance - Vehicles	32,156
		Total	750,905
		Wage Recurrent	91,017
		Non Wage Recurrent	659,888
		<i>AIA</i>	0

Reasons for Variation in performance

Nil

Output: 03 Ministerial and Top Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: 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 Ministry Top Management meetings held	Item	Spent
- 5 Senior Management meetings held;		211101 General Staff Salaries	22,044
- 2 General Staff meetings held;		211103 Allowances	5,290
- 1 end of year staff part held.		213001 Medical expenses (To employees)	1,142
- 1 senior management retreat held;		213002 Incapacity, death benefits and funeral expenses	11,600
- Political M&E reports produced;		221002 Workshops and Seminars	11,040
- Obligations to International Organi		221007 Books, Periodicals & Newspapers	1,820
		221009 Welfare and Entertainment	9,200
		221017 Subscriptions	46,000
		222001 Telecommunications	18,400
		222003 Information and communications technology (ICT)	5,520
		227001 Travel inland	22,400
		227002 Travel abroad	39,100
		227004 Fuel, Lubricants and Oils	113,600
		228001 Maintenance - Civil	6,900
		228002 Maintenance - Vehicles	7,360

Reasons for Variation in performance

Nil

Total	321,416
Wage Recurrent	22,044
Non Wage Recurrent	299,372
AIA	0

Output: 04 Information Management

- Access to information initiatives implemented;

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

Item	Spent
211101 General Staff Salaries	7,914
211103 Allowances	7,360
221009 Welfare and Entertainment	2,208
221011 Printing, Stationery, Photocopying and Binding	12,418
221020 IPPS Recurrent Costs	7,360
222001 Telecommunications	920
227001 Travel inland	4,760
227004 Fuel, Lubricants and Oils	10,900

Reasons for Variation in performance

Total	53,840
Wage Recurrent	7,914
Non Wage Recurrent	45,926
AIA	0

Output: 05 Procurement and Disposal Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
-Prequalification list compiled. -Procurement plan prepared. - Contracts for works, goods and services prepared; - 12 PPDA and Financial compliance report prepared. -Disposal of goods carried out; -Monitoring and evaluation reports of awarded contracts p	Qualification lists complied for goods, services and Works. Monitoring and Evaluation of the different procurements undertaken including service delivery at the Ministry Zonal Offices for 6 Months	Item 211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,297 4,600 1,022 736 13,480 5,542 15,656 1,840	
			Total	44,173
			Wage Recurrent	1,297
			Non Wage Recurrent	42,876
			AIA	0

Reasons for Variation in performance

Nil

Output: 06 Accounts and internal Audit Services

- IFMS maintained in good running condition; -6 Month financial statements prepared and submitted; - 9 Month financial statements prepared and submitted; - Final accounts prepared and submitted; - Financial issues raised by Auditor general and Pac respo	IFMS maintained in good running condition; -6 Month financial statements prepared and submitted; Final accounts prepared and submitted; - Financial issues raised by Auditor general and PAC responses made to issues raised by OAG	Item 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland	Spent 30,121 4,829 1,235 2,300 31,200 9,281	
			Total	78,966
			Wage Recurrent	30,121
			Non Wage Recurrent	48,845
			AIA	0
			Total For SubProgramme	1,532,962
			Wage Recurrent	191,575
			Non Wage Recurrent	1,341,387
			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 2: 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
- Sector Budget Framework Paper produced and Submitted;	Monitoring and Evaluation of Ministry activities and programs undertaken in the Districts of Agago, Kitgum, Pader, Oyam, Otuke, Koboko, Yumbe, Maracha,	Item	Spent
- Budget, Government and Ministry Performance reports produced;	Arua, Nebbi, Zombo, Moyo, Adjumani, Amuru, Nwoya, Gulu, Lamwo, Hoima, Masindi, Kibaale, FortPortal, Budibugyo, Soroti, Amuria, Katakwi, Kaberamaido, Kumi, Bukedea, Bukwo, Kapchorwa, , Bulambuli, Mbale, Bududa, Manafwa,	211101 General Staff Salaries	88,116
- Ministry Planning and Budgetary activities cordinated;	Pallisa, Kibuku, Kamuli, Mayuge, Kaliro, Tororo, Busia, Bugiri, Butaleja, Namutumba, Iganga ,Jinja and Kasese	211103 Allowances	37,500
- Ministry detailed budget for FY 2016/17 prepared and submitted to the M	Ministry Budgetary activities coordinated	213001 Medical expenses (To employees)	1,000
	Ministry and Sector Budget Frame Work Paper prepared and submitted to the MoFPED and OPM	221002 Workshops and Seminars	60,000
		221003 Staff Training	3,360
		221007 Books, Periodicals & Newspapers	3,900
		221008 Computer supplies and Information Technology (IT)	1,440
		221009 Welfare and Entertainment	4,200
		221011 Printing, Stationery, Photocopying and Binding	17,208
		221012 Small Office Equipment	700
		222001 Telecommunications	5,000
		227001 Travel inland	100,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	70,000
		228002 Maintenance - Vehicles	22,365

Reasons for Variation in performance

No variation

Total	434,789
Wage Recurrent	88,116
Non Wage Recurrent	346,673
AIA	0

Arrears

Output: 99 Arrears

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

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	434,789
Wage Recurrent	88,116
Non Wage Recurrent	346,673
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 2: 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
Quarterly internal Audit reports prepared and discussed with management	Annual Audit Reports FY 2015/2016 & Quarter 1 Internal Audit Reports prepared and discussed with management Quarterly payroll reports produced and discussed Specialized Internal audits conducted Quarterly field inspections and project audits carried	Item	Spent
Quarterly payroll reports produced and discussed		211101 General Staff Salaries	14,669
Specialized Internal audits conducted		211103 Allowances	8,000
Quarterly field inspections and project audits carried		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	3,000
		221017 Subscriptions	1,016
		222001 Telecommunications	1,205
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	9,600

Reasons for Variation in performance

No variation

Total	42,490
Wage Recurrent	14,669
Non Wage Recurrent	27,821
AIA	0
Total For SubProgramme	42,490
Wage Recurrent	14,669
Non Wage Recurrent	27,821
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Capital Purchases

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

Office and ICT Equipment procured	Procured 7 Coffee Machines, 1 colored printers, 2 black & white Printers, 2 Desktops, 4 Laptops, 4 pieces of Workstations, 10 Office Funs, 4 pcs of Projectors, a heavy duty Photocopier and Office Furniture	Item	Spent
-2 Printers		312202 Machinery and Equipment	99,650
-2 Projectors			
-10 Laptops			
-2 Heavy Duty copiers			
-10 Desktops			
-6 Filling cabinets			
-Assorted office Furniture;			

Reasons for Variation in performance

Nil

Total	99,650
GoU Development	99,650
External Financing	0
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total For SubProgramme	99,650
		GoU Development	99,650
		External Financing	0
		AIA	0
		GRAND TOTAL	28,414,884
		Wage Recurrent	1,985,927
		Non Wage Recurrent	8,262,204
		GoU Development	864,301
		External Financing	17,302,452
		AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Program: 01 Land, Administration and Management (MLHUD)

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

		Item	Spent
- Implementation of the National Land Policy coordinated;	Coordinated the NLP Working group meeting and 3 regional workshops to pretest the Gender Evaluation Criteria for the NLP.	211101 General Staff Salaries	2,889
- Public sensitization on Land matters undertaken;		211103 Allowances	1,795
- Land Management Institutions in 3 districts monitored and evaluated;	Coordinated finalization of the Gender Strategy and M&E Framework for the NLP.	221007 Books, Periodicals & Newspapers	269
- Performance of the 13 Ministry Zonal Offices monitored;	Sensitization on Certificates of Customary Ownership in the districts Nwoya, Kasese, Lamwo, Amuru and Oyam.	221009 Welfare and Entertainment	672
- Activities	Distribution of Booklets on Land Eviction in the central region.	221011 Printing, Stationery, Photocopying and Binding	560
	Public sensitization on land in Mt. Elgon Region covering 8 districts.	222001 Telecommunications	320
	Land Management Institutions (DLOs, DLBs and ALCs) for Kasese and Nwoya monitored.	227001 Travel inland	4,368
	Monitoring and performance visits to 13 MZOs conducted	227004 Fuel, Lubricants and Oils	1,120
	Coordinated 3 LIS monthly Progress meetings; 1 LIS Working Group meeting; Land and Poverty meeting; Land Development Partners meeting		
	9 group trainings for MZO staff coordinated.		
	Land disputes for Butaleja, Buikwe and Kayunga districts handled		

Reasons for Variation in performance

No variation

Total	11,992
Wage Recurrent	2,889
Non Wage Recurrent	9,104
AIA	0
Total For SubProgramme	11,992
Wage Recurrent	2,889
Non Wage Recurrent	9,104
AIA	0

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Draft valuation guidelines produced for the four functions; ie assessment of compensation for land and properties acquired by government, valuation for stampduty purposes, valuation for probate, rental valuation for properties to be occupied by governme

Item	Spent
211101 General Staff Salaries	84,538
211103 Allowances	2,300
221011 Printing, Stationery, Photocopying and Binding	2,300
221012 Small Office Equipment	920
225001 Consultancy Services- Short term	10,579
227004 Fuel, Lubricants and Oils	2,300

Reasons for Variation in performance

Total	102,937
Wage Recurrent	84,538
Non Wage Recurrent	18,399
AIA	0

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
45 district compensation rates reviewed and approved,	15 District Compensation Rates determined for Rukungiri, Mubende, Nebbi & Buhweju	Item 211103 Allowances	Spent 2,760
land value databanks for 3 MZOs developed,	3,800 property valuations broken down as below; Terms determined for 400 countrywide; Valuation advice to Municipal & TCs: 24 cases; Rental Valuation 50 premises assessed; Land Acquisition: 30 cases; Valuation of Land Fund: 9 cases; 3,100 Consent Applications assessed; Valuation for probate 18 cases; General compensation 4 cases Supervision of Land Acquisition for Infrastructure Projects of 55 projects: A) Roads Musita-Lumino/Busia-Majanji; Kyenjojo-Hoima-Masindi-Kigumba; Kagamba – Rukungiri Sup III ; Katini – Kaberamaido – Odero; Mubende – Kakumiro – Kagadi ; Karuma – Lira; Zzana-Kajjansi; Luwero – Butalaga – Ngoma ; Kitala – Gerenge & Namboole – Namanve – Namilyango – Mukono ; Moroto – Nakapiripirit ; Mpigi – Kanoni – Sembabule; Kasanje – Nakawuka & Nateete – Buwaya ; Ziobwe – Wobulenzi; Villa – Maria – Ssembabule ;Kampala–Northern Bypass ; Akabaale Bridge – Kyankwazi-Ngoma ; Acholi Bar –Musingo Sup II & III ; Lusalira – Kasambya- Nkonge – Sembabule Sup II ; Mpigi – Kanoni – Sembabule Sup II ; Kampala – Gayaza – Ziobwe Sup ; Kisamutongole – Kyenjojo;Rukungiri – Kihhihi – Ishaka – Kanungu; Kamwenge – Fortportal - Sup II; Kitgum – Kidepo ; Hotspots & emergency works along Busega-Mityana; Emergency reconstruction of Aswa Bridge; Luwero-Butalaga-Ngoma; Kampala-Jinja express – Kampala –Southern Bypass among others b)Power lines & Hydro Power Projects & Other Projects: Hoima – Nkenda Sup III; Mbarara–Mirama Sup II ; Mbarara–Nkenda; Masaka–Mbarara ; Tororo–Wobulenzi ; Mbarara–Mirama ; Lira-Gulu–Agago; Kyotera–Kabira–Mitondo; Karuma Hydro Power Project; Karuma–Olwiyo & Karuma Lira; Grid Extension West Nile; Arua Water Supply Project; Mayuge-Bwonda- Kisambira–Bugulumbya; Hydro power projects on Rivers Muyembe, Sirimiyiyo & Atari–Bulambuli & Kapchworwa; Inter-Regional Power transmission line; Kawanda-Masaka; GKMA transmission system improvement project; Opuyo–Moroto; Mirama-Kabale	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	3,680 2,760 1,380
5,500 property valuations;- Terms determined for 800 countrywide Valuation advice to Municipal & Town Councils: 20 cases Rental Valuation 120 premise			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

		Total	10,580
		Wage Recurrent	0
		Non Wage Recurrent	10,580
		AIA	0

Output: 05 Capacity Building in Land Administration and Management

		Item	Spent
Training & Induction of 10 DLB's and 10 DLO's,	8 DLBs and DLO's inducted and trained in Nwoya, Hoima, Masaka, Nakasongola, Buliisa, Palisa and Soroti Districts	211103 Allowances	18,400
10 DLB's and 10 DLO's supervised and monitored		221002 Workshops and Seminars	9,200
Sensitization on Public land rights & obligations in 5 Districts	Public sensitized on public land rights and obligations in 5 districts; Mbale, Sironko, Kaberamaido, Kiryandongo and Lira	221009 Welfare and Entertainment	3,680
		221011 Printing, Stationery, Photocopying and Binding	10,289
10 Mediation, Arbitration & other ADR	10 ADRs handled in Mbale, Budaka, Butaleja, Wakiso, Mukono and Hoima District	222001 Telecommunications	3,220
		222002 Postage and Courier	1,840
		227001 Travel inland	12,874
	600 files for title processing forwarded.	227004 Fuel, Lubricants and Oils	18,400
		228002 Maintenance - Vehicles	7,360

Reasons for Variation in performance

		Total	85,263
		Wage Recurrent	0
		Non Wage Recurrent	85,263
		AIA	0
		Total For SubProgramme	198,781
		Wage Recurrent	84,538
		Non Wage Recurrent	114,243
		AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10 GCPs established	18 topographic maps for Kayunga and Mukono Districts Updated and disseminated	Item	Spent
Topographic maps of 2 districts updated and disseminated ;	3,570 deed plans approved	211101 General Staff Salaries	163,135
1,500 deed plan approved;	5 districts supervised (Masaka, Mbarara, Mukono, Jinja, Bushenyi)	211103 Allowances	3,000
5 Districts supervised	10Km of UG/DRC , 14 Km of UG/RW old boundary established, surveyed and boundary pillars established	221008 Computer supplies and Information Technology (IT)	9,400
10km of KY/UG Boarder surveyed	RCMRD Subscription made	221009 Welfare and Entertainment	10,000
Contribution to RCMRD made	3 Surveyors intended to support Lira MZO trained in Surveying techniques and GIS	221011 Printing, Stationery, Photocopying and Binding	4,880
5 staff trained in surveying techniques		221017 Subscriptions	95,361
		222001 Telecommunications	1,000
		227001 Travel inland	77,521
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	13,600

Reasons for Variation in performance

Total	402,898
Wage Recurrent	163,135
Non Wage Recurrent	239,763
AIA	0
Total For SubProgramme	402,898
Wage Recurrent	163,135
Non Wage Recurrent	239,763
AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Land administration and registration files committed in Mukono;	12,636 files committed across the 6 Ministerial Zonal Offices (Wakiso, Jinja, Entebbe, Mukono, Masaka and Mbarara) and MLHUD/Headquarters.	Item	Spent
-4 customized training for Registrars on LIS, Condominium Law and Mortgage Act carried out;	8 group trainings undertaken: Basic Computer trainings undertaken for 5 groups (20 officers each) and 3 LIS customized trainings for ICT Officers, Surveyors and Cartographers carried out.	211101 General Staff Salaries	65,606
-13 MZOs monitored and supervised;		211103 Allowances	23,999
-Court cases facilitated;		221002 Workshops and Seminars	20,000
--12,500 Certificates processed,	1 training of Registrars of Titles on the various laws, rules, regulations, practices and Government Policy that govern land registration and conveyancing in general	221003 Staff Training	4,000
	5 Monitoring visits conducted in the 13 MZOs	221007 Books, Periodicals & Newspapers	600
	185 court cases facilitated	221008 Computer supplies and Information Technology (IT)	4,977
	13,641 certificates of title processed: 4,567 new certificates of title for Mailo, Leasehold and Freehold processed and 9,074 transfers of title processed.	221009 Welfare and Entertainment	3,000
	A total of 28,595 land registration transactions completed	221011 Printing, Stationery, Photocopying and Binding	4,363
		222001 Telecommunications	1,000
		222002 Postage and Courier	500
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	13,400
		228002 Maintenance - Vehicles	1,779

Reasons for Variation in performance

Total	163,224
Wage Recurrent	65,606
Non Wage Recurrent	97,618
AIA	0
Total For SubProgramme	163,224
Wage Recurrent	65,606
Non Wage Recurrent	97,618
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
First Draft Principles of valuation Bill developed	The Draft Principles of the 5 land related laws conducted (RTA, SA, LAA, SRA, LIS Law)	Item 211101 General Staff Salaries	Spent 646,414
Consultation on land related laws conducted (RTA, SA, LAA, SRA, LIS Law)	discussed with newly appointed Political Leadership and Top Management for approval	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	253,002
Stakeholder consultation on Draft Land Regulations conducted	Draft Land Regulations discussed with Top Management	221002 Workshops and Seminars	135,000
Consultation on Guidelines for Land administration conducted	NLP and Implementation Action Plan disseminated in Arua, Hoima and Masaka districts		
NLP di			
<i>Reasons for Variation in performance</i>			
		Total	1,034,416
		Wage Recurrent	899,416
		Non Wage Recurrent	135,000
		AIA	0

Output: 05 Capacity Building in Land Administration and Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: 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 ICT Officers trained in LIS operational packages	10 ICT Officers oriented in LIS Operational packages at the National Land Information Centre	Item 221002 Workshops and Seminars	Spent 34,000
MZO staff training conducted	Basic Computer trainings undertaken for 5 groups of MZO staff (20 officers each)	221003 Staff Training	49,097
6 Officers trained in GIS, Photogrammetry etc.	2 Officers trained in GIS		
	Rectified S&M data for Wakiso, Lira, Jinja and Mbarara MZOs		
	Assorted ICT supplies and accessories procured (photocopier and printer toners, title paper, Computer accessories, reams of paper, title files etc)		
	Electrical works rectified for Lira MZO; cable networking rectified for server rooms of Lira MZO and National Land Information Centre		
	LIS maintained		
	Construction works for Lira and Kabarole MZOs supervised and 9 operational sites monitored and supported		
	28,595 transactions registered under the LIS.		
	ICT equipment for Lira MZO installed and MZO ready to be launched		

Reasons for Variation in performance

Total	83,097
Wage Recurrent	0
Non Wage Recurrent	83,097
A/A	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	12,155
		211103 Allowances	72,444
		212101 Social Security Contributions	12,155
		221001 Advertising and Public Relations	25,000
		221002 Workshops and Seminars	316,266
		221003 Staff Training	44,336
		221009 Welfare and Entertainment	87,700
		221011 Printing, Stationery, Photocopying and Binding	1,145,753
		222001 Telecommunications	111,000
		222003 Information and communications technology (ICT)	240,624
		223001 Property Expenses	224,973
		223004 Guard and Security services	185,557
		223005 Electricity	147,381
		223006 Water	92,474
		225001 Consultancy Services- Short term	168,250
		227001 Travel inland	309,500
		227004 Fuel, Lubricants and Oils	300,725
		228001 Maintenance - Civil	138,425
		228002 Maintenance - Vehicles	126,255
		228003 Maintenance – Machinery, Equipment & Furniture	318,065

Reasons for Variation in performance

Total	4,079,039
Wage Recurrent	12,155
Non Wage Recurrent	4,066,884
AIA	0
Total For SubProgramme	5,196,552
Wage Recurrent	911,571
Non Wage Recurrent	4,284,980
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry Zonal Land Office buildings in place for Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono and Wakiso	<ul style="list-style-type: none"> • Feasibility analysis for Mortgage Finance Facility completed 	Item 225002 Consultancy Services- Long-term	Spent 6,035,571
Construction supervision of the 10 MZO sites conducted	<ul style="list-style-type: none"> • Overall system development is at 65%, and testing of LIS Software is taking place at National Land Information Centre. • Scanning and Geo-referencing of maps for the 7 new MZOs completed including: Arua, Kibaale, Lira, Kabarole, Mbale, Gulu and Masindi. • Vectorization of maps for Lira MZO completed 		
LIS fully operationalized in the next 7 MZOs of Kaba	<ul style="list-style-type: none"> • Consultant has flown over 80% (40 cm) and 75% (15 cm) resolution. The rural areas covered are Lira, Kabarole, Kiboga, Kibaale, Hoima, Masindi, Kiryandongo, Nwoya, Gulu, Kitgum, Moroto, Soroti, Nakapiripirit, Usuk and Napak. • Consultants have delivered orthophotos for Lira and Kabarole blocks 		

Reasons for Variation in performance

No variation

Total	6,035,571
GoU Development	308,919
External Financing	5,726,652
AIA	0
Total For SubProgramme	6,035,571
GoU Development	308,919
External Financing	5,726,652
AIA	0

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

		Item	Spent
I directorate meeting held programs and services under the Directorate monitored and evaluated Activities of the Department coordinated for 3 Months	1 Directorate meeting held; Preparation of the Directorate's Work Plans and Budgets FY 2017/2018 Coordinated	211101 General Staff Salaries	15,023
	1 Monitoring Report prepared for the activities of the directorate	211103 Allowances	2,000
		221009 Welfare and Entertainment	1,200
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	1,452

Reasons for Variation in performance

No variation

Total	22,674
Wage Recurrent	15,023

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	7,652
		AIA	0
		Total For SubProgramme	22,674
		Wage Recurrent	15,023
		Non Wage Recurrent	7,652
		AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

		Item	Spent
1. National consultative workshop conducted to review the PPS&G.	The workshop to identify the gaps for TORs for the review of the Physical Planning Standards and Guidelines held	211101 General Staff Salaries	100,448
2. Revised PPS&G printed		211103 Allowances	18,400
		221002 Workshops and Seminars	27,600
2. A revised PPS&G disseminated in Ntungamo, Nwoya, Buliisa, Masaka		221011 Printing, Stationery, Photocopying and Binding	10,572
		227004 Fuel, Lubricants and Oils	16,100

Reasons for Variation in performance

A consultative workshop to disseminate the PPSG was not held due to resource constraints

Total	173,120
Wage Recurrent	100,448
Non Wage Recurrent	72,672
AIA	0

Output: 02 Field Inspection

		Item	Spent
Masaka, koboko, Kaberamaido, Tororo, Luwero, Nakaseke, Nebbi, Lwengo, Rakai, Sembabule and Moroto urban physical planning committees monitored and assessed in the implementation of the physical development plans.	Inspection visits were made in the districts of Masaka, Koboko, Kaberamaido, Tororo, Luwero, Nakaseke, Nebbi, Lwengo, Rakai, Sembabule	211103 Allowances	27,600
		221001 Advertising and Public Relations	4,600
		221005 Hire of Venue (chairs, projector, etc)	4,600
		221007 Books, Periodicals & Newspapers	2,208
3. State of land use compliance report prepa	Physical Planning Committees were assessed on their performance and reports were prepared	221008 Computer supplies and Information Technology (IT)	8,740
		221011 Printing, Stationery, Photocopying and Binding	3,128
		222001 Telecommunications	460
		225001 Consultancy Services- Short term	42,280
		227001 Travel inland	27,600
		227004 Fuel, Lubricants and Oils	27,600
		228002 Maintenance - Vehicles	2,852

Reasons for Variation in performance

Nil

Total	151,668
Wage Recurrent	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	151,668
		AIA	0

Output: 05 Support Supervision and Capacity Building

		Item	Spent
1. Technical assistance and backstopping activities on the land use regulatory framework undertaken on the physical planning committees and councils of Bugembe, Budaka, Luuka, Nakasongola and Nakaseke urban councils.	Technical staff mentored in the implementation of the land use regulatory framework	211103 Allowances	18,400
		221002 Workshops and Seminars	23,000
		221003 Staff Training	9,128
	Tuition for two ministry staff paid	221005 Hire of Venue (chairs, projector, etc)	9,200
		221011 Printing, Stationery, Photocopying and Binding	9,200
2. Two community meetings undertaken		227001 Travel inland	48,300
		227004 Fuel, Lubricants and Oils	38,634

Reasons for Variation in performance

Nil

Total	155,862
Wage Recurrent	0
Non Wage Recurrent	155,862
AIA	0
Total For SubProgramme	480,650
Wage Recurrent	100,448
Non Wage Recurrent	380,202
AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

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

Item	Spent
227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

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

Output: 02 Field Inspection

		Item	Spent
Supervision & Monitoring carried out in the Districts of Moroto, Gulu, Kitgum, & Arua	Monitoring, Supervision of Physical Planning Activities Assessment carried out in the Districts of Moroto, Gulu, Kitgum & Arua and their respective Urban Councils	221009 Welfare and Entertainment	3,000
		227001 Travel inland	24,594
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	2,400

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: 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	41,994
		Wage Recurrent	0
		Non Wage Recurrent	41,994
		AIA	0

Output: 03 Devt of Physical Devt Plans

Field activities supervised; Existing situation analysis report produced and presented in stakeholder workshops; Consultant paid for Situation Analysis Report	26th and 27th Meeting of the National Physical Planning Board meetings held	Item	Spent
		211101 General Staff Salaries	74,285
		211103 Allowances	36,996
		221001 Advertising and Public Relations	15,820
		221002 Workshops and Seminars	80,982
		221003 Staff Training	6,000
		221008 Computer supplies and Information Technology (IT)	15,998
		221009 Welfare and Entertainment	7,000
		221011 Printing, Stationery, Photocopying and Binding	12,027
		222001 Telecommunications	4,000
		222002 Postage and Courier	1,282
		225001 Consultancy Services- Short term	307,999
		227001 Travel inland	88,000
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	84,000

Reasons for Variation in performance

Nil

Total	764,390
Wage Recurrent	74,285
Non Wage Recurrent	690,104
AIA	0

Output: 05 Support Supervision and Capacity Building

Training of PPCs in Buliisa, Kyenjojo districts	Physical Planning Committees in the Districts of Buliisa, Mayuge, Kyenjojo & Kotido trained.	Item	Spent
		211103 Allowances	10,847
		221002 Workshops and Seminars	32,000
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	3,000
		227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	14,000
Monitoring & evaluation in 4 districts	Monitoring and Evaluation of operations Planning Functions carried out in the Districts of Apac, Kotido, Katakwi, Dokolo and Manafwa Physical Planning Committees' operations monitored in the Urban Councils of Kawempe and Kira		

Reasons for Variation in performance

Nil

Total	75,847
--------------	---------------

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	75,847
		AIA	0
		Total For SubProgramme	885,231
		Wage Recurrent	74,285
		Non Wage Recurrent	810,946
		AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

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

NUP disseminated to Local and Centrak Government stakeholders Nil

Item	Spent
227001 Travel inland	52,400
227004 Fuel, Lubricants and Oils	3,000
228002 Maintenance - Vehicles	1,050

Reasons for Variation in performance

NUP still awaits Cabinet approval

Total	56,450
Wage Recurrent	0
Non Wage Recurrent	56,450
AIA	0

Output: 05 Support Supervision and Capacity Building

monitor urban development status, trends and standards in the Town Councils in the following Districts of kyegegwa, kamwenge, Ntoroko Kapchorwa, Busia, Pallisa, Iganga Kitgum, Aleptong, Kabong and Kotido

Urban indicators data base for selected Town Cou

Urban Development trends monitored in Town councils of Masaka, Lyatonde, Lwengo and Kyazanga, Kotido, Kabong, Aleptong, Busia, Iganga, Kyegegwa and Kamwenge.

Item	Spent
211103 Allowances	8,000
221003 Staff Training	5,000
221007 Books, Periodicals & Newspapers	3,600
221008 Computer supplies and Information Technology (IT)	6,000
221009 Welfare and Entertainment	4,000
221011 Printing, Stationery, Photocopying and Binding	12,000
221012 Small Office Equipment	1,400
222001 Telecommunications	5,000
222003 Information and communications technology (ICT)	1,992
227001 Travel inland	52,000
227002 Travel abroad	1,400
227004 Fuel, Lubricants and Oils	8,000
228002 Maintenance - Vehicles	900

Reasons for Variation in performance

Nil

Total 109,292

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	109,292
		AIA	0

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

		Item	Spent
National Urban Solid waste management strategy finalised	Final draft of the National Urban Solid Waste Management Policy in place to be discussed	211101 General Staff Salaries	55,578
-printing of IEC materials for NUP		211103 Allowances	6,000
-publication of NUP	Working Group and stakeholders workshop held	221001 Advertising and Public Relations	3,000
-NUSWM working group workshop and stakeholders review meetings		221002 Workshops and Seminars	20,000
	Editorial Workshop on National Urban Solid waste management strategy held	221007 Books, Periodicals & Newspapers	3,000
-Editorial workshop of the NUSWMS		221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	9,999
Hiring of short term consultant for develop		221012 Small Office Equipment	1,976
		222001 Telecommunications	1,000
		222002 Postage and Courier	100
		225001 Consultancy Services- Short term	28,951
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Nil

Total	136,005
Wage Recurrent	55,578
Non Wage Recurrent	80,426
AIA	0
Total For SubProgramme	301,746
Wage Recurrent	55,578
Non Wage Recurrent	246,168
AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inception Report Prepared for Nwoya District and other 2 Districts	Inception report presented on the Preparation of the District Physical Development Plan for Nwoya District	Item 211103 Allowances	Spent 24,840
Training of Physical Planning Committees		221001 Advertising and Public Relations	16,000
2 staff trained in spatial planning and urban Governance		221002 Workshops and Seminars	88,580
Inception Report prepared		221003 Staff Training	20,000
Draft Status Report on the Physical Development Plans in		221007 Books, Periodicals & Newspapers	6,000
		221008 Computer supplies and Information Technology (IT)	8,000
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	12,377
		221012 Small Office Equipment	9,602
		222002 Postage and Courier	1,000
		225001 Consultancy Services- Short term	72,480
		225002 Consultancy Services- Long-term	72,480
		227001 Travel inland	25,000
		227002 Travel abroad	35,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	21,503

Reasons for Variation in performance

No Variation

Total	450,863
GoU Development	450,863
External Financing	0
AIA	0
Total For SubProgramme	452,365
GoU Development	452,365
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

3 municipal councils supported to review and update their physical development plans;

3 municipal councils supported to develop own source revenue enhancement frameworks;

Capacity of procurement staff in 4 municipal councils built in procurement plans

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	7,422,303
		GoU Development	0
		External Financing	7,422,303
		AIA	0
		Total For SubProgramme	7,422,303
		GoU Development	0
		External Financing	7,422,303
		AIA	0

Development Projects

Project: 1309 Municipal Development Strategy

Outputs Provided

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

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

Reasons for Variation in performance

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

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Preparation, reproduction and dissemination of Building plans ;	60 Prototype plans produced and disseminated.	Item 221002 Workshops and Seminars	Spent 15,575
Support to Architects Board extended.;	Subscriptions and financial support to professional bodies like ARB, SRB, ISU, AREA given	221003 Staff Training	3,400
Carry out supervision and other technical services;	MoU between MOD and MoLHUD for Construction of Housing Units Project for the military, police, teachers among others signed	221007 Books, Periodicals & Newspapers	500
Kasooli Project residue activities handled;	Data to review and update of slum profiles in Municipalities of Lira and Mbarara collected	221008 Computer supplies and Information Technology (IT)	9,300
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	4,842
		221012 Small Office Equipment	2,000
		222001 Telecommunications	3,000
		227001 Travel inland	29,725
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	10,330
		228002 Maintenance - Vehicles	6,775

Reasons for Variation in performance

Nil

Total	98,446
Wage Recurrent	0
Non Wage Recurrent	98,446
AIA	0

Output: 03 Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Customized Trainings in Housing carried out;	Sensitization workshops for Housing issues held	221003 Staff Training	7,859

Reasons for Variation in performance

Nil

Total	7,859
Wage Recurrent	0
Non Wage Recurrent	7,859
AIA	0

Output: 04 Estates Management Policy, Strategies & Reports

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Draft Condominium regulations in place;	Consultations to review the condominium property act and regulations dissemination tool carried out	211101 General Staff Salaries	139,904
Report on Implementation of the condominium Property Act and Regulations produced;		211103 Allowances	5,500
Consulations for the development of the Real estates bill carried out;	Drafting the TORS for the procurement of a consultant for implementation was done	221002 Workshops and Seminars	12,520
	Concept paper for the paper for the development of real estates management bill finalised	221011 Printing, Stationery, Photocopying and Binding	4,275
		225001 Consultancy Services- Short term	20,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Nil

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: 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	192,199
		Wage Recurrent	139,904
		Non Wage Recurrent	52,295
		AIA	0
		Total For SubProgramme	298,504
		Wage Recurrent	139,904
		Non Wage Recurrent	158,600
		AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

		Item	Spent
NHP disseminated to 5 Districts	Post launch National Housing Policy conference held	211101 General Staff Salaries	74,410
Draft LLTB principles in place;	National housing policy disseminated in the districts of Fort portal, Kabala, Rukungiri, Kasese	211103 Allowances	20,000
Draft Housing standards and Guidelines in place	, Bushenyi and Mbarara	221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	26,000
	Landlord Tenants Bill discussed with Political Leadership in place.	221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	6,150
	Information collected on the development of Housing Standards in Fort portal, Kabale, Rukungiri, Kasese, Bushenyi and Mbarara	221009 Welfare and Entertainment	3,000
	National Housing Policy launched.	221011 Printing, Stationery, Photocopying and Binding	700
		221012 Small Office Equipment	1,000
		227001 Travel inland	5,200
		227004 Fuel, Lubricants and Oils	18,400

Reasons for Variation in performance

Nil

Total	158,360
Wage Recurrent	74,410
Non Wage Recurrent	83,950
AIA	0

Output: 02 Technical Support and Administrative Services

Item	Spent
211103 Allowances	7,669
221002 Workshops and Seminars	10,515
221011 Printing, Stationery, Photocopying and Binding	700
227001 Travel inland	21,000

Reasons for Variation in performance

Total	39,884
--------------	---------------

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	39,884
		AIA	0

Output: 03 Capacity Building

World Habitat Day commemorated ;	Commemorated the World Habitat Day.	Item	Spent
Participation in Habitat III Activities done		211103 Allowances	7,820
		221011 Printing, Stationery, Photocopying and Binding	700
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	15,760

Reasons for Variation in performance

Nil

Total	64,280
Wage Recurrent	0
Non Wage Recurrent	64,280
AIA	0
Total For SubProgramme	262,524
Wage Recurrent	74,410
Non Wage Recurrent	188,114
AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

- Administrative and technical functions of directorate attended to;	Attended administrative and technical functions of directorate.	Item	Spent
		211101 General Staff Salaries	4,180
- Housing Programs, policies and laws coordinated and evaluated;	Coordinated the negotiations with Ugavilla and Entebbe MC.	211103 Allowances	4,104
		221009 Welfare and Entertainment	405
- Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements;	Attended the Habitat III Global Summit In Equito.	221011 Printing, Stationery, Photocopying and Binding	425
	Launched the low cost housing project in Kumi and Kiyrandongo.	227004 Fuel, Lubricants and Oils	4,000
- Local &			

Reasons for Variation in performance

Total	13,113
Wage Recurrent	4,180
Non Wage Recurrent	8,934
AIA	0
Total For SubProgramme	13,113
Wage Recurrent	4,180
Non Wage Recurrent	8,934

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Program: 49 Policy, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and administration			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
- 1 Cabinet Returns prepared and submitted to Cabinet Secretariat.	2 Cabinet memoranda prepared and submitted to Cabinet Secretariat	Item	Spent
		211101 General Staff Salaries	39,181
		211103 Allowances	25,760
		221002 Workshops and Seminars	18,400
		221007 Books, Periodicals & Newspapers	3,680
		221008 Computer supplies and Information Technology (IT)	9,683
		221011 Printing, Stationery, Photocopying and Binding	12,900
		222001 Telecommunications	920
		227001 Travel inland	19,364
		227002 Travel abroad	31,055
		227004 Fuel, Lubricants and Oils	12,318
		282102 Fines and Penalties/ Court wards	110,400
			Total 283,661
			Wage Recurrent 39,181
			Non Wage Recurrent 244,480
			AIA 0

Reasons for Variation in performance

Nil

Output: 02 Ministry Support Services (Finance and Administration)

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	398 staff paid salaries for the months of October, November and September	Item	Spent
	Pension and gratuity paid	211101 General Staff Salaries	91,017
		211103 Allowances	18,400
		212102 Pension for General Civil Service	289,240
		213002 Incapacity, death benefits and funeral expenses	5,040
		213004 Gratuity Expenses	137,555
		221007 Books, Periodicals & Newspapers	5,520
		221009 Welfare and Entertainment	12,880
		222001 Telecommunications	18,400
		222002 Postage and Courier	1,840
		223001 Property Expenses	27,600
		223004 Guard and Security services	31,278
		223005 Electricity	36,800
		223006 Water	13,099
		227001 Travel inland	18,720
		227004 Fuel, Lubricants and Oils	11,360
		228002 Maintenance - Vehicles	32,156
		Total	750,905
		Wage Recurrent	91,017
		Non Wage Recurrent	659,888
		<i>AIA</i>	0

Reasons for Variation in performance

Nil

Output: 03 Ministerial and Top Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	2 Ministry Top Management meetings held	Item	Spent
		211101 General Staff Salaries	22,044
		211103 Allowances	5,290
		213001 Medical expenses (To employees)	1,142
		213002 Incapacity, death benefits and funeral expenses	11,600
		221002 Workshops and Seminars	11,040
		221007 Books, Periodicals & Newspapers	1,820
		221009 Welfare and Entertainment	9,200
		221017 Subscriptions	46,000
		222001 Telecommunications	18,400
		222003 Information and communications technology (ICT)	5,520
		227001 Travel inland	22,400
		227002 Travel abroad	39,100
		227004 Fuel, Lubricants and Oils	113,600
		228001 Maintenance - Civil	6,900
		228002 Maintenance - Vehicles	7,360
		Total	321,417
		Wage Recurrent	22,044
		Non Wage Recurrent	299,372
		<i>AIA</i>	0

Reasons for Variation in performance

Nil

Output: 04 Information Management

- Access to information initiatives implemented;

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

Item	Spent
211101 General Staff Salaries	7,914
211103 Allowances	7,360
221009 Welfare and Entertainment	2,208
221011 Printing, Stationery, Photocopying and Binding	12,418
221020 IPPS Recurrent Costs	7,360
222001 Telecommunications	920
227001 Travel inland	4,760
227004 Fuel, Lubricants and Oils	10,900

Reasons for Variation in performance

Total	53,840
Wage Recurrent	7,914
Non Wage Recurrent	45,926
<i>AIA</i>	0

Output: 05 Procurement and Disposal Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Prequalification list compiled. -Procurement plan prepared. - Contracts for works, goods and services prepared; - 3 PPDA and Financial compliance report prepared. -Disposal of goods carried out; -Monitoring and evaluation reports of awarded contracts p	Qualification lists complied for goods, services and Works. 1 Monitoring and Evaluation of Ministry activities and services carried out in the 6 Ministry Zonal Offices	Item 211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,297 4,600 1,022 736 13,480 5,542 15,656 1,840
Total			44,173
Wage Recurrent			1,297
Non Wage Recurrent			42,876
AIA			0

Reasons for Variation in performance

Nil

Output: 06 Accounts and internal Audit Services

- IFMS maintained in good running condition; 3 Monthly budget performance reports prepared; -Collect NTR upto UGX 0.60bn	IFMS maintained in good running condition Issues raised by Office of Auditor General and PAC responded to Release request for Quarter Two Prepared and Submitted to MoFPED	Item 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland	Spent 30,121 4,829 1,235 2,300 31,200 9,281
Total			78,966
Wage Recurrent			30,121
Non Wage Recurrent			48,845
AIA			0
Total For SubProgramme			1,532,962
Wage Recurrent			191,575
Non Wage Recurrent			1,341,387
AIA			0

Reasons for Variation in performance

Nil

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
- Sector Budget Framework Paper produced and Submitted;	Monitoring and Evaluation of Ministry activities and programs undertaken in the Districts of Soroti, Amuria, Katakwi, Kaberamaido, Kumi, Bukedea, Bukwo, Kapchorwa, , Bulambuli, Mbale, Bududa, Manafwa, Pallisa, Kibuku, Kamuli, Mayuge, Kaliro, Tororo, Busia, Bugiri, Butaleja, Namutumba, Iganga and Jinja Ministry Budgetary activities coordinated Ministry and Sector Budget Frame Work Paper prepared and submitted to the MoFPED and OPM	Item	Spent	
- Budget, Government and Ministry Performance reports produced;		211101 General Staff Salaries	88,116	
- Ministry Planning and Budgetary activities coordinated;		211103 Allowances	37,500	
- Ministry detailed budget for FY 2016/17 prepared and submitted to the		213001 Medical expenses (To employees)	1,000	
		221002 Workshops and Seminars	60,000	
		221003 Staff Training	3,360	
		221007 Books, Periodicals & Newspapers	3,900	
		221008 Computer supplies and Information Technology (IT)	1,440	
		221009 Welfare and Entertainment	4,200	
		221011 Printing, Stationery, Photocopying and Binding	17,208	
		221012 Small Office Equipment	700	
		222001 Telecommunications	5,000	
		227001 Travel inland	100,000	
		227002 Travel abroad	20,000	
	227004 Fuel, Lubricants and Oils	70,000		
	228002 Maintenance - Vehicles	22,365		
			Total	434,789
			Wage Recurrent	88,116
			Non Wage Recurrent	346,673
			AIA	0

Reasons for Variation in performance
No variation

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	434,789
Wage Recurrent	88,116
Non Wage Recurrent	346,673
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly internal Audit reports prepared and discussed with management	Quarter 1 internal Audit reports prepared	Item	Spent
Quarterly payroll reports produced and discussed	Monitoring and Evaluation undertaken for Ministry programs and projects and Report produced	211101 General Staff Salaries	14,669
Specialized Internal audits conducted		211103 Allowances	8,000
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	3,000
		221017 Subscriptions	1,016
		222001 Telecommunications	1,205
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	9,600

Reasons for Variation in performance

No variation

Total	42,490
Wage Recurrent	14,669
Non Wage Recurrent	27,821
AIA	0
Total For SubProgramme	42,490
Wage Recurrent	14,669
Non Wage Recurrent	27,821
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Capital Purchases

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

Office and ICT Equipment procured	Procured 7 Coffee Machines, 1 colored printers, 2 black & white Printers, 2 Desktops, 4 Laptops, 4 pieces of Workstations, 10 Office Funs, 4 pcs of Projectors and Office Furniture	Item	Spent
-2 Printers		312202 Machinery and Equipment	99,650
-2 Projectors			
-10 Laptops			
-2 Heavy Duty copiers			
-10 Desktops			
-6 Filling cabinets			
-Assorted office Furniture;			

Reasons for Variation in performance

Nil

Total	99,650
GoU Development	99,650
External Financing	0
AIA	0
Total For SubProgramme	99,650

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: 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	99,650
		External Financing	0
		AIA	0
		GRAND TOTAL	28,414,883
		Wage Recurrent	1,985,927
		Non Wage Recurrent	8,262,204
		GoU Development	864,301
		External Financing	17,302,452
		AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Program: 01 Land, Administration and Management (MLHUD)

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

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

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
Consultations and review of draft for the 4 valuation guidelines carried out; assessment of compensation for land and properties acquired by government, valuation for stampduty purposes, valuation for probate, rental valuation for properties to be occupied	211101 General Staff Salaries	15,813	0	15,813
	Total	15,813	0	15,813
	Wage Recurrent	15,813	0	15,813
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 03 Inspection and Valuation of Land and Property

27 district compensation rates reviewed and approved,

land value databanks for 1MZO's developed,

2,800 property valuations;- Terms determined for 700 countrywide

Valuation advice to Municipal & Town Councils: 12 cases

Rental Valuation 60 premises

Output: 05 Capacity Building in Land Administration and Management

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

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

Sensitization on Public land rights & obligations in 3 Districts,

6 Mediation, Arbitration & other ADR

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

	Item	Balance b/f	New Funds	Total
10 GCPs established				
Topographic maps of 2 districts updated and disseminated ;	211101 General Staff Salaries	12,676	0	12,676
	221008 Computer supplies and Information Technology (IT)	675	0	675
1,500 deed plan approved;	221011 Printing, Stationery, Photocopying and Binding	1,160	0	1,160
5 Districts supervised	221017 Subscriptions	2,319	0	2,319
10km of KY/UG Boarder surveyed	Total	16,830	0	16,830
Contribution to RCMRD made	<i>Wage Recurrent</i>	<i>12,676</i>	<i>0</i>	<i>12,676</i>
5 staff trained in surveying techniques	<i>Non Wage Recurrent</i>	<i>4,154</i>	<i>0</i>	<i>4,154</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

	Item	Balance b/f	New Funds	Total
-4 customized training for Registrars on LIS, Condominium Law and Mortgage Act carried out;	211101 General Staff Salaries	55	0	55
-13 MZOs monitored and supervised;	221008 Computer supplies and Information Technology (IT)	12	0	12
-Court cases facilitated;	228002 Maintenance - Vehicles	111	0	111
	Total	177	0	177
--12,500 Certificates processed,	<i>Wage Recurrent</i>	<i>55</i>	<i>0</i>	<i>55</i>
-25,000 land registration transactions completed	<i>Non Wage Recurrent</i>	<i>123</i>	<i>0</i>	<i>123</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
Second Draft Principles of valuation bill developed				
Finalize review of land related laws i.e RTA, SA, LAA, SRA, LIS Law	211101 General Staff Salaries	6	0	6
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,793	0	17,793
Draft Land Regulations in place	Total	17,800	0	17,800
Draft Guidelines for Land administration developed	<i>Wage Recurrent</i>	<i>17,800</i>	<i>0</i>	<i>17,800</i>
NLP disseminated in Northern region	<i>Non Wage Recurrent</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 3: Revised Workplan

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

Output: 05 Capacity Building in Land Administration and Management

8 ICT Officers trained in LIS operational packages

MZO staff training conducted

6 Officers trained in GIS, Photogrammetry etc.

Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	(12,155)	0	(12,155)
	211103 Allowances	1	0	1
	212101 Social Security Contributions	14,429	0	14,429
	221002 Workshops and Seminars	6,013	0	6,013
	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	1,900	0	1,900
	221011 Printing, Stationery, Photocopying and Binding	21,411	0	21,411
	223001 Property Expenses	4,307	0	4,307
	223004 Guard and Security services	784	0	784
	223005 Electricity	18,250	0	18,250
	223006 Water	3,763	0	3,763
	228001 Maintenance - Civil	10,788	0	10,788
	228002 Maintenance - Vehicles	26,872	0	26,872
	Total	96,365	0	96,365
	<i>Wage Recurrent</i>	<i>(12,155)</i>	<i>0</i>	<i>(12,155)</i>
	<i>Non Wage Recurrent</i>	<i>108,520</i>	<i>0</i>	<i>108,520</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
Ministry Zonal Land Office buildings in place for Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono and Wakiso	225002 Consultancy Services- Long-term	65,520,429	0	65,520,429
	Total	65,520,429	0	65,520,429
Construction supervision of the 10 MZO sites conducted		<i>GoU Development</i>	<i>65,520,429</i>	<i>0</i>
LIS fully operationalized in the next 7 MZOs of Kaba		<i>External Financing</i>	<i>64,856,690</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

Development of Directorate plans and budgets coordinated,	Item	Balance b/f	New Funds	Total
- monitoring and supervision of Local Government Physical Planning and Urban Development in Northern region	211101 General Staff Salaries	22	0	22
	Total	22	0	22
	Wage Recurrent	22	0	22
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

Revised PPS&G disseminated in Kisoro, kabale, Bugiri, and Nakaseke	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,416	0	1,416
	221011 Printing, Stationery, Photocopying and Binding	464	0	464
	Total	1,880	0	1,880
	Wage Recurrent	1,416	0	1,416
	Non Wage Recurrent	464	0	464
	AIA	0	0	0

Output: 02 Field Inspection

Apac, Amuru, Adjumani, Kyankwanzi, Hoima, Fort Portal and kasese urban physical planning committees assessed and monitored in the implementation of the physical development plans. 3.State of land use compliance report prepared for 60 Urban Councils	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	3,036	0	3,036
	225001 Consultancy Services- Short term	17,110	0	17,110
	Total	20,146	0	20,146
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,146	0	20,146
	AIA	0	0	0

Output: 05 Support Supervision and Capacity Building

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Subprogram: 13 Physical Planning

Outputs Provided

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

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

Output: 02 Field Inspection

Supervision & Monitoring carried out in the Districts of Soroti, Kabarole & Kasese	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3	0	3
	Total	3	0	3
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Devt of Physical Devt Plans

preliminary proposals made; relevant drawings prepared; Activities of the National Physical Planning Board supported. National Physical Development Plan Developed for the Northern Region One (1) Board meeting held and all decisions of the National Physi	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	185	0	185
	211103 Allowances	2	0	2
	221001 Advertising and Public Relations	90	0	90
	221008 Computer supplies and Information Technology (IT)	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	5,987	0	5,987
	222002 Postage and Courier	384	0	384
	225001 Consultancy Services- Short term	136,001	0	136,001
	Total	142,649	0	142,649
	<i>Wage Recurrent</i>	<i>185</i>	<i>0</i>	<i>185</i>
	<i>Non Wage Recurrent</i>	<i>142,464</i>	<i>0</i>	<i>142,464</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support Supervision and Capacity Building

Training of PPCs in Kisoro, Sironko districts

Monitoring & evaluation in 3 districts

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Subprogram: 14 Urban Development

Outputs Provided

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

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

Output: 05 Support Supervision and Capacity Building

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

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

Development of the national urban infrastructure investment plan including review and recasting of the plan	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	43	0	43
	221001 Advertising and Public Relations	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	221012 Small Office Equipment	12	0	12
	222002 Postage and Courier	3	0	3
	225001 Consultancy Services- Short term	15,524	0	15,524
	Total	18,583	0	18,583
	<i>Wage Recurrent</i>	<i>43</i>	<i>0</i>	<i>43</i>
	<i>Non Wage Recurrent</i>	<i>18,540</i>	<i>0</i>	<i>18,540</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

Output: 03 Devt of Physical Devt Plans

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

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

Outputs Provided

Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
4 municipal councils supported to review and update their physical development plans;	225001 Consultancy Services- Short term	20,206,423	0	20,206,423
4 municipal councils supported to develop own source revenue enhancement frameworks;	Total	20,206,423	0	20,206,423
	<i>GoU Development</i>	<i>20,206,423</i>	<i>0</i>	<i>20,206,423</i>
Capacity of procurement staff in 3 municipal councils built in procurement planni	<i>External Financing</i>	<i>20,206,423</i>	<i>0</i>	<i>20,206,423</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

Program: 03 Housing

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

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

Output: 03 Capacity Building

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

Output: 04 Estates Management Policy, Strategies & Reports

	Item	Balance b/f	New Funds	Total
Consultations to review the draft Condominium regulations done;	211101 General Staff Salaries	48	0	48
Report on Implementation of the condominium Property Act and Regulations produced;	211103 Allowances	250	0	250
Draft real estate principles produced;	221002 Workshops and Seminars	3,740	0	3,740
	221011 Printing, Stationery, Photocopying and Binding	362	0	362
	Total	4,400	0	4,400
	<i>Wage Recurrent</i>	<i>48</i>	<i>0</i>	<i>48</i>
	<i>Non Wage Recurrent</i>	<i>4,352</i>	<i>0</i>	<i>4,352</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

	Item	Balance b/f	New Funds	Total
NHP disseminated to 5 Districts;	211101 General Staff Salaries	795	0	795
stakeholder consultation on the Draft Housing standards and Guidelines done;	221001 Advertising and Public Relations	1,500	0	1,500
Consultations on the draft LLTB principles in place;	221008 Computer supplies and Information Technology (IT)	4,425	0	4,425
	221011 Printing, Stationery, Photocopying and Binding	650	0	650
	Total	7,370	0	7,370
	<i>Wage Recurrent</i>	<i>795</i>	<i>0</i>	<i>795</i>
	<i>Non Wage Recurrent</i>	<i>6,575</i>	<i>0</i>	<i>6,575</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Technical Support and Administrative Services

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

Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
A report on the Participation in Habitat III Activities produced;	211103 Allowances	198	0	198
	221011 Printing, Stationery, Photocopying and Binding	650	0	650
	Total	848	0	848
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>848</i>	<i>0</i>	<i>848</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

	Item	Balance b/f	New Funds	Total
- Administrative and technical functions of directorate attended to;	211101 General Staff Salaries	7,329	0	7,329
- Housing Programs, policies and laws coordinated and evaluated;	221009 Welfare and Entertainment	47	0	47
	221011 Printing, Stationery, Photocopying and Binding	38	0	38
- Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements;	Total	7,414	0	7,414
- Local &	Wage Recurrent	7,329	0	7,329
	Non Wage Recurrent	85	0	85
	AIA	0	0	0

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2017.	211101 General Staff Salaries	517	0	517
	221008 Computer supplies and Information Technology (IT)	4,359	0	4,359
	Total	4,876	0	4,876
	Wage Recurrent	517	0	517
	Non Wage Recurrent	4,359	0	4,359
	AIA	0	0	0

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	304	0	304
	212102 Pension for General Civil Service	422,447	0	422,447
	223004 Guard and Security services	1	0	1
	228002 Maintenance - Vehicles	22	0	22
	Total	422,773	0	422,773
	Wage Recurrent	304	0	304
	Non Wage Recurrent	422,469	0	422,469
	AIA	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	30	0	30
	213001 Medical expenses (To employees)	4	0	4
	221007 Books, Periodicals & Newspapers	10	0	10
	Total	44	0	44
	<i>Wage Recurrent</i>	<i>30</i>	<i>0</i>	<i>30</i>
	<i>Non Wage Recurrent</i>	<i>14</i>	<i>0</i>	<i>14</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Information Management

	Item	Balance b/f	New Funds	Total
- Access to information initiatives implemented;	211101 General Staff Salaries	318	0	318
- Ministry's Clients' Charter implemented and feedback on complaints responded to.				
	Total	318	0	318
	<i>Wage Recurrent</i>	<i>318</i>	<i>0</i>	<i>318</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</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 and services prepared;	211101 General Staff Salaries	854	0	854
- 3 PPDA and Financial compliance report prepared.				
-Disposal of goods carried out;	221007 Books, Periodicals & Newspapers	41	0	41
-Monitoring and evaluation reports of awarded contracts prepared;				
-Supplier appraisal reports prepared;				
	Total	895	0	895
	<i>Wage Recurrent</i>	<i>854</i>	<i>0</i>	<i>854</i>
	<i>Non Wage Recurrent</i>	<i>41</i>	<i>0</i>	<i>41</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
- IFMS maintained in good running condition;	211101 General Staff Salaries	189	0	189
-6 Month financial statements prepared and submitted;	211103 Allowances	1	0	1
3 Monthly budget performance reports prepared;	221009 Welfare and Entertainment	4	0	4
-Collect NTR upto UGX 0.60bn	227001 Travel inland	3	0	3
	Total	196	0	196
	<i>Wage Recurrent</i>	<i>189</i>	<i>0</i>	<i>189</i>
	<i>Non Wage Recurrent</i>	<i>7</i>	<i>0</i>	<i>7</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
- Sector Budget Framework Paper produced and Submitted;	211101 General Staff Salaries	432	0	432
- Budget, Government and Ministry Performance reports produced;	221003 Staff Training	2,520	0	2,520
	221008 Computer supplies and Information Technology (IT)	1,080	0	1,080
- Ministry Planning and Budgetary activities coordinated;	221011 Printing, Stationery, Photocopying and Binding	10,146	0	10,146
- Ministry detailed budget for FY 2016/17 prepared and submitted to the	228002 Maintenance - Vehicles	2,499	0	2,499
	Total	16,677	0	16,677
	<i>Wage Recurrent</i>	<i>432</i>	<i>0</i>	<i>432</i>
	<i>Non Wage Recurrent</i>	<i>16,245</i>	<i>0</i>	<i>16,245</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

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

Development Projects

Project: 1331 Support to MLHUD

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	142,408	0	142,408
	Total	142,408	0	142,408
	<i>GoU Development</i>	<i>142,408</i>	<i>0</i>	<i>142,408</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	95,027,952	0	95,027,952
	<i>Wage Recurrent</i>	<i>53,297</i>	<i>0</i>	<i>53,297</i>
	<i>Non Wage Recurrent</i>	<i>771,163</i>	<i>0</i>	<i>771,163</i>
	<i>GoU Development</i>	<i>2,922,230</i>	<i>0</i>	<i>2,922,230</i>
	<i>External Financing</i>	<i>91,281,262</i>	<i>0</i>	<i>91,281,262</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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