

Vote: 012 Ministry of Lands, Housing & Urban Development

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.386	2.512	2.071	1.985	61.2%	58.6%	95.9%
Recurrent Non Wage	13.648	5.465	6.655	6.301	48.8%	46.2%	94.7%
Development GoU	38.570	11.153	11.153	9.212	28.9%	23.9%	82.6%
Development Donor*	25.048	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	55.604	19.131	19.879	17.498	35.8%	31.5%	88.0%
Total GoU+Donor (MTEF)	80.651	N/A	19.879	17.498	24.6%	21.7%	88.0%
(ii) Arrears and Taxes Arrears	0.116	N/A	0.015	0.015	12.9%	12.9%	100.0%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	80.768	19.131	19.894	17.513	24.6%	21.7%	88.0%
(iii) Non Tax Revenue	1.330	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	82.098	19.131	19.894	17.513	24.2%	21.3%	88.0%
Excluding Taxes, Arrears	81.981	19.131	19.879	17.498	24.2%	21.3%	88.0%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	25.29	4.84	2.88	19.2%	11.4%	59.4%
VF:0202 Physical Planning and Urban Development	48.18	9.80	9.78	20.3%	20.3%	99.8%
VF:0203 Housing	3.72	2.15	2.16	57.9%	58.2%	100.5%
VF:0249 Policy, Planning and Support Services	4.79	3.08	2.67	64.2%	55.8%	86.9%
Total For Vote	81.98	19.88	17.50	24.2%	21.3%	88.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

-The delay in approval of the National Urban policy and National Housing policy affects the timely implementation of some planned activities

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

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

(i) Major unspent balances
Programs , Projects and Items

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

1.95 Bn Shs Programme/Project: 1289 Competitiveness and Enterprise Development Project [CEDP]
Reason: Procurement process is still going on thus the funds shall be expended upon the supplier making deliveries
Items
1.95 Bn Shs Item: 225003 Taxes on (Professional) Services
Reason: No expenditure incurred as yet
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0201 Land, Administration and Management (MLHUD)			
Output: 020101	Land Policy, Plans, Strategies and Reports		
<i>Description of Performance:</i>	National Land Policy disseminated to 40 districts;	National Land Policy was disseminated to 15 districts	With the available resources, the National Land policy was only disseminated to 5 districts
	Status of the review/preparation of the 5 Proposed principles for the Real estates Agency, Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land Acquisition Act (Amendment) prepared/reviewed	Finalized draft Principles for the LIS Law, Land Acquisition Amendment Bill, Survey and Mapping Bill, RTA Bill, Surveyors Registration Amendment Bill	
<i>Performance Indicators:</i>			
Number of districts where the National Land policy and implementation guidelines are disseminated	40	15	
<i>Output Cost:</i>	US\$ Bn: 0.694	US\$ Bn: 0.194	% Budget Spent: 28.0%
Output: 020102	Land Registration		
<i>Description of Performance:</i>	- 2,000 certificates of leasehold titles issued;	718 certificates of Leasehold issued	On target
	- 6,000 certificates of freehold titles issued;	6,309 certificates of freehold issued	
	- 4,000 Certificates of Mailo titles issued ;	10,694 certificates of Mailo title issued 59,210 land registration transactions completed	
	- 32,000 land registration transactions completed;		
<i>Performance Indicators:</i>			

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: 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
Number of land transactions registered	32,000	63991	
Number of titles issued	12,000	17727	
<i>Output Cost:</i>	US\$ Bn: 0.381	US\$ Bn: 0.143	% Budget Spent: 37.5%
Output: 020104	Surveys and Mapping		
<i>Description of Performance:</i>	3 Technical inter-state meetings to establish the International boundaries held;	Uganda-South Sudan Boundary Demarcation meeting held	On target
	-Actions on the Resolutions of TZ/UG meeting commenced;	Preparation to Visit Tanzania and meetings held with Joint Technical Committee	
	-12,000 sets of Deed plans approved;	690 Deed plans approved	
	200 sets of technical data and Instructions to Survey issued to private surveyors;	96 sets of technical data and Instructions to Survey issued to private surveyors	
	-40 geodetic control points established;	12 Geodetic control points established along Katuna Border	
	Surveys and Mapping activities supervised in 8 districts;	Surveys and Mapping activities carried out in 10 districts	
	-8 Topographic maps reprinted		
	-status report on the Survey of UG/Kenya border produced;		
<i>Performance Indicators:</i>			
Number of Interstate meetings held to establish the international border boundaries	3	1	
Number of geodetic control points established	40	12	
Number of deed plans approved	2,000	1955	
<i>Output Cost:</i>	US\$ Bn: 1.108	US\$ Bn: 0.423	% Budget Spent: 38.2%
Output: 020106	Land Information Management		
<i>Description of Performance:</i>	- 13 Ministerial Zonal offices equipped and operationalised;	6 Ministerial Zonal Offices equipped and operationalised	On target
	- Status of computerisation of land registry (LIS Rollout, Data migration);	Renovation of 7 MZOs, Recruitment of staff and soft ware development is on going	
	- 30,000 transactions under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled;	-63,991 transactions under the LIS in MLHUD Hqters, Mukono,	

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	- Technical and operation reports and KCCA handled; on LIS produced; - Land information System maintained;	Jinja, Wakiso, Mbarara, Masaka - Technical and operation reports on LIS produced; - Land information System maintained;	
<i>Performance Indicators:</i>			
Number of transactions processed under Land Information System	600,000	63991	
Number of ministry zonal offices equipped and operational	15	6	
<i>Output Cost:</i>	US\$ Bn: 21.307	US\$ Bn: 1.942	% Budget Spent: 9.1%
Vote Function Cost	US\$ Bn: 25.292	US\$ Bn: 2.876	% Budget Spent: 11.4%
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201 Physical Planning Policies, Strategies, Guidelines and Standards			
<i>Description of Performance:</i>	-The review Physical Planning Standards and Guidelines commenced; -State of land use compliance report produced for all municipal councils and 60 town councils; -20 Cases of non-compliance to land uses/developments handled and report produced; Dissemination of the National Land Use Policy and the Physical Planning Act to 10 Districts of: Kween, Kapchorwa, Suam, Amudat, Abim, Nakapiripirit, Kaabong, Isingiro, Ibanda, Kalangala;	The review of the National Land Use policy and the Physical planning Act 2010 were disseminated to Kapchorwa, Kween and Isingiro State of land use compliance report produced for Hoima, Masindi, Lira, Mukono, Gulu, Arua, Bushenyi, Fort Portal, Mitooma, Kiruhura, Bukomero, Gomba, Luwero, Wobulenzi, Nakaseke, Semuto and Ngoma Key non-complaint land use issues were handled in Iganga, Lira, Arua, Gulu municipalities.	On target
<i>Output Cost:</i>	US\$ Bn: 1.203	US\$ Bn: 0.364	% Budget Spent: 30.3%
Output: 020202 Field Inspection			
<i>Description of Performance:</i>	-10 MCs and 20 TCs from Central, Northern, Western and Eastern regions regularly monitored and inspected for compliance to land use regulatory framework; Monitor and inspect Great Kampala Metropolitan Area for compliance to the land use regulatory framework; -Monitoring, Supervision &	Monitoring and Inspection for compliance to land use regulatory Framework made to the following urban councils: Mubende, Mityana, Entebbe, Kabale, Rukungiri, Ntungamo, Masaka, Kalisizo and Rakai Monitoring, Supervision &	on target

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: 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
	Physical planning needs assessment carried out in 42 Town Councils of: Busia, Kaliro, Sembabule, Malaba, Luuka, Mateete, Ntungamo, Pallisa, Kira, Rukungiri, Kibuuku, Nansana, Soroti, Isingiro, Wakiso, Agago, Kaberebere, Kalongo, Kabuyanda, Kitgum, Kisoro, Amolator, Bundibugyo, Namasale, Bweyale, Kigumba, Aduku, Katooke, Kamuli, Kyarusozzi, Bugiri, Kakiri, Manafwa, Mpigi, Rwakhaka, Mityana, Moyo, Mubende, Adjumani, Namayumba, Butunduzi, Masuliita	Physical planning needs assessment carried out in Bugiri, Busia, Malaba, Sembabule, Mateete, Ntungamo, Kisoro, Rukungiri, Kamuli, Luuka,	
<i>Performance Indicators:</i>			
Number of Urban councils inspected for compliance to physical development plans	34	26	
Number of districts where Physical planning needs assessment is carried out	30	22	
<i>Output Cost:</i>	US\$ Bn: 0.196	US\$ Bn: 0.065	% Budget Spent: 33.3%
Output: 020205	Support Supervision and Capacity Building		
<i>Description of Performance:</i>	Physical Planning Committees of 12 Districts to be trained: Bukomero, Kiboga, Kiruhura, Sanga, Abim, Kazo, Kyankwanzi, Napak, Katakwi, Kalisizo, Kyotera, Rakai,; Assessment and evaluation of physical planning committee operations and performance in 10 municipal councils and 20 town councils carried out; -Capacities of 10 municipal councils and 20 TCs to enforce land use regulations and compliance strengthened;	Physical Planning committees in 12 districts were not trained.	On target
<i>Performance Indicators:</i>			
Number of Physical Planning committees trained on the functions and	40	0	

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: 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
operations of the Physical Planning Act, 2010.			
Number of Ministry staff trained in Urban/Physical Planning, financial , management, procurement, accountability, communication, e.t.c	30	47	
Number of districts where the National Urban Solid waste Management regulations are disseminated.	40	0	
<i>Output Cost:</i>	US\$ Bn: 39.097	US\$ Bn: 8.983	% Budget Spent: 23.0%
Output: 020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		
<i>Description of Performance:</i>	- Urban Solid Waste management Strategy disseminated to 22 Municipalities;	National Solid waste Management Strategy not disseminated to the 22 Municipalities	With the resources available,the National Solid Waste Management Strategy could not be disseminated to the 22 Municipalities
	National Urban policy disseminated;	National Urban Policy awaits Cabinet approval	The National Urban Policy awaits Cabinet approval
	National Urban Solid Waste Managment strategy disseminated(to North, central, west and East);		
	Municipal Development Strategy for 14 Municipalities developed.		
<i>Output Cost:</i>	US\$ Bn: 0.240	US\$ Bn: 0.043	% Budget Spent: 18.0%
Vote Function Cost	US\$ Bn: 48.177	US\$ Bn: 9.783	% Budget Spent: 20.3%
Vote Function: 0203 Housing			
Output: 020301	Housing Policy, Strategies and Reports		
<i>Description of Performance:</i>	Implementation of National Housing Policy commenced;	National housing Policy is awaits cabinet approval	The Housing Policy awaits cabinet approval
	-Proposed Housing Bill principles approved;	Proposed Housing Bill principles pending approval of the Housing Policy by cabinet	
	-40 pool properties divested;		
	- 20 units within condominium properties registered;	26 Pool houses divested	
	Finalization and dissemination of the land lord Tennant bill;	Landlord Tenants Bill regulations pending approval of the Bill regulations	
<i>Output Cost:</i>	US\$ Bn: 0.634	US\$ Bn: 0.192	% Budget Spent: 30.4%
Output: 020304	Estates Management Policy, Strategies & Reports		
<i>Description of Performance:</i>	- Final draft National Real Estate Policy produced;	National Real Estate Policy was merged with the National Housing Policy and awaits	The National Real Estates Policy was merged with the Housing Policy and awaits

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Cabinet approval	Cabinet approval
<i>Output Cost:</i>	US\$ Bn: 0.266	US\$ Bn: 0.107	% Budget Spent: 40.2%
Vote Function Cost	US\$ Bn: 3.719	US\$ Bn: 2.164	% Budget Spent: 58.2%
Vote Function: 0249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 4.793	US\$ Bn: 2.675	% Budget Spent: 55.8%
Cost of Vote Services:	US\$ Bn: 81.981	US\$ Bn: 17.498	% Budget Spent: 21.3%

* Excluding Taxes and Arrears

-There has been gradual increase in the total number of land transactions mainly caused by the introduction of the LIS and the increased awareness of the people of the biggest factor of production which is Land both for collateral security and mortgage.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 0201 Land, Administration and Management (MLHUD)		
-Roll out the Land information system to 7 Ministry Zonal offices;	Inception report and Conceptual Designs of the 9 MZO buildings of Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono developed and approved including those for the Multi-purpose Hall and Dormitory for the ISLM	The remaining 7 MZOS to be operationalised by the End of the financial Year
-Equip and operationalise the 13 Ministry zonal offices;	6 Ministry Zonal Offices equipped and operationalised	
-Computerisation of the land registry	Alpha version of the software/system in place, being tested	
-Sensitization of the public about land laws;	Sensitization of the Public on land related issues carried out in 10 districts of Kamuli, Nakasongola, Hoima, Gulu, Nwoya, Pader, Kitgum, Kasese, Kamuli, Nakasongola	Hit the target
-Training of Land Management Institutions on existing Land Laws	Public awareness on benefits of CCOs and Cos carried out in Kasese, Kamuli, Nakasongola, Apac, Hoima, Buliisa, Kibaale, Masindi; Kamuli, Nakasongola, Kasese and Nwoya	
Vote Function: 0203 Housing		
Promotion of Social Housing	One Housing Cooperative formed and inaugurated on WHD	On target
Promotion of Housing Cooperatives		
Promotion of affordable alternative technology		
Promotion of type plans		
Promotion of housing Energy efficiency		
Completion of Kasooli housing project	Kasooli housing project completed and preparation of the Completion Report is on-going	
Sensitization on Condominium law	Sensitization on Condominium law carried out in Kampala Capital City	

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	15.01	4.84	2.88	32.3%	19.2%	59.4%
<i>Class: Outputs Provided</i>	15.01	4.84	2.88	32.3%	19.2%	59.4%
020101 Land Policy, Plans, Strategies and Reports	0.69	0.19	0.19	28.0%	28.0%	100.0%
020102 Land Registration	0.38	0.15	0.14	38.7%	37.5%	96.8%
020103 Inspection and Valuation of Land and Property	0.39	0.18	0.17	45.3%	44.1%	97.3%
020104 Surveys and Mapping	1.11	0.44	0.42	39.8%	38.2%	96.1%
020106 Land Information Management	12.43	3.88	1.94	31.2%	15.6%	50.0%
VF:0202 Physical Planning and Urban Development	33.41	9.80	9.78	29.3%	29.3%	99.8%
<i>Class: Outputs Provided</i>	33.34	9.80	9.78	29.4%	29.3%	99.8%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.88	0.37	0.36	41.5%	41.3%	99.4%
020202 Field Inspection	0.20	0.07	0.07	33.3%	33.3%	100.0%
020203 Devt of Physical Devt Plans	1.12	0.34	0.33	30.4%	29.4%	96.8%
020205 Support Supervision and Capacity Building	30.91	8.99	8.98	29.1%	29.1%	100.0%
020206 Urban Dev't Policies, Strategies, Guidelines and Standards	0.24	0.05	0.04	19.4%	18.0%	92.7%
<i>Class: Capital Purchases</i>	0.07	0.00	0.00	0.0%	0.0%	N/A
020276 Purchase of Office and ICT Equipment, including Software	0.07	0.00	0.00	0.0%	0.0%	N/A
VF:0203 Housing	2.39	2.15	2.16	90.1%	90.6%	100.5%
<i>Class: Outputs Provided</i>	2.39	2.15	2.16	90.2%	90.7%	100.5%
020301 Housing Policy, Strategies and Reports	0.63	0.20	0.19	32.2%	30.4%	94.4%
020302 Technical Support and Administrative Services	0.76	1.61	1.61	211.7%	212.4%	100.3%
020303 Capacity Building	0.73	0.23	0.25	31.9%	34.4%	107.7%
020304 Estates Management Policy, Strategies & Reports	0.27	0.11	0.11	40.2%	40.2%	100.0%
<i>Class: Capital Purchases</i>	0.00	0.00	0.00	25.0%	25.0%	99.9%
020376 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	25.0%	25.0%	99.9%
VF:0249 Policy, Planning and Support Services	4.79	3.08	2.67	64.2%	55.8%	86.9%
<i>Class: Outputs Provided</i>	4.79	3.08	2.67	64.2%	55.8%	86.9%
024901 Policy, consultation, planning and monitoring services	3.22	2.19	1.80	68.1%	56.0%	82.3%
024902 Ministry Support Services (Finance and Administration)	1.02	0.60	0.59	59.2%	57.8%	97.7%
024903 Ministerial and Top Management Services	0.20	0.11	0.11	55.4%	54.2%	97.8%
024904 Information Management	0.06	0.03	0.03	50.0%	49.3%	98.6%
024905 Procurement and Disposal Services	0.06	0.03	0.03	54.1%	54.1%	100.0%
024906 Accounts and internal Audit Services	0.24	0.11	0.11	47.6%	47.6%	100.0%
Total For Vote	55.60	19.88	17.50	35.8%	31.5%	88.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	55.53	19.88	17.50	35.8%	31.5%	88.0%
211101 General Staff Salaries	2.78	1.77	1.70	63.6%	61.2%	96.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.61	0.31	0.29	50.0%	47.0%	94.1%
211103 Allowances	0.80	0.26	0.26	31.9%	31.8%	99.6%
212101 Social Security Contributions	0.06	0.03	0.03	48.8%	47.0%	96.3%
212102 Pension for General Civil Service	1.76	1.52	1.17	85.9%	66.1%	77.0%
212201 Social Security Contributions	0.00	0.00	0.00	38.7%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	8.3%	8.3%	100.0%

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.51	0.18	0.18	36.0%	36.0%	100.0%
221001 Advertising and Public Relations	0.05	0.01	0.01	22.1%	22.1%	100.0%
221002 Workshops and Seminars	1.47	0.34	0.34	22.8%	22.8%	100.0%
221003 Staff Training	0.30	0.06	0.06	20.5%	20.5%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.02	0.02	37.3%	37.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.14	0.04	0.03	27.1%	25.0%	92.1%
221009 Welfare and Entertainment	0.32	0.12	0.12	35.7%	35.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.29	0.45	0.43	34.9%	33.2%	95.1%
221012 Small Office Equipment	0.03	0.01	0.01	23.3%	15.9%	68.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	49.6%	49.6%	100.0%
221017 Subscriptions	0.03	1.34	1.34	4371.4%	4371.4%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	51.8%	51.8%	100.0%
222001 Telecommunications	0.34	0.11	0.11	31.0%	31.0%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	22.9%	22.9%	99.9%
222003 Information and communications technology (ICT)	0.30	0.15	0.14	49.5%	47.6%	96.1%
223001 Property Expenses	0.36	0.13	0.13	36.0%	36.0%	100.0%
223004 Guard and Security services	0.30	0.09	0.15	31.7%	49.9%	157.6%
223005 Electricity	0.32	0.11	0.11	34.5%	34.5%	100.0%
223006 Water	0.17	0.06	0.06	32.6%	32.6%	100.0%
225001 Consultancy Services- Short term	0.71	0.20	0.20	27.9%	27.9%	100.0%
225002 Consultancy Services- Long-term	0.55	0.15	0.15	27.2%	28.0%	102.8%
225003 Taxes on (Professional) Services	37.10	10.73	8.77	28.9%	23.6%	81.8%
227001 Travel inland	1.95	0.61	0.61	31.2%	31.1%	99.8%
227002 Travel abroad	0.24	0.08	0.08	32.9%	32.8%	99.7%
227004 Fuel, Lubricants and Oils	1.31	0.53	0.53	40.7%	40.7%	100.0%
228001 Maintenance - Civil	0.39	0.09	0.08	23.7%	20.4%	86.2%
228002 Maintenance - Vehicles	0.49	0.16	0.16	33.7%	32.3%	95.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.17	0.16	32.2%	29.8%	92.6%
282101 Donations	0.11	0.02	0.04	19.5%	36.4%	187.0%
Output Class: Capital Purchases	0.07	0.00	0.00	1.2%	1.2%	99.9%
312202 Machinery and Equipment	0.07	0.00	0.00	1.2%	1.2%	99.9%
Output Class: Arrears	0.12	0.02	0.02	12.9%	12.9%	100.0%
321605 Domestic arrears (Budgeting)	0.12	0.02	0.02	12.9%	12.9%	100.0%
Grand Total:	55.72	19.89	17.51	35.7%	31.4%	88.0%
Total Excluding Taxes and Arrears:	55.60	19.88	17.50	35.8%	31.5%	88.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	15.01	4.84	2.88	32.3%	19.2%	59.4%
<i>Recurrent Programmes</i>						
03 Office of Director Land Management	0.05	0.02	0.02	46.6%	46.6%	100.0%
04 Land Administration	0.39	0.18	0.17	45.3%	44.1%	97.3%
05 Surveys and Mapping	1.11	0.44	0.42	39.8%	38.2%	96.1%
06 Land Registration	0.38	0.15	0.14	38.7%	37.5%	96.8%
07 Land Sector Reform Coordination Unit	6.32	2.10	2.11	33.2%	33.4%	100.6%
<i>Development Projects</i>						
0121 Digital Mapping	0.00	0.00	0.00	N/A	N/A	N/A
0139 Land Tenure Reform Project	0.00	0.00	0.00	N/A	N/A	N/A
1289 Competitiveness and Enterprise Development Project [CEDP]	6.76	1.95	0.00	28.9%	0.0%	0.0%

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

VF:0202 Physical Planning and Urban Development	33.41	9.80	9.78	29.3%	29.3%	99.8%
<i>Recurrent Programmes</i>						
11 Office of Director Physical Planning & Urban Devt	0.05	0.02	0.02	46.6%	46.6%	100.0%
12 Land use Regulation and Compliance	0.86	0.31	0.31	35.8%	35.4%	98.9%
13 Physical Planning	0.41	0.16	0.16	39.2%	39.2%	99.8%
14 Urban Development	0.63	0.21	0.21	34.1%	33.2%	97.2%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	1.11	0.32	0.31	28.9%	27.9%	96.6%
1255 Uganda Support to Municipal Development Project (USMID)	30.34	8.77	8.77	28.9%	28.9%	100.0%
1309 Municipal Development Strategy	0.01	0.00	0.00	29.9%	29.9%	100.0%
1310 Albertine Region Sustainable Development Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0203 Housing	2.39	2.15	2.16	90.1%	90.6%	100.5%
<i>Recurrent Programmes</i>						
09 Housing Development and Estates Management	0.79	0.31	0.31	38.9%	38.9%	100.0%
10 Human Settlements	1.20	1.72	1.72	143.6%	143.6%	100.0%
15 Office of the Director, Housing	0.05	0.02	0.01	41.5%	18.5%	44.5%
<i>Development Projects</i>						
0316 Support to Earthquake Disaster Victims	0.00	0.00	0.00	N/A	N/A	N/A
1147 Kasooli Housing Project	0.35	0.10	0.12	28.9%	35.7%	123.4%
VF:0249 Policy, Planning and Support Services	4.79	3.08	2.67	64.2%	55.8%	86.9%
<i>Recurrent Programmes</i>						
01 Finance and administration	3.91	2.67	2.27	68.3%	58.3%	85.3%
02 Planning and Quality Assurance	0.79	0.38	0.36	47.3%	45.9%	97.0%
16 Internal Audit	0.09	0.04	0.04	37.8%	37.8%	100.0%
<i>Development Projects</i>						
1331 Support to MLHUD	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	55.60	19.88	17.50	35.8%	31.5%	88.0%

* Excluding Taxes and Arrears

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

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

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

Recurrent Programmes

Programme 03 Office of Director Land Management

Outputs Provided

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

		Item	Spent
- Directorate Strategic Plan in place;	Directorate Strategic Plan in place;	211101 General Staff Salaries	18,269
- Implementation of the National Land Policy coordinated;	- National Land Policy in place;	221007 Books, Periodicals & Newspapers	350
- Public sensitization on Land matters undertaken;	Public sensitized on Land matters in Buganda region	221009 Welfare and Entertainment	1,276
- Land Management Institutions in 12 districts monitored and evaluated;	- Land Management Institutions in 4 districts monitored and evaluated.	227001 Travel inland	1,330
- Performance of Ministry Zonal Offices monitored;	Performance of Ministry Zonal Offices monitored;		
- Activities of the Directorate coordinated;	- ;Activities in Directorate of Land Management Cordinated		
- Staff training in the Directorate coordinated;	- Staff training in the Directorate coordinated.		
- Emergency Land Disputes handled;	- Emergency Land Disputes settled		

Reasons for Variation in performance

On target

Total	23,656
Wage Recurrent	18,269
Non Wage Recurrent	5,386
NTR	0

Programme 04 Land Administration

Outputs Provided

Output: 02 0103 Inspection and Valuation of Land and Property

		Item	Spent
-12,0000 Property valuations (Stamp duty, Rental Valuations, valuation for sale/purchase, pool house valuation, probate valuation, determination of terms, compensations etc) done;	11,986 property valuations broken down as below;Terms determined for 1570 countrywide , Valuation advice to Municipal & Town Councils: 27 cases Rental Valuation, 154 premises assessed. Land Acquisition: 252 cases handled. Valuation of Land Fund: 18 cases; 10,000 Consent Applications assessed;Valuation for probate 47 cases; General compensation 15case: Sango Bay (ongoing), Lake Victoria Phase II,Stock pile area – Kingfisher oil	211101 General Staff Salaries	131,133
- Supervision of land acquisition for 80 infrastructure projects (road reserves, wayleaves, hydro power stations, Albertine Graben etc) undertaken;	Compensation due to OPEC,Supplementary approvals for methodology approved region,Nakawa Kigogole 4, Kigogole 2, Kasemene	211103 Allowances	12,326
- Assistance & supervision in determination of compensation rates for 112 Districts done;		221008 Computer supplies and Information Technology (IT)	4,000
- M&E of land management		221009 Welfare and Entertainment	3,254
		221011 Printing, Stationery, Photocopying and Binding	4,565
		222001 Telecommunications	900
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	2,000

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 04 Land Administration

institutions (DLBs, ALCs & Recorders) in 20 Districts done;	1&2 and Ngege 5/6 in Buliisa;Gunya – Arua Road (approved);PAPS for A.K Oils & Fats in Paps on identified plots for Kiryandongo;VODP – Buvuma District.
-Supervision of Land administration activities undertaken;	Paps along approach Roads to Birara Bridge; ICD, URC depot at Kyetume
- 5,000 cases of technical guidance & assistance to land management institutions, stake holders & general public provided;	-Supervision of Land Acquisition for Infrastructure Projects concluded and ongoing supervision of 18 projects:
- Induction & training of 10 DLBs & 80 ALCs undertaken;	a) Ongoing Projects:Roads:Olwiyo-Anaka-Gulu Road (74 KM); Acholi-Bul-Musingo (56.4 KM); Kyenjojo-Hoima-Masindi-Kigumba Capacity Improvement of Kampala Northern Bypass Road Ishaka-Kagamba (Supplementary Report) Munyonyo Spur
- Sensitisation on public land rights & obligations in 10 Districts done;	Ntungamo – Kakitumba (Supplementary I Report) Mahoma small hydro project(approved)
- 30 cases of Mediation, arbitration & other ADR conducted;	b) Landing sites: Ongoing Kasana (approved) Mbulamuti Panyimur Wanseko
	c) Weigh Bridges and Stations: Approved; Lukaya Weigh bridge Mpigi station
	d) Power lines & Hydro Power Projects:
	Kasanda – Masaka 220 KV - approved;Tororo – Lira 132 KV line – ongoing;Mbarara – Mirama (Supplementary III);Hoima – Nkenda (Supplementary II); Tororo – Lira (Supplementary V);Bujagali – Tororo – Lesso (Supplementary III) - approved;
	RAP for 50MW solar plant in Kasipodo
	Tororo; Valuation report for Additional land take – Karuma Hydro Project- (Approved)Nyambuye Mini-hydro (Approved)
	a) Ongoing Projects:Roads:
	- Musita Lumino/ Busia Majanji
	- Busega Nsangi & Kamengo Lukaya Supplementary III
	- Moroto – Nakapiripirit (93.3Kms) Additional Land take
	-Kayunga Baale Galiraya (87 Kms)
	-Mukono – Kyetume – Katosi – Kisoga
	-Nyenga (Supplementary)
	-Mpigi – Kanoni – Sembabule
	- Kasanje – Nakawuka & Nateete Buwaya
	- Ziobwe – Wobulenzi
	- Masaka – Bukakata
	b) Powerlines & Hydro Power Projects

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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

Recurrent Programmes

Programme 04 Land Administration

& Other Projects:

- Bujagali – Tororo – Lesso (Supplementary III & IV)
- Mutundwe – Entebbe
- Kyotera – Kabira – Mitondo
- Karuma Hydro Power Project
- Nyagak III Hydro Power Project
- Karuma – Olwiyo & Karuma Lira
- Grid Extension West Nile
- Arua Water Supply Project
- Isimba Hydro Project
- Mahoma small hydro project
- Nyambuye Mini-hydro
- RAP approved for Lira – Gulu – Nebbi –
- Arua 132 Kv
- Mayuge – Bwonda- Kisambira
- Bugulumbya – 33 Kv line (approved)
- Hydro power projects on Rivers Muyembe, Sirimiyiyo & Atari Bulambuli and Kapchworwa Districts.
- 3 District Compensation Rates determined (Kyenjojo, kiryandongo and Masindi)
- M & E carried out in Masaka, Jinja, Hoima, Lira, Mbale Mbarara, Mubende, Nakasongola, Kasese, Kamuli, Kabal and 4 Ministry Zonal Offices (Mukono, Headquarters, Wakiso and KCCA)
- 1,500 cases of Technical

Guidance & Assistance to Land

Management Institutions, stake

holders & general public

provided;

- 1,300 cases of Technical Guidance & Assistance to Land Management Institutions, stake holders & general public provided;
- Numerous Land administration activities carried out.
- Training & Induction in 3 DLB's (Mbarara, Hoima and Buliisa); and for 18 ALC's
- Sensitization on land matters carried out in Mbarara, Hoima and Buliisa districts.
- 5 Cases of Mediation, Arbitration & other ADR handled (Kalungu, Wakiso, Kayunga, Kasese, Mukono Ex-servicemen)

Reasons for Variation in performance

On target

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

Recurrent Programmes

Programme 04 Land Administration

Total	174,179
<i>Wage Recurrent</i>	131,133
<i>Non Wage Recurrent</i>	43,045
<i>NTR</i>	0

Programme 05 Surveys and Mapping

Outputs Provided

Output: 02 0104 Surveys and Mapping

		<i>Item</i>	<i>Spent</i>
3 Technical inter-state meetings to establish the International boundaries held;	-Uganda-South Sudan Boundary Demarcation meeting held	211101 General Staff Salaries	213,329
		211103 Allowances	13,237
Actions on the Resolutions of TZ/UG meeting commenced;	-1565 Deed plans approved	221007 Books, Periodicals & Newspapers	750
		221008 Computer supplies and Information Technology (IT)	3,085
12,000 sets of Deed plans approved.	-96 sets of technical data and Instructions to Survey issued to private surveyors done	221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	8,538
200 sets of technical data and Instructions to Survey issued to private surveyors;	-10 Geodetic Control Points established	222001 Telecommunications	700
		227001 Travel inland	99,030
40 geodetic control points established	-Surveys and Mapping activities carried out in 10 districts	227002 Travel abroad	10,330
		228001 Maintenance - Civil	10,000
Surveys and Mapping activities supervised in 8 districts		228002 Maintenance - Vehicles	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,250
EALSC examinations coordinated			
8 Topographic maps reprinted			
Continue the Survey of UG/Kenya border			

Reasons for Variation in performance

With the available resources geodetic control points could not be established

Total	423,469
<i>Wage Recurrent</i>	213,329
<i>Non Wage Recurrent</i>	210,140
<i>NTR</i>	0

Programme 06 Land Registration

Outputs Provided

Output: 02 0102 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 06 Land Registration

		Item	Spent
-2,000 certificates of leasehold titles issued;	-718 certificates of Leasehold issued	211101 General Staff Salaries	74,377
		211103 Allowances	10,134
- 6,000 certificates of freehold titles issued;	-6315 certificates of freehold issued	221002 Workshops and Seminars	5,000
		221003 Staff Training	690
-4,000 Certificates of Mailo titles issued ;	-10694 certificates of Mailo title issued	221007 Books, Periodicals & Newspapers	1,152
		221008 Computer supplies and Information Technology (IT)	2,300
registered;	135 Court cases attended, 15 cases handled	221009 Welfare and Entertainment	1,900
- 32,000 land registration transactions completed;	1070 lease documents handled	221011 Printing, Stationery, Photocopying and Binding	29,199
		222001 Telecommunications	1,900
- 80 Court cases handled;	6 Ministry Zonal land offices monitored and evaluated	222002 Postage and Courier	2,000
		227001 Travel inland	5,115
- 6 Ministry Zonal Offices monitored and evaluated;		227004 Fuel, Lubricants and Oils	5,500
		228002 Maintenance - Vehicles	3,400

Reasons for Variation in performance

On target

Total	142,667
<i>Wage Recurrent</i>	74,377
<i>Non Wage Recurrent</i>	68,290
<i>NTR</i>	0

Programme 07 Land Sector Reform Coordination Unit

Outputs Provided

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

		Item	Spent
1.Land policy, plans and strategies coordinated;	Land Policy, Plans and strategies coordinated through meetings:	211101 General Staff Salaries	46,970
	KADASTA, UN-Habitat, EU, ULA, ZOA, PELUM	221009 Welfare and Entertainment	4,000
2.Sensitization on land related issues carried out in 20 districts;	Sentization on land related laws carried out in Pader, Kitgum,Kasese, Kamuli, Nakasongola	221011 Printing, Stationery, Photocopying and Binding	14,091
	Land Amendment Act 2010, as amended, implemented and disseminated in Wakiso, Hoima, Buliisa, Kiboga, kibaale-Nkooko, kapchorwa, Gulu, Amuru, Kasese, Masindi, Kayunga, Buvuma, Buikwe, Mukono	227004 Fuel, Lubricants and Oils	19,350
3.Land Act 2010 as amended implemented and disseminated in 22 districts;		228002 Maintenance - Vehicles	2,500
4.Land related laws and regulations processes coordinated;	Draft land regualtions 2015 completed		
	Public awareness on benefits of CCOs and Cos carried out in Kasese, Kamuli, Nakasongola, Apac done. Hoima, Buliisa, Kibaale, Masindi; partnered with CSOs		
5.Public awareness on the benefits of CCOs, Cos and CLAs carried out in 22 districts;	Establishment of CCOs registry done in Kasese		
-Establishment of CCOs registry done in Districts of Kasese, Amuru, Gulu and Kapchorwa;	Stakeholders technical meetings held and coordinated forexample FAO,		
-Budget ,plans and reported compiled and produced;			

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

Recurrent Programmes

Programme 07 Land Sector Reform Coordination Unit

-Stakeholders technical meetings coordinated; IGN, AU, UNDP, ULA, ULC

Reasons for Variation in performance

Amuru District Not done because the populace prefers CCTs instead of CCOs

Total	170,598
<i>Wage Recurrent</i>	46,970
<i>Non Wage Recurrent</i>	123,629
<i>NTR</i>	0

Output: 02 0106 Land Information Management

	<i>Item</i>	<i>Spent</i>
- 30,000 transactions under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled;	-63,991 transactions under the LIS in MLHUD Headquarters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled	
- Technical and operation reports on LIS produced;	-Technical and Operation reports on LIS produced	
- Land information System maintained;	-Land Information System maintained	
Reasons for Variation in performance		
On target		
	211101 General Staff Salaries	223,287
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	283,908
	211103 Allowances	12,656
	212101 Social Security Contributions	28,721
	221002 Workshops and Seminars	105,000
	221009 Welfare and Entertainment	30,529
	221011 Printing, Stationery, Photocopying and Binding	228,544
	222003 Information and communications technology (ICT)	143,121
	223001 Property Expenses	61,125
	223004 Guard and Security services	108,500
	225001 Consultancy Services- Short term	52,500
	227004 Fuel, Lubricants and Oils	155,450
	228001 Maintenance - Civil	67,639
	228002 Maintenance - Vehicles	56,201
	228003 Maintenance – Machinery, Equipment & Furniture	139,988
	Total	1,941,523
	<i>Wage Recurrent</i>	507,195
	<i>Non Wage Recurrent</i>	1,434,329
	<i>NTR</i>	0

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Capital Purchases

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

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

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

3 STATION WAGONS, 9 PICKUP TRACKS, TWO 30 -SEATER BUSES Procured motor vehicles for the project support team

Reasons for Variation in performance

On target

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

Outputs Provided

Output: 02 0106 Land Information Management

- | | |
|---|--|
| <p>1.Construction of zonal land offices in Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono</p> <p>2.LIS Design Enhancement & Roll-Out to all 21 MZOs (includes supply of Equipment, HW/SW)</p> <p>3.Strengthening Land Use Planning</p> <p>4.Strengthening the Land Valuation Function</p> <p>5.Developing Policy & Legal Framework for Land Related Housing and Urban Development, Including Programs for Implementation</p> <p>6.Develop and Implement Policies and Guidelines for Geodetic Reference framework, National Spatial Data Infrastructure and Mapping.</p> <p>7.Completing and modernizing the horizontal geodetic reference framework including 2 continuously operating reference stations (CORS)</p> <p>8.Re-equip Survey & Mapping-Equipment, Furniture & Accessories</p> <p>9.Production of base maps for land administration and sharing them with other users</p> <p>10.ULC- Review Legal, Institutional and Operational Aspects of Uganda Land Commission and Recommend Programs for Implementation</p> <p>11.Stakeholders' Meeting</p> <p>12.Review the Judiciary's Court Processes and Rules to improve Court Performance in Adjudication of Land Cases and Recommend Implementation</p> <p>13.Strengthening the Judiciary and other Relevant Agencies(Land Tribunals, LC Courts, ALCs, DLBs,</p> | <p>-Inception report and Conceptual Designs of the 9 MZO buildings of Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono developed and approved including those for the Multi-purpose Hall and Dormitory for the ISLM</p> <p>-Alpha version of the software/system in place, being tested</p> <p>-Consulatnt procured and is being tasked to do the following tasks; - National Physical Development Plan(NPDP), Baseline survey for Physical Plan, Reviewing Legislation for Physical Plan.</p> <p>-Consultant on board with with valuation with regards to Policy, Legal and regulatory framework of the valuation function. A report has been produced.</p> <p>Finalization of the review of the policy, legal and regulatory framework and develop technical requirement for CAMA(Computer Assistance Man Appraisal) due to ensure recommendations to strengthen function which improve cost of doing business.</p> <p>Worked with URA to improve the administration and data processing of stamp duty</p> <p>BoQs for renovation/refurbishment of the 7 MZOs of Kabarole, Arua, Mbale, Lira, Gulu, Kibaale and Masindi approved</p> <p>Public Information and Awareness Campaign budget and work plan for the LIS in place</p> <p>Appointment of the Problem</p> |
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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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Recorders and Traditional Institutions in the use of ADR	Resolution Team (PResT) to resolve issues at MZOs including commitment of more than 40,000 title files in the system
14.Compilation and Dessimination of Relevant Legal Documents to Raise Awareness of laws and land rights	Collection of all maps from MZOs for the scanning, vectorization and Geo-referencing exercise in Entebbe
15.Development of Capacity of the Judiciary and other Land Dispute Resolution Institutions through Training	Scanning of Digital Maps in Entebbe conducted
16.Review of Procedures and Institutional Framework required to Restore and Support functioning of Land Tribunals	Benchmarking studies on the use of LIS conducted by 4 different teams to Georgia, United Kingdom, France and Australia
17.Organization and Functional Review of Land Administration and Management Institutions and Structure in line with On-going Modernization efforts to enhance efficiency and sustainability	Inception report and project implementation plan for the production of base maps approved
18.Reviewing the skill gaps in public and private institutions (including professional associations) in the land sector programs	Flight plan for the 40 cm resolution aerial photography approved and 2 aircrafts mobilized and at Entebbe Airport, initial flight tests carried out
19.Rehabilitation and modernization of the Institute of Survey and Land Management - supply of training equipment.	Technical Requirements for modernizing the horizontal geodetic net work completed
20.Design and Construction Supervision ISLM Dormitory and multi-Purpose Center	Design and testing of the data capture software for systematic titling completed
21.Construction - ISLM Dormitory and Multi-Purpose Center	Pre-Testing of the SLAAC exercise initiated in Jinja, Sheema and Apac
22.Developing and implementing gender, civil society engagement and communication strategies	
23.Provision of technical support for implementation of the Land Component - Land Component Management Operations, Field Support and Oversight and Supervisory	
24.Data Processing Center Equipment, HW/SW, Furniture	

Reasons for Variation in performance

On target

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

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

		Item	Spent
- Development of Directorate plans and budgets coordinated,	Directorate Plans and Budgets Cordinated	211101 General Staff Salaries	17,052
		221009 Welfare and Entertainment	800
- Implementation of Physical Planning Act, National Land Use Policy coordinated;	- Implementation of Physical Planning Act, National Land Use Policy coordinated;	227001 Travel inland	1,861
		227004 Fuel, Lubricants and Oils	1,760

- Implementation of the National Urban Policy commenced;

- Support Supervision and technical support of Local Government Physical Planning and Urban Development activities coordinated;

Monitoring and supervision of Local Government Physical Planning and Urban development carried out in Masaka and Mpigi

Reasons for Variation in performance

On target

Total	22,173
Wage Recurrent	17,052
Non Wage Recurrent	5,121
NTR	0

Programme 12 Land use Regulation and Compliance

Outputs Provided

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

		Item	Spent
1.The review Physical Planning Standards and Guidelines commenced;	-Consultative workshop to review Physical Planning Standards and guidelines was scheduled for end of January 2016	211101 General Staff Salaries	116,284
		211103 Allowances	6,187
2. State of land use compliance report produced for all municipal councils and 60 town councils;	-Field Visits made to the following urban councils and local governments;Hoima, Masindi, Lira, Mukono, Gulu, Arua, Kasese, Bushenyi, Fortportal, Mitooma, Kiruhura, Bukomero, Gomba, Luwero, Wobulenzi, Nakaseke, Semuto, Ngoma;	221002 Workshops and Seminars	2,936
		221003 Staff Training	2,841
		221007 Books, Periodicals & Newspapers	1,629
20 Cases of non-compliance to land uses/developments handled and report produced;	-Key non-complaint to land use issues were handled in Iganga,Lira, Arua,Gulu municipalities.Report in place and follow up actions are on-going.	221008 Computer supplies and Information Technology (IT)	1,463
		221009 Welfare and Entertainment	2,648
		221011 Printing, Stationery, Photocopying and Binding	2,049
		222001 Telecommunications	2,364
		225001 Consultancy Services- Short term	68,677
		227001 Travel inland	14,696
		227004 Fuel, Lubricants and Oils	9,779
		228002 Maintenance - Vehicles	590

Reasons for Variation in performance

On target

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 12 Land use Regulation and Compliance

Total	232,142
<i>Wage Recurrent</i>	116,284
<i>Non Wage Recurrent</i>	115,858
<i>NTR</i>	0

Output: 02 0202 Field Inspection

1. 10 MCs and 20 TCs from Central, Northern, Western and Eastern regions regularly monitored and inspected for compliance to land use regulatory framework

-Field visits made to the 14 USMID Municipalities to monitor and supervise implementation and intergration of physical development plans with 5 year development plans and general work plans

2. Monitor and inspect Great Kampala Metropolitan Area for compliance to the land use regulatory framework

Item	Spent
211103 Allowances	5,852
221007 Books, Periodicals & Newspapers	585
221009 Welfare and Entertainment	294
221011 Printing, Stationery, Photocopying and Binding	1,463
222001 Telecommunications	878
227001 Travel inland	17,105
227004 Fuel, Lubricants and Oils	11,706
228002 Maintenance - Vehicles	2,341

Reasons for Variation in performance

On target

Total	40,224
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	40,224
<i>NTR</i>	0

Output: 02 0205 Support Supervision and Capacity Building

1. Assessment and evaluation of physical planning committee operations and performance in 10 municipal councils and 20 town councils carried out

Assessment of all the 14 Municipal Councils using the Local Govt compliance to the LU Regulatory framework was undertaken

2. Capacities of 10 municipal councils and 20 TCs to enforce land use regulations and compliance strengthened

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

Item	Spent
211103 Allowances	1,463
221002 Workshops and Seminars	3,219
221003 Staff Training	1,463
221011 Printing, Stationery, Photocopying and Binding	1,171
225001 Consultancy Services- Short term	2,048
227001 Travel inland	14,632
227004 Fuel, Lubricants and Oils	8,779
228002 Maintenance - Vehicles	510

Reasons for Variation in performance

On target

Total	33,286
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	33,286
<i>NTR</i>	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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 13 Physical Planning

Outputs Provided

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

		Item	Spent
Dissemination and sensitization of the National Land Use Policy and the Physical Planning Act to 10 Districts of: Kween, Kapchorwa, Suam, Amudat, Abim, Nakapiripirit, Kaabong, Isingiro, Ibanda, Kalangala,	-Dissemination and sensitization of the National Land Use Policy and the Physical planning Act carried out in the districts of Kapchorwa, Kween and Isingiro	211101 General Staff Salaries	84,253
		211103 Allowances	7,320
		221002 Workshops and Seminars	9,000
		227004 Fuel, Lubricants and Oils	6,300

Reasons for Variation in performance

With the resources available dissemination of the National Land Use Policy was done in only 3 districts of Kapchorwa, Kween and Isingiro

Total	106,873
<i>Wage Recurrent</i>	84,253
<i>Non Wage Recurrent</i>	22,620
<i>NTR</i>	0

Output: 02 0202 Field Inspection

		Item	Spent
-Monitoring, Supervision & Physical planning needs assessment carried out in 42 Town Councils of: Busia, Kaliro, Sembabule, Malaba, Luuka, Mateete, Ntungamo, Pallisa, Kira, Rukungiri, Kibuuku, Nansana, Soroti, Isingiro, Wakiso, Agago, Kaberebere, Kalongo, Kabuyanda, Kitgum, Kisoro, Amolator, Bundibugyo, Namasale, Bweyale, Kigumba, Aduku, Katooke, Kamuli, Kyarusozzi, Bugiri, Kakiri, Manafwa, Mpigi, Rwakhaka, Mityana, Moyo, Mubende, Adjumani, Namayumba, Butunduzi, Masuliita	Monitoring and supervision and Physical planning needs assessment carried out in 6 Municipalities and 4 Town Councils	211103 Allowances	8,200
		221009 Welfare and Entertainment	2,003
		221011 Printing, Stationery, Photocopying and Binding	4,600
		227004 Fuel, Lubricants and Oils	7,700
		228002 Maintenance - Vehicles	2,590

Reasons for Variation in performance

With the available resources on 6 Municipalities and 4 Town Councils were monitored.

Total	25,093
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,093
<i>NTR</i>	0

Output: 02 0203 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 13 Physical Planning

		Item	Spent
-4 Meetings of the National Physical Planning Board meetings held	4 National Physical Planning Board Meetings held	211103 Allowances	7,500
- 2 Field trips undertaken by the Board;	1 Field trip undertaken by the Board to Hoima Municipal Council	221002 Workshops and Seminars	5,950
1 Sensitization workshop on physical development planning to be held in South-Eastern Region	1 Sensitization workshop on Physical development planning held in South Eastern Region	227004 Fuel, Lubricants and Oils	4,300

Reasons for Variation in performance

On target

Total	17,750
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,750
<i>NTR</i>	0

Output: 02 0205 Support Supervision and Capacity Building

		Item	Spent
Physical Planning Committees of 12 Districts to be trained: Bukomero, Kiboga, Kiruhura, Sanga, Abim, Kazo, Kyankwanzi, Napak, Katakwi, Kalisizo, Kyotera, Rakai,	Physical planning Committees were not trained	211103 Allowances	5,820
- Physical planning support supervision carried out in the Districts of Nebbi, Nwaya, Arua, Maracha, Zombo and Adumani;	-Physical Planning support supervision carried out in 6 Municipal Councils and 4 Town Councils	221003 Staff Training	4,600
	-1 Staff on masters Program not support		

Support supervision to be carried out in 16 Districts of: Busolwe, Butaleja, Budaka, Bududa, Bulambuli, Dokolo, Bulegeni, Kole, Rukungiri, Kasilo, Kanungu, Mayuge, Serere, Namayingo Kaberamaido, Ngora,

Reasons for Variation in performance

On target

Total	10,420
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,420
<i>NTR</i>	0

Programme 14 Urban Development

Outputs Provided

Output: 02 0205 Support Supervision and Capacity Building

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 14 Urban Development

		Item	Spent
Municipal Development Forums established in the extra 8 Municipalities (Busia, Iganga, Mukono, Kasese, Ntungamo, Bushenyi Ishaka, Masindi and Rukungiri	-Municipal Development Forums not developed	211101 General Staff Salaries	63,001
Updating urban indicators Database;	-Data collection on Urban Indicators was carried out. Data is being analyzed by PP&UD. Draft Consultancy ToR produced.	211103 Allowances	10,000
Undertake quarterly performance monitoring field trips in 40 urban councils	-Technical guidance, monitoring and supervision provided and achieved in 8 districts and 7 Town Councils;Zombo,Nebbi,Moyo,Pader,Oyam,Otuuke,Yumbe,Ayur, Nakaseke, Semuto, Butalangu, Kakooqe, Migeera, Butemba, Ntwetwe	221002 Workshops and Seminars	18,000
2 staff trained in the management of urban development	2 meetings to discuss the state of urban report held	221003 Staff Training	2,400
		221007 Books, Periodicals & Newspapers	2,300
		221008 Computer supplies and Information Technology (IT)	33
		221009 Welfare and Entertainment	4,500
		221012 Small Office Equipment	1,100
		222001 Telecommunications	3,300
		222003 Information and communications technology (ICT)	900
		227001 Travel inland	33,000
		227004 Fuel, Lubricants and Oils	14,978
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

With the available resources, Municipal development Forums in the 8 Municipalities of Mukono, Kasese, Busia, Iganga, Ntungamo, Bushenyi Ishaka, Masindi and Rukungiri could not be established.

Total	164,411
Wage Recurrent	63,001
Non Wage Recurrent	101,411
NTR	0

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

		Item	Spent
National Urban policy disseminated;	-National Urban Policy awaits Cabinet approval	211103 Allowances	2,500
National Urban Solid Waste Management strategy disseminated	-NSWMS was not disseminated	221002 Workshops and Seminars	19,000
Municipal Development Strategy for 14 Municipalities prepared.	-Final Draft of Municipal Development Strategy is being finalised.	221003 Staff Training	650
The urban Policy financing strategy developed	-Final urban Policy financing strategy developed	221007 Books, Periodicals & Newspapers	600
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	8,623
		222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	700
		227001 Travel inland	5,000
		228002 Maintenance - Vehicles	600

Reasons for Variation in performance

National Urban Policy awaits approval by Cabinet

Total	43,173
Wage Recurrent	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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 14 Urban Development

Non Wage Recurrent	43,173
NTR	0

Development Projects

Project 1244 Support to National Physical Devt Planning

Capital Purchases

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

-3 Laptops procured;	3 laptops not procured
2 ipads procured	2 ipads not procured
3 Desktops procured;	2 desktops not procured
4 Geographic Positioning Systems;	1 scanner not procured
assorted ICT Soft ware procured;	2 Geographic positioning systems not procured
-One plotter procured;	

Reasons for Variation in performance

With the resources available the laptops,ipads,desktops and scanners could not be procured

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

Outputs Provided

Output: 02 0203 Devt of Physical Devt Plans

	Item	Spent
1.Physical -Development Plan for growth urban centers in Nwoya district, and review and updating of Physical Development Plan for Pakwach Town Council	Status report produced covering Bulisa Town Council,Nebbi Town Council,Panyamur,Sebigolo and Butiaba Urban growth centres	211103 Allowances 21,600
-Three (3) MLHUD Staff trained in spatial planning and related aspects of oil and gas activities;	-Three(3) MLHUD Staff not trained in spatial planning and related aspects of oil and gas activities;	221002 Workshops and Seminars 45,000
-Two (2) Local Government staff from Hoima, Bulisa and Nwoya districts trained in spatial planning; Dissemination of the developed plans (Albertine Physical Development Plan, Urban and Local Physical Development Plans done; Buliisa, Hoima and Nwoya districts supported to implement Physical Development Plans.	-One District Physical Planner from Hoima districts trained	221003 Staff Training 10,500
	-Regional Workshop to disseminate the planning guidelines not held;	221007 Books, Periodicals & Newspapers 1,900
	Buliisa, Hoima and Nwoya districts were not supported to implement Physical Development Plans.	221009 Welfare and Entertainment 5,037
		221011 Printing, Stationery, Photocopying and Binding 11,776
		221012 Small Office Equipment 1,401
		222001 Telecommunications 4,773
		225002 Consultancy Services- Long-term 134,975
		227001 Travel inland 30,000
		227004 Fuel, Lubricants and Oils 26,000
		228002 Maintenance - Vehicles 6,200

Reasons for Variation in performance

With the available resources ,staff from MLHUD and Local Governments

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1244 Support to National Physical Devt Planning

were not supported in terms of training in spartial planning and related aspects of oil and gas activities

Total	310,162
<i>GoU Development</i>	<i>310,162</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1255 Uganda Support to Municipal Development Project (USMID)

Outputs Provided

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

-Guidelines for the integration of physical plans and 5 year development plans prepared;

-A second workshop on finalization of the guidelines and dissemination modalities is planned for end of January 2016

-National physical planning standards and guidelines reviewed;

-A workshop to determine the gaps in the current Physical planning standards was carried forward and is being organized which will inform the TORs for the

-National Resettlement Policy developed

-Issues paper for the National Resettlement Policy was developed
TORs for the National Policy for Land Acquisition, Resettlement and Rehabilitation; The Policy Implementation Action Plan ;
Procurement process started

Reasons for Variation in performance

On target

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

Output: 02 0205 Support Supervision and Capacity Building

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

-Ministry staff participated in a number of international capacity building activities. These included: training in Environmental management in Galilee Institute in Israel; training in systems auditing in South Africa, Public Procurement training in south Korea, training in procurement management in South Africa, financial management training in China,

<i>Item</i>	<i>Spent</i>
225003 Taxes on (Professional) Services	8,774,687

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1255 Uganda Support to Municipal Development Project (USMID)

- Integrated GIS based urban development management system developed and installed in MLHUD;	Northern Corridor Land Cluster meetings, Monitoring and Evaluation of Government Projects and Program in Kenya, GIS training in Ethiopia.
-Engineering designs, environmental assessments and resettlement action plans for batch II sub project in the 14 municipalities starting in FY 2015/16 produced;	-GIS needs assessment was carried out. Based on the GIS Needs Assessment Report, the Expression of interest was advertised and still open.
-MoLHUD HQ renovated;	-Technical Evaluation Report approved by Contracts Committee 13 October 2015, Opening and Evaluation of the Financial Proposal completed. The best evaluated consultant was M/s SILESHI Consult, Consulting Architects & Engineers PLC (Ethiopia) in joint venture with M/s SABA Engineering PLC (Ethiopia). Pre-contract negotiations completed December 2015 pending contract signature Jan 2016
-4 Program Technical Committee meetings held;	--1) Joadah finalized Phase one of the projects (i.e. physical measurements & assessment of current conditions, plan for delivery of IT function of all existing buildings and prepared cost estimates for the new remodeling and recommending how works can be prioritized.
-4 Financial and physical progress reports (implementation status of the municipal sub projects) produced;	2) The Consultancy services were completed October 2015.
-Annual environment and social audits;	3) Refurbishment and remodeling of the Drawing Room at the Department of Surveys and Mapping in Entebbe in use by IGN France for scanning and computerization of cadastral maps from Local Governments for inputting into the LIS system.
-14 municipalities assessed for minimum conditions and performance measures for the disbursement of Municipal Development and Capacity Building Grant;	4) Supervision and Upgrading of Electricity connection and wiring from Single Phase to Three Phase at Masaka Ministry Zonal Offices.
	5) Routine monitoring and supervision visit to the 6MZOs under the Ministry for Infrastructure servicing and maintenance assessment;
	-The fifth PTC meeting was held in Fort Portal from 21st to 23rd October 2015. The funds required for VFM were released to OAG. The VFM field work was completed in the 14 Municipal LGS and Management letters issued and discussed with the respective Municipal LGS. The VFM reports were yet to be produced by 31st December, 2015.
	-Documentary on USMID implementation
	-TORs for the Environment and Social Audit were developed and Request for proposal undertaken with 23

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1255 Uganda Support to Municipal Development Project (USMID)

December as the dead line. The process of review will be undertaken in the coming quarter
 -The contract between the Ministry and UPIMAC was signed in December 2015. UPIMAC now IVA for 2 financial years. Orientation of the new IVA planned for January 2016.

Reasons for Variation in performance

On target

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

Project 1309 Municipal Development Strategy

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
The Municipal Development Strategy secretariate facilitated	The municipal Development secretariate facilitated	211103 Allowances	1,851

Reasons for Variation in performance

On target

Total	2,994
<i>GoU Development</i>	2,994
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 02 0273 Roads, Streets and Highways

Urban roads upgraded to Tarmac in Bulisa and Butyaba; Report not produced

Rural access roads in Bulisa and Hoima Districts regularly maintained for 4 years;

Reasons for Variation in performance

The resources available were not enough to carry out this activity

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

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

Output: 02 0274 Major Bridges

Rural bridges constructed in Hoima and Bulisa Districts

Report on construction of Rural bridges in Hoima and Bulisa not produced

Reasons for Variation in performance

Inadequate funding for this activity

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

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

Double cabin Pickup for Supervision purposes procured;

Double cabin Pickup for Supervision Purposes not procured

Reasons for Variation in performance

the resources available were not enough for the purchase of a double cabin Pickup.

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

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

Purchase of Office and ICT Equipment done

Report on the Purchase of Office and ICT Equipment not produced

Reasons for Variation in performance

The resources available were not enough for the Purchase of Office and ICT Equipment

Total	0
<i>GoU Development</i>	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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

External Financing 0
NTR 0

Output: 02 0277 Purchase of Specialised Machinery & Equipment

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

Reasons for Variation in performance

The available resources were not enough for the procurement of Survey and other Planning equipments.

Total 0
GoU Development 0
External Financing 0
NTR 0

Outputs Provided

Output: 02 0203 Devt of Physical Devt Plans

8 Physical development plan for 8 centres developed; Procurement of 2 consultants to spearhead the planning is nearing completion .Contract has been cleared by SG ,awaiting World Bank clearance

Reasons for Variation in performance

On target

Total 0
GoU Development 0
External Financing 0
NTR 0

Output: 02 0205 Support Supervision and Capacity Building

Capacity building of the LG staff carried out; Report on Capacity building of Local government staff not Produced

Reasons for Variation in performance

With the resources available this activity could not be carried out.

Total 0
GoU Development 0
External Financing 0
NTR 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

		Item	Spent
1.1. Prototype plans disseminated to 15 districts of Rakai, Lwengo, Masaka, Kalungu, Bukomansimbi, Sembabule, Gomba, Mpigi, Jinja, Kamuli, Iganga, Bugiri, Namutumba, Kaliro, Mayuge and their respective town councils	-Prototype house plans disseminated in the following Local Governments and Urban Councils:- Jinja, Kamuli, Iganga,Rakai,Lwengo,Masaka and Mayuge.	211101 General Staff Salaries	52,613
	-Radio announcements aired out	211103 Allowances	4,000
	-Prototype M&E Missions to districts not done	221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
1.2. Sensitisation on condominium law and regulations conducted	-Sensitization on Condominium law was not done	227001 Travel inland	28,500
	-12 Condominium Plans vetted	227004 Fuel, Lubricants and Oils	12,392
	-Monitoring and Evaluation of missions on government constructions conducted on Auditor Generals Office Building in Mbarara,MoLHUD Office Premises in Kampala and Entebbe, Office Building on Plot 6 Lumumba Avenue, Kampala for the Insurance Regulatory Authority (IRA), UPDF National Referral Hospital in Lower Mbuya in Kamplala, Education Infrastructure in Karamoja Lot 1(Karita Primary School in Amudat District and Lolachat Primary School in Nakapiripirit District), Education Infrastructure in Karamoja Lot 2(Kacheri Primary School in Kotido District and Lobalangit Primary School in Kaabong District), Education Infrastructure in Karamoja Lot 3(Moroto High School in Moroto Municipality),Routine technical assistance to Ministry of Defence Construction Committee,Consultancy services for the Renovation of 7 MZOs and Photogrammetry room at surveys and mapping Entebbe,Consultancy Services for the preparation of detailed designs and Tender documents for the proposed 9 No. MZOs and a Hostel and Multipurpose Hall for the Institute of Surveying and Land Management,Construction of houses for the 2010 Bududa mudslide survivors in Kiryandongo district,Construction of Low Cost Houses in Northern Uganda under the Presidential Pledges and Construction of Relief Stores at Namanve Industrial Park.	228002 Maintenance - Vehicles	1,000

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Reasons for Variation in performance

Monitoring & Evaluation to assess the performance of the Prototype Plans previously issued was not accomplished due to resource constraints. With the resources available, Sensitisation on Condominium Law and Regulations not done.

Total	115,005
<i>Wage Recurrent</i>	52,613
<i>Non Wage Recurrent</i>	62,392
<i>NTR</i>	0

Output: 02 0303 Capacity Building

		<i>Item</i>	<i>Spent</i>
2.1. Best practices on appropriate construction technologies and affordable alternative technology promoted	-One Staff trained in skills enhancement conducted	211101 General Staff Salaries	52,611
		211103 Allowances	4,083
	-Best practices on appropriate construction technologies and affordable alternative technology were not promoted	221009 Welfare and Entertainment	2,190
2.2. Obligations to professional bodies attended to		221011 Printing, Stationery, Photocopying and Binding	750
		227001 Travel inland	15,250
	-Subscriptions to ARB paid	227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

-Due to resource constraints Dissemination of Guidelines for Green Building Design to Local Governments as a way of supporting construction of houses in the country in a sustainable manner was not done.

Total	98,634
<i>Wage Recurrent</i>	52,611
<i>Non Wage Recurrent</i>	46,023
<i>NTR</i>	0

Output: 02 0304 Estates Management Policy, Strategies & Reports

		<i>Item</i>	<i>Spent</i>
Infrastructure requirements for Estates Documented	-Sensitization workshop held in Jinja and Mbale	211101 General Staff Salaries	53,154
	-Field visits to estates conducted	211103 Allowances	4,000
	-Database populated	221002 Workshops and Seminars	7,309
	-infrastructure committee meetings held	221008 Computer supplies and Information Technology (IT)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	14,917

Reasons for Variation in performance

-Due to the constraint in resources, the sensitization workshop was not held

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

227004 Fuel, Lubricants and Oils	10,000
228002 Maintenance - Vehicles	500
Total	94,879
Wage Recurrent	53,154
Non Wage Recurrent	41,725
NTR	0

Programme 10 Human Settlements

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

		Item	Spent
1. Implementation of National Housing Policy commenced;	Housing Policy not yet approved by cabinet	211101 General Staff Salaries	86,007
2. Proposed Housing Bill principles approved;	Draft principles of the housing bill produced	211103 Allowances	8,450
3. Finalization and dissemination of the land lord Tennant bill;	-Final draft of land lord tenants bill approved by Ministry top Management	221002 Workshops and Seminars	42,198
	3 meetings held	221009 Welfare and Entertainment	1,841
		221011 Printing, Stationery, Photocopying and Binding	19,747
		222001 Telecommunications	897
		227001 Travel inland	9,142
		227004 Fuel, Lubricants and Oils	12,757

Reasons for Variation in performance

- Radio program for LLT bill not held pending approval of Housing Policy by Cabinet
- Regional workshop for dissemination of Housing Policy not held pending approval of Housing Policy by Cabinet
- Stakeholder consultative workshop for developing housing bill not held pending approval of Housing Policy
- Regional workshop for LLT bill dissemination not held pending approval of the Bill Regulations
- LLT bill regulations not developed awaiting approval of the Housing Policy by Cabinet

Total	183,185
Wage Recurrent	86,007
Non Wage Recurrent	97,178
NTR	0

Output: 02 0302 Technical Support and Administrative Services

		Item	Spent
coordination of the Implementation of new housing projects through public private partnership(PPP) and shared equity initiative in partnership with Shelter Afrique, Zhongding International Engineering; Company and Signature Company;	-Two SC meeting for SHAF/MLHUD project held	211103 Allowances	4,610
	-Two TC meeting for SHAF/MLHUD held	221009 Welfare and Entertainment	2,788
	-TC meeting to develop ZIEC affordable housing project was transferred to National housing and Construction Company.	221011 Printing, Stationery, Photocopying and Binding	992
	-Fencing of land for ZIEC and SHAF projects transferred to NHCC	221017 Subscriptions	1,330,000
	-Two TC/SC meeting for the	225001 Consultancy Services- Short term	74,000
Implementation of Slum redevelopment project in partnership with National Housing Construction		227001 Travel inland	16,530
		227002 Travel abroad	6,642

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0203 Housing

Recurrent Programmes

Programme 10 Human Settlements

Company.	development of old kampala housing project held - Sector M& E carried out in Jinja, mbale, Tororo and Arua - Procurement of consultant to develop new housing projects not done; -Report on Implementation of Slum redevelopment project in partnership with National Housing Construction Company done;	227004 Fuel, Lubricants and Oils	7,888
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Reasons for Variation in performance

With the available resources, the radio Program on the Land Lord Tenants Bill could not be held.

The monthly Technical Committee meetings to develop ZIEC affordable housing Project were transferred to National Housing and Construction Company.

Total	1,443,563
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,443,563
<i>NTR</i>	0

Output: 02 0303 Capacity Building

		<i>Item</i>	<i>Spent</i>
- Habitat 3 preparatory activities carried out.	-Two National Habitat Committee Meeting Held	211103 Allowances	16,373
- Support to housing cooperatives provided.	-African Common Position Paper on habitat III disseminated to National Habitat Committee	221009 Welfare and Entertainment	5,532
- Awareness on housing sector issues promoted.	-Two Regional Meeting on African Common Position on Habitat III held in Nairobi ,2nd-4th November	221011 Printing, Stationery, Photocopying and Binding	2,145
		227001 Travel inland	25,436
		227002 Travel abroad	9,857
		227004 Fuel, Lubricants and Oils	23,352
	-Data base for existing and new cooperatives developed	228002 Maintenance - Vehicles	6,891
	-Housing cooperatives formed in Mukono and Wakiso and inaugurated on WHD		
	-Kweffako Housing Cooperative for Women Living with AIDS in Bujjuko and Obuntu Housing Cooperative trained		
	-Publicity materials for World Habitat Day produced		

Reasons for Variation in performance

Hit the target

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0203 Housing

Recurrent Programmes

Programme 10 Human Settlements

Total	95,554
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	95,554
<i>NTR</i>	0

Programme 15 Office of the Director, Housing

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

		<i>Item</i>	<i>Spent</i>
- Administrative and technical functions of directorate attended to;	- Administrative and technical functions of directorate attended to;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,191
- Housing Programs, policies and laws coordinated and evaluated;	- Housing Programs, policies and laws coordinated and evaluated;	221009 Welfare and Entertainment	683
- Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements;	-Negotiations with Development partners to undertake housing projects under PPP arrangements coordinated	222001 Telecommunications	341
- Local & International Obligations attended to;	- Local & International Obligations attended to;	227001 Travel inland	607
- Coordination in acquisition of land for housing identified within districts and private owners.		227002 Travel abroad	3,338
		227004 Fuel, Lubricants and Oils	1,024

Reasons for Variation in performance

Hit the target

Total	9,185
<i>Wage Recurrent</i>	3,191
<i>Non Wage Recurrent</i>	5,994
<i>NTR</i>	0

Development Projects

Project 1147 Kasooli Housing Project

Capital Purchases

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

a. Project Laptop procured Project Laptop procured

Reasons for Variation in performance

On target

Total	874
<i>GoU Development</i>	874

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0203 Housing

Development Projects

Project 1147 Kasooli Housing Project

External Financing 0
NTR 0

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

		Item	Spent
a. 108 Low-cost housing units under construction completed	-92 houses constructed	211103 Allowances	2,420
b. Project site office building under construction completed		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	2,300
c. 108 Low cost houses connected to the public sewerage system	- Housing Architectural/ Structural designs for phase 2 produced not done	221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	1,000
d. Project site office building connected to the public		225002 Consultancy Services- Long-term	14,671
		227001 Travel inland	18,285
f. Architectural and Engineering drawings for 142 houses under Phase 2 prepared		227004 Fuel, Lubricants and Oils	11,876
		228002 Maintenance - Vehicles	1,500

g. Bills of Quantities and Solicitation Documents for 142 houses under Phase 2 prepared

Reasons for Variation in performance

On target

Total 55,451
GoU Development 55,451
External Financing 0
NTR 0

Output: 02 0303 Capacity Building

		Item	Spent
a. Loan based income enhancement/ stabilisation funds provided to project beneficiaries	-Income generating activities demonstrations carried and 33 beneficiaries have benefited with a total of 175 Million already advanced	221009 Welfare and Entertainment	900
		227001 Travel inland	6,435
b. Viable income generating opportunities identified	- Income generating activities carried out	227004 Fuel, Lubricants and Oils	3,500
		282101 Donations	40,223
c. Training of project beneficiaries on Business and Loan management best practice done			
d. Income generating activities carried out			
e. Monitoring and Evaluation of Business and Loan Management by Project Community carried out.			

Reasons for Variation in performance

On target

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0203 Housing

Development Projects

Project 1147 Kasooli Housing Project

Total	55,443
<i>GoU Development</i>	55,443
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 0304 Estates Management Policy, Strategies & Reports

		<i>Item</i>	<i>Spent</i>
a. Housing Estates Management committee established	-Housing Estates Management Committee not established	221009 Welfare and Entertainment	800
b. Housing Estates Management Committee executive members elected and trained	-Training of project beneficiaries on best practice of using and maintaining the new houses done	227001 Travel inland	6,960
		227004 Fuel, Lubricants and Oils	2,900
c. Training of project beneficiaries on best practice of using and maintaining the new houses done			

Reasons for Variation in performance

On target

Total	11,940
<i>GoU Development</i>	11,940
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
- Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2015.	-2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	211101 General Staff Salaries	51,497
		211103 Allowances	5,670
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	-Policy Analysis undertaken	212102 Pension for General Civil Service	1,167,220
		213004 Gratuity Expenses	183,456
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.		221009 Welfare and Entertainment	2,317
		221011 Printing, Stationery, Photocopying and Binding	13,783
- Policy Analysis undertaken.		221016 IFMS Recurrent costs	3,000
		227001 Travel inland	4,739
		227002 Travel abroad	1,691
		227004 Fuel, Lubricants and Oils	5,105

Reasons for Variation in performance

On target

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

Total	1,438,478
<i>Wage Recurrent</i>	51,497
<i>Non Wage Recurrent</i>	1,386,981
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
- 320 Ministry staff paid salaries and wages;	-320 Ministry Staff paid salaries and wages	211101 General Staff Salaries	159,902
		211103 Allowances	24,666
- Training and induction of new staff undertaken;	-Training and Induction of new staff undertaken	221007 Books, Periodicals & Newspapers	5,300
		221009 Welfare and Entertainment	14,500
- Procurement of Ministry staff uniforms done;	-Procurement of Ministry staff uniforms done	221011 Printing, Stationery, Photocopying and Binding	19,688
- Performance appraisal forms procured and filled in by 320 staff;	- Performance appraisal forms procured and filled in by 320 staff;	221020 IPPS Recurrent Costs	12,938
		222001 Telecommunications	21,000
- Secretarial and records staff hands - on-training carried out;	- Secretarial and records staff hands - on-training carried out;	223001 Property Expenses	70,000
		223004 Guard and Security services	40,000
- Staff ID cards and name tags procured;	- Staff ID cards and name tags procured;	223005 Electricity	60,000
		223006 Water	26,750
- 63 approved posts filled;	- 63 approved posts filled;	227001 Travel inland	28,833
		227002 Travel abroad	21,917
- 4 field monitoring and evaluation exercises carried out;	- 4 field monitoring and evaluation exercises carried out;	227004 Fuel, Lubricants and Oils	13,500
		228002 Maintenance - Vehicles	45,000
- 70 Ministry vehicles in good running condition;	- 70 Ministry vehicles in good running condition;		
- 24 hour security services provided to Ministry premises;	- 24 hour security services provided to Ministry premises;		
- Utility bills paid;	- Utility bills paid;		
- Cleaning services provided to the Ministry premises;	- Cleaning services provided to the Ministry premises;		
- Office equipment maintained;	- Office equipment maintained;		
- Ministry's international obligations attend to.	- Ministry's international obligations attend to.		
-HIV/AIDS,Gender and Environment activities coordinated and report produced;	-HIV/AIDS,Gender and Environment activities coordinated and report produced;		

Reasons for Variation in performance

On target

Total	587,032
<i>Wage Recurrent</i>	159,902

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

Non Wage Recurrent 427,129
NTR 0

Output: 02 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
- 4 Top Policy/Management meetings held;	- 2 Top Policy/Management meetings held;	211101 General Staff Salaries	25,042
	- 1 Senior management meeting held	211103 Allowances	5,666
- 5 Senior Management meetings held;	- Political M&E reports produced	213001 Medical expenses (To employees)	625
		221009 Welfare and Entertainment	2,315
- 2 General Staff meetings held;		221011 Printing, Stationery, Photocopying and Binding	11,442
- 1 end of year staff part held.		222001 Telecommunications	3,500
		227001 Travel inland	9,750
- 1 senior management retreat held;		227002 Travel abroad	10,062
		227004 Fuel, Lubricants and Oils	31,140
- Political M&E reports produced;		228002 Maintenance - Vehicles	6,544

Reasons for Variation in performance

On target

Total 106,086
Wage Recurrent 25,042
Non Wage Recurrent 81,045
NTR 0

Output: 02 4904 Information Management

		<i>Item</i>	<i>Spent</i>
- Access to information initiatives implemented;	- Access to information initiatives implemented	211101 General Staff Salaries	9,681
		211103 Allowances	3,000
- Ministry's Clients' Charter implemented and feedback on complaints responded to.	- Ministry's Clients Charter implemented and feedback on complaints responded to.	221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	10,920
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	2,400

Reasons for Variation in performance

On target

Total 31,401
Wage Recurrent 9,681
Non Wage Recurrent 21,720
NTR 0

Output: 02 4905 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

		Item	Spent
-Prequalification list compiled.	-Prequalification list compiled	211101 General Staff Salaries	3,630
-Procurement plan prepared.	-Procurement Plan prepared	211103 Allowances	5,062
- Contracts for works, goods and services prepared;	-Contracts for works,goods and services prepared	221009 Welfare and Entertainment	2,200
- 12 PPDA and Financial compliance report prepared.	-3 PPDA and Financial compliance report prepared	221011 Printing, Stationery, Photocopying and Binding	3,591
-Disposal of goods carried out;		222001 Telecommunications	875
-Monitoring and evaluation reports of awarded contracts prepared;	Monitoring and Evaluation reports of awarded Contracts prepared	227001 Travel inland	6,333
-Supplier appraisal reports prepared;	-Suppliers appraisal forms prepared	227002 Travel abroad	5,400
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	4,375
Total			34,566
Wage Recurrent			3,630
Non Wage Recurrent			30,936
NTR			0

Reasons for Variation in performance

On target

Output: 02 4906 Accounts and internal Audit Services

		Item	Spent
- IFMS maintained in good running condition;	- IFMS maintained in good running condition;	211101 General Staff Salaries	34,576
-6 Month financial statements prepared and submitted;	- Final accounts prepared and submitted;	211103 Allowances	2,225
- 9 Month financial statements prepared and submitted;	- Financial issues raised by Auditor general and Pac responded to;	221009 Welfare and Entertainment	1,355
- Final accounts prepared and submitted;	- Release requests oprepared and submitted;	221016 IFMS Recurrent costs	19,800
- Financial issues raised by Auditor general and Pac responded to;	-Monthly budget performance reports prepared;	227001 Travel inland	12,647
- Release requests oprepared and submitted;		227004 Fuel, Lubricants and Oils	3,000
-Monthly budget performance reports prepared;		228002 Maintenance - Vehicles	2,500
Total			77,429
Wage Recurrent			34,576
Non Wage Recurrent			42,852
NTR			0

Reasons for Variation in performance

On target

Programme 02 Planning and Quality Assurance

Outputs Provided

Output: 02 4901 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 02 Planning and Quality Assurance

		Item	Spent
- Ministry Annual and Quarterly Workplans produced;	- Monitoring and Evaluation report produced for the Local Governments of	211101 General Staff Salaries	164,827
- Ministry Semi and Annual Performance reports produced;	Kaberamaido, Ngora, Serere, Bukedea, Jinja, Bukwa, Bulambuli, Kween, Kapchorwa, Mbale, Amuria, katakwi, Soroti, Kumi, Moyo, Adjumani, Amuru, Nwoya, Gulu, Lamwo, Kitgum, Agago, Pader, Oyam, Otuke, Lira, Koboko, Yumbe, Maracha, Arua, Nebbi, Zombo and Iganga	221002 Workshops and Seminars	20,000
- Ministry Budgetary activities coordinated;		221007 Books, Periodicals & Newspapers	3,036
- Ministry detailed budget for FY 2015/16 prepared and submitted to the MFPED;		221008 Computer supplies and Information Technology (IT)	14,000
- Ministry Annual Budget Performance Report for FY 2014/15 prepared;	- Ministry Workplans produced;	221011 Printing, Stationery, Photocopying and Binding	20,000
- Quarterly and annual monitoring reports produced and submitted to the relevant authorities;	- Ministry Semi reports produced;	222001 Telecommunications	8,900
- Sector Statistical Abstract produced and distributed to UBOS and other stakeholders;	- Ministry Budgetary activities coordinated;	227001 Travel inland	52,000
- Issues paper for LGBFP FY 2016/17 prepared and discussed during LGBFP regional workshops;	- Ministry detailed budget for FY 2015/16 prepared and submitted to the MFPED;	227004 Fuel, Lubricants and Oils	53,500
	- Ministry Annual Budget Performance Report for FY 2014/15 produced	228002 Maintenance - Vehicles	7,002
	- Monitoring and Evaluation report produced for the Local Governments of Moyo, Adjumani, Amuru, Nwoya, Gulu, Lamwo, Kitgum, Agago, Pader, Oyam, Otuke, Lira, Koboko, Yumbe, Maracha, Arua, Nebbi and Zombo		
	- Draft Sector Statistical Abstract produced		
	- Issues paper for LGBFP FY 2016/17 prepared and discussed during LGBFP regional workshops		
	Quarterly workplans reviewed		
	2nd quarter progressive report compiled and submitted to MoFPED in time		
	- Ministry Annual performance report produced;		
	.		

Reasons for Variation in performance

Hit the target

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 02 Planning and Quality Assurance

Total	364,092
<i>Wage Recurrent</i>	164,827
<i>Non Wage Recurrent</i>	199,265
<i>NTR</i>	0

Programme 16 Internal Audit

Outputs Provided

Output: 02 4906 Accounts and internal Audit Services

		<i>Item</i>	<i>Spent</i>
Quartely Internal Audit reports prepared	Quartely Internal Audit reports prepared	211101 General Staff Salaries	16,631
		211103 Allowances	3,000
Quarterly payroll reports prepared	Quarterly payroll reports prepared	221009 Welfare and Entertainment	2,800
		227004 Fuel, Lubricants and Oils	5,711

Reasons for Variation in performance

On target

Total	35,562
<i>Wage Recurrent</i>	16,631
<i>Non Wage Recurrent</i>	18,931
<i>NTR</i>	0

GRAND TOTAL	17,497,838
<i>Wage Recurrent</i>	1,985,224
<i>Non Wage Recurrent</i>	6,301,063
<i>GoU Development</i>	9,211,551
<i>External Financing</i>	0
<i>NTR</i>	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
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US\$ Thousand

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

Recurrent Programmes

Programme 03 Office of Director Land Management

Outputs Provided

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

Directorate Strategic Plan in place;	Directorate Strategic Plan in place;	Item	Spent
- National Land Policy in place;	- National Land Policy in place;	211101 General Staff Salaries	10,200
Public sensitized on Land matters in Buganda region	Public sensitized on Land matters in Buganda region	221007 Books, Periodicals & Newspapers	175
		221009 Welfare and Entertainment	521
		227001 Travel inland	330
- Land Management Institutions in 4 districts monitored and evaluated.	- Land Management Institutions in 4 districts monitored and evaluated.		
Performance of Ministry Zonal Offices monitored;	Performance of Ministry Zonal Offices monitored;		
- ;Activities in Directorate of Land Management Cordinated	- ;Activities in Directorate of Land Management Cordinated		
- Staff training in the Directorate coordinated.	- Staff training in the Directorate coordinated.		
- Emergency Land Disputes settled	- Emergency Land Disputes settled		

Reasons for Variation in performance

On target

Total	11,226
<i>Wage Recurrent</i>	10,200
<i>Non Wage Recurrent</i>	1,026
<i>NTR</i>	0

Programme 04 Land Administration

Outputs Provided

Output: 02 0103 Inspection and Valuation of Land and Property

- 3,200 Property valuations (Stamp duty, Rental valuations, valuation for sale/purchase, pool house valuation, probate valuation, determination of terms, compensations etc) undertaken;	3,000 property valuations broken down as below; Terms determined for 820 countrywide , Valuation advice to Municipal & Town Councils: 14 cases Rental Valuation, 74 premises assessed. Land Acquisition: 126 cases handled. Valuation of Land Fund: 6 cases; 2,000 Consent Applications assessed; Valuation for probate 25 cases; General compensation 10 case: Sango Bay (ongoing), Lake Victoria Phase II, Stock pile area – Kingfisher oil	Item	Spent
- Supervision of land acquisition for 22 Infrastructure projects (Road reserves, wayleaves, Hydro power stations, Albertine Graben etc) undertaken;	Compensation due to OPEC, Supplementary approvals for methodology approved region, Nakawa Kigogole 4, Kigogole 2, Kasemene	211101 General Staff Salaries	73,343
- Assistance & supervision in the determination of workable District Compensation Rates for 32 Districts undertaken;		211103 Allowances	1,957
		221008 Computer supplies and Information Technology (IT)	18
		221009 Welfare and Entertainment	816
		221011 Printing, Stationery, Photocopying and Binding	565
		222001 Telecommunications	500
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	2,000

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
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US\$ Thousand

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

Recurrent Programmes

Programme 04 Land Administration

- M&E of land management institutions (DLBs, ALCs & Recorders) in 20 Districts done;	1&2 and Ngege 5/6 in Buliisa;Gunya – Arua Road (approved);PAPS for A.K Oils & Fats in Paps on identified plots for Kiryandongo;VODP – Buvuma District.
-Supervision of Land administration activities undertaken;	Paps along approach Roads to Birara Bridge; ICD, URC depot at Kyetume
- 1,500 cases of Technical Guidance & Assistance to Land Management Institutions, stake holders & general public provided;	-Supervision of Land Acquisition for Infrastructure Projects concluded and ongoing supervision of 18 projects: a) Ongoing Projects:Roads:Olwiyo-Anaka-Gulu Road (74 KM); Acholi-Bul-Musingo (56.4 KM); Kyenjojo-Hoima-Masindi-Kigumba Capacity Improvement of Kampala Northern Bypass Road Ishaka-Kagamba (Supplementary Report) Munyonyo Spur Ntungamo – Kakitumba (Supplementary I Report) Mahoma small hydro project(approved) b) Landing sites: Ongoing Kasana (approved) Mbulamuti Panyimur Wanseko c) Weigh Bridges and Stations: Approved; Lukaya Weigh bridge Mpigi station d) Power lines & Hydro Power Projects: Kasanda – Masaka 220 KV - approved;Tororo – Lira 132 KV line – ongoing;Mbarara – Mirama (Supplementary III);Hoima – Nkenda (Supplementary II); Tororo – Lira (Supplementary V);Bujagali – Tororo – Lesso (Supplementary III) - approved; RAP for 50MW solar plant in Kasipodo Tororo; Valuation report for Additional land take – Karuma Hydro Project- (Approved)Nyambuye Mini-hydro (Approved) a) Ongoing Projects:Roads: - Musita Lumino/ Busia Majanji - Busega Nsangi & Kamengo Lukaya Supplementary III - Moroto – Nakapiripirit (93.3Kms) Additional Land take -Kayunga Baale Galiraya (87 Kms) -Mukono – Kyetume – Katosi – Kisoga -Nyenga (Supplementary) -Mpigi – Kanoni – Sembabule - Kasanje – Nakawuka & Nateete Buwaya - Zirobwe – Wobulenzi - Masaka – Bukakata b) Powerlines & Hydro Power Projects
- Training & Induction of 3 DLB's & 25 ALC's undertaken;	
- Sensitization on public land rights & obligations in 3 Districts undertaken;	
- 9 cases of Mediation, Arbitration & other ADR conducted;	

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
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US\$ Thousand

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

Recurrent Programmes

Programme 04 Land Administration

& Other Projects:
 -Bujagali – Tororo – Lesso
 (Supplementary III & IV)
 -Mutundwe – Entebbe
 - Kyotera – Kabira – Mitondo
 - Karuma Hydro Power Project
 - Nyagak III Hydro Power Project
 -Karuma – Olwiyo & Karuma Lira
 -Grid Extension West Nile
 -Arua Water Supply Project
 - Isimba Hydro Project
 - Mahoma small hydro project
 - Nyambuye Mini-hydro
 -RAP approved for Lira – Gulu –
 Nebbi –
 Arua 132 Kv
 -Mayuge – Bwonda- Kisambira
 Bugulumbya – 33 Kv line (approved)
 -Hydro power projects on Rivers
 Muyembe, Sirimiyo & Atari
 Bulambuli and Kapchworwa Districts.
 -1 District Compensation Rates
 determined (Kyenjojo)
 -M & E carried out in Masaka, Jinja,
 Hoima, Lira, Mbale Mbarara,
 Mubende,
 Nakasongola, Kasese, Kamuli, Kabal
 and 4 Ministry Zonal Offices
 (Mukono,
 Headquarters, Wakiso and KCCA)
 -1,500 cases of Technical

 Guidance & Assistance to Land

 Management Institutions, stake

 holders & general public

 provided;
 -1,300 cases of Technical Guidance &
 Assistance to Land Management
 Institutions, stake holders & general
 public provided;
 -Numerous Land administration
 activities carried out.
 -Training & Induction in 3 DLB's
 (Mbarara, Hoima and Buliisa); and for
 18 ALC's
 -Sensitization on land matters carried
 out in Mbarara, Hoima and Buliisa)
 districts.
 -5 Cases of Mediation, Arbitration
 & other ADR handled (Kalungu,
 Wakiso, Kayunga, Kasese, Mukono
 Ex-servicemen)

Reasons for Variation in performance

On target

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
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US\$ Thousand

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

Recurrent Programmes

Programme 04 Land Administration

Total	81,200
<i>Wage Recurrent</i>	73,343
<i>Non Wage Recurrent</i>	7,856
<i>NTR</i>	0

Programme 05 Surveys and Mapping

Outputs Provided

Output: 02 0104 Surveys and Mapping

		<i>Item</i>	<i>Spent</i>
1 Technical inter-state meetings to establish the International boundaries held;	-Uganda-South Sudan Boundary Demarcation meeting held	211101 General Staff Salaries	119,086
		211103 Allowances	1,277
300 sets of Deed plans approved	-300 Deed plans approved	221007 Books, Periodicals & Newspapers	375
		221008 Computer supplies and Information Technology (IT)	85
50 sets of technical data and Instructions to Survey issued to private surveyors;	-50 sets of technical data and Instructions to Survey issued to private surveyors done	221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,333
10 geodetic control points established	-Geodetic Control Points not established	222001 Telecommunications	200
Surveys and Mapping activities supervised in 2 districts	-Surveys and Mapping activities carried out in Sheema and Mbale district	227001 Travel inland	24,247
		227002 Travel abroad	6,045
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	2,027
2 Topographic maps reprinted	-2 Topographic maps not reprinted	228003 Maintenance – Machinery, Equipment & Furniture	1,500
Continued the Survey of UG/Rwanda border done;	-The Survey of UG/Rwanda border not done;		

Reasons for Variation in performance

With the available resources geodetic control points could not be established

Total	162,674
<i>Wage Recurrent</i>	119,086
<i>Non Wage Recurrent</i>	43,588
<i>NTR</i>	0

Programme 06 Land Registration

Outputs Provided

Output: 02 0102 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
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US\$ Thousand

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

Recurrent Programmes

Programme 06 Land Registration

		Item	Spent
500 Certificate of lease title issued;	-170 certificates of Leasehold issued	211101 General Staff Salaries	41,519
1,500 Certificate of freehold issued;	-2,726 certificates of freehold issued	211103 Allowances	1,000
1,000 Certificate of Mailto title issued;	-1,885 certificates of Mailo title issued	221002 Workshops and Seminars	5
8,000 Land registration transactions completed	-26,983 land registration transactions completed	221003 Staff Training	690
	-135 Court cases attended, 15 handled	221007 Books, Periodicals & Newspapers	300
20 court cases handled;	-412 lease documents handled	221008 Computer supplies and Information Technology (IT)	1,000
300 lease documents handled;	-6 Ministry Zonal Land Offices monitored and evaluated	221009 Welfare and Entertainment	200
6 Ministry Zonal land offices monitored and evaluated;		221011 Printing, Stationery, Photocopying and Binding	10,626
		222001 Telecommunications	400
		222002 Postage and Courier	200
		227001 Travel inland	1,525
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

On target

Total	60,965
Wage Recurrent	41,519
Non Wage Recurrent	19,446
NTR	0

Programme 07 Land Sector Reform Coordination Unit

Outputs Provided

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

		Item	Spent
1.Land policy, plans and strategies coordinated;	Land Policy, Plans and strategies coordinated through meetings:	211101 General Staff Salaries	26,220
2.Sensitization on land related issues carried out in 5 districts;	KADASTA, UN-Habitat, EU, ULA, ZOA, PELUM	221009 Welfare and Entertainment	1,000
3.Land Amendment Act 2010, as amended implemented and disseminated in 6 districts;	Sentization on land related laws carried out in Pader, Kitgum, Kasese, Kamuli, Nakasongola	221011 Printing, Stationery, Photocopying and Binding	12,531
4.Land related laws and regulations processes coordinated;	Land Amendment Act 2010, as amended, implemented and disseminated in Wakiso, Hoima, Buliisa, Kiboga, kibaale-Nkooko, kapchorwa, Gulu, Amuru, Kasese, Masindi, Kayunga, Buvuma, Buikwe, Mukono	227004 Fuel, Lubricants and Oils	5,000
5.Public awareness on the benefits of CCOs and Cos carried out in 6 districts;	Draft land regulations 2015 completed	228002 Maintenance - Vehicles	2,500
-Establishment of CCOs registry done in Districts of Kasese and Amuru;	Public awareness on benefits of CCOs and Cos carried out in Kasese, Kamuli, Nakasongola, Apac done. Hoima, Buliisa, Kibaale, Masindi; partnered with CSOs		
-Budget plans and reported compiled and produced;	Establishment of CCOs registry done in Kasese		
-Stakeholders technical meetings	Stakeholders technical meetings held and coordinated forexample FAO, IGN, AU, UNDP, ULA, ULC		

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
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US\$ Thousand

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

Recurrent Programmes

Programme 07 Land Sector Reform Coordination Unit

coordinated;

Reasons for Variation in performance

Amuru District Not done because the populace prefers CCTs instead of CCOs

Total	47,250
<i>Wage Recurrent</i>	26,220
<i>Non Wage Recurrent</i>	21,031
<i>NTR</i>	0

Output: 02 0106 Land Information Management

- 7,500 transactions under the LIS registered	-31,764 transactions under the LIS in MLHUD Headquarters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled
- Technical and operation reports on LIS produced;	-Technical and Operation reports on LIS produced
- Land information System maintained;	-Land Information System maintained

Reasons for Variation in performance

On target

Item	Spent
211101 General Staff Salaries	124,644
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	153,278
211103 Allowances	1
212101 Social Security Contributions	16,312
221002 Workshops and Seminars	10
221009 Welfare and Entertainment	7,000
221011 Printing, Stationery, Photocopying and Binding	102,370
222003 Information and communications technology (ICT)	114,196
223001 Property Expenses	19,046
223004 Guard and Security services	54,250
225001 Consultancy Services- Short term	10
227004 Fuel, Lubricants and Oils	65,000
228001 Maintenance - Civil	42,305
228002 Maintenance - Vehicles	28,398
228003 Maintenance – Machinery, Equipment & Furniture	41,157
Total	767,976
<i>Wage Recurrent</i>	277,922
<i>Non Wage Recurrent</i>	490,054
<i>NTR</i>	0

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Capital Purchases

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

3 STATION WAGONS, 9 PICKUP TRACKS, TWO 30 -SEATER BUSES	Procured motor vehicles for the project support team
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Reasons for Variation in performance

On target

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
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US\$ Thousand

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

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

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

Outputs Provided

Output: 02 0106 Land Information Management

1.Construction of zonal land offices in Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono	-Inception report and Conceptual Designs of the 9 MZO buildings of Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono developed and approved including those for the Multi-purpose Hall and Dormitory for the ISLM
2.LIS Design Enhancement & Roll-Out to all 21 MZOs (includes supply of Equipment, HW/SW)	
3.Strengthening Land Use Planning	
4.Strengthening the Land Valuation Function	-Alpha version of the software/system in place, being tested -Consultant procured and is being tasked to do the following tasks: - National Physical Development Plan(NPDP), Baseline survey for Physical Plan, Reviewing Legislation for Physical Plan. -Consultant on board with with valuation with regards to Policy, Legal and regulatory framework of the valuation function. A report has been produced. Finalization of the review of the policy, legal and regulatory framework and develop technical requirement for CAMA(Computer Assistance Man Appraisal) due to ensure recommendations to strengthen function which improve cost of doing business. Worked with URA to improve the administration and data processing of stamp duty BoQs for renovation/refurbishment of the 7 MZOs of Kabarole, Arua, Mbale, Lira, Gulu, Kibaale and Masindi approved Public Information and Awareness Campaign budget and work plan for the LIS in place Appointment of the Problem Resolution Team (PResT) to resolve issues at MZOs including commitment of more than 40,000 title files in the system Collection of all maps from MZOs for the scanning, vectorization and Geo-referencing exercise in Entebbe Scanning of Digital Maps in Entebbe conducted

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
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US\$ Thousand

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

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Benchmarking studies on the use of LIS conducted by 4 different teams to Georgia, United Kingdom, France and Australia

Inception report and project implementation plan for the production of base maps approved

Flight plan for the 40 cm resolution aerial photography approved and 2 aircrafts mobilized and at Entebbe Airport, initial flight tests carried out

Technical Requirements for modernizing the horizontal geodetic net work completed

Design and testing of the data capture software for systematic titling completed

Pre-Testing of the SLAAC exercise initiated in Jinja, Sheema and Apac

Reasons for Variation in performance

On target

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

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Development of Directorate plans and budgets coordinated,	Directorate Plans and Budgets coordinated	211101 General Staff Salaries	9,519
- monitoring and supervision of Local Government Physical Planning and Urban Development in central region Mpigi and Masaka Districts;	Monitoring and supervision of Local Government Physical Planning and Urban development carried out in Masaka and Mpigi	221009 Welfare and Entertainment	300
		227001 Travel inland	426
		227004 Fuel, Lubricants and Oils	300
- Implementation of the National Urban Policy commenced;	Final draft of National Urban Policy submitted to Cabinet for approval		

Reasons for Variation in performance

On target

Total **10,546**

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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 11 Office of Director Physical Planning & Urban Devt

<i>Wage Recurrent</i>	9,519
<i>Non Wage Recurrent</i>	1,026
<i>NTR</i>	0

Programme 12 Land use Regulation and Compliance

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
1. One Consultative workshop to review Physical Planning Standards and Guidelines held in Eastern Uganda	-Consultative workshop to review Physical Planning Standards and guidelines was scheduled for end of January 2016	211101 General Staff Salaries	64,645
		211103 Allowances	1,213
2. Field visits to compile land use compliance report made to Hoima, Masindi, Lira, Mukono, Gulu, Arua, Kasese, Bushenyi, Fortportal, Mitooma, Kiruhura, Bukomero, Gomba, Luwero, Wobulenzi, Nakaseke, Semuto, Ngoma;	-Field Visits made to the following urban councils and local governments; Hoima, Masindi, Lira, Mukono, Gulu, Arua, Kasese, Bushenyi, Fortportal, Mitooma, Kiruhura, Bukomero, Gomba, Luwero, Wobulenzi, Nakaseke, Semuto, Ngoma;	221002 Workshops and Seminars	573
		221003 Staff Training	959
		221007 Books, Periodicals & Newspapers	641
		221008 Computer supplies and Information Technology (IT)	463
		221009 Welfare and Entertainment	1,001
		221011 Printing, Stationery, Photocopying and Binding	402
5 Cases of non-compliance to land uses/developments handled and report produced;	-Key non-complaint to land use issues were handled in Iganga, Lira, Arua, Gulu municipalities. Report in place and follow up actions are on-going.	222001 Telecommunications	1,188
		225001 Consultancy Services- Short term	35,995
		227001 Travel inland	5,286
		227004 Fuel, Lubricants and Oils	2,721
		228002 Maintenance - Vehicles	449

Reasons for Variation in performance

On target

Total	115,536
<i>Wage Recurrent</i>	64,645
<i>Non Wage Recurrent</i>	50,891
<i>NTR</i>	0

Output: 02 0202 Field Inspection

		<i>Item</i>	<i>Spent</i>
1. Inspection visits to Hoima, Fortportal, Kasese, Kyenjojo, Bulisa done and compliance report produced;	-Inspection visits carried out and compliance report produced	211103 Allowances	1,147
		221007 Books, Periodicals & Newspapers	115
		221009 Welfare and Entertainment	57
		221011 Printing, Stationery, Photocopying and Binding	287
		222001 Telecommunications	172
		227001 Travel inland	4,166
		227004 Fuel, Lubricants and Oils	2,295
		228002 Maintenance - Vehicles	1,315

Reasons for Variation in performance

On target

Total	9,554
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,554
<i>NTR</i>	0

Output: 02 0205 Support Supervision and Capacity Building

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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 12 Land use Regulation and Compliance

		Item	Spent
1. Assessment visits made to Arua, Gulu, Soroti, Mbale, Malaba, Luuka, Namutumba, Amolatar, Dokolo, Koboko, Yumbe, Nebbi	Assessment of all the 14 Municipal Councils using the Local Govt compliance to the LU Regulatory framework was undertaken	211103 Allowances	287
		221002 Workshops and Seminars	631
		221003 Staff Training	295
		221011 Printing, Stationery, Photocopying and Binding	230
		225001 Consultancy Services- Short term	401
		227001 Travel inland	2,872
		227004 Fuel, Lubricants and Oils	1,721
		228002 Maintenance - Vehicles	510
		Total	6,948
		Wage Recurrent	0
		Non Wage Recurrent	6,948
		NTR	0

Reasons for Variation in performance

On target

Programme 13 Physical Planning

Outputs Provided

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

		Item	Spent
Dissemination and sensitization of the National Land Use Policy and the Physical Planning Act to 3 Districts of: Amudat, Nakapiripirit, Abim	-Dissemination and sensitization of the National Land Use Policy and the Physical planning Act carried out in the districts of Kapchorwa, Kween and Isingiro	211101 General Staff Salaries	46,925
		211103 Allowances	1,320
		221002 Workshops and Seminars	2,000
		227004 Fuel, Lubricants and Oils	1,800

Reasons for Variation in performance

With the resources available dissemination of the National Land Use Policy was done in only 3 districts of Kapchorwa, Kween and Isingiro

Total	52,045
Wage Recurrent	46,925
Non Wage Recurrent	5,120
NTR	0

Output: 02 0202 Field Inspection

		Item	Spent
-Monitoring, Supervision & Physical planning needs assessment carried out in Busia, Kaliro, Ssembabule, Malaba, Luuka, Mateete, Ntungamo, Pallisa, Kira, Rukungiri, Kibuuku, Nansana,	Monitoring and supervision and physical planning needs assessment carried out in 6 Municipalities and 4 Town Councils	211103 Allowances	2,700
		221009 Welfare and Entertainment	203
		221011 Printing, Stationery, Photocopying and Binding	800
		227004 Fuel, Lubricants and Oils	700
		228002 Maintenance - Vehicles	2,590

Reasons for Variation in performance

With the available resources on 6 Municipalities and 4 Town Councils were monitored.

Total	6,993
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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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 13 Physical Planning

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,993
<i>NTR</i>	0

Output: 02 0203 Devt of Physical Devt Plans

		<i>Item</i>	<i>Spent</i>
-1 Meetings of the National physical Planning Baord meetings held;	4 National physical planning board Meetings held	211103 Allowances	1,000
-1 Field trip undertaken by the Baord;	1 Field trip undertaken by the Board to Hoima Municipal Council	221002 Workshops and Seminars	1,000
1 Sensitization workshop on physical development planning to be held in South-Eastern Region	1 Sensitization workshop on Physical development planning held in South Eastern Region	227004 Fuel, Lubricants and Oils	800

Reasons for Variation in performance

On target

Total	2,800
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,800
<i>NTR</i>	0

Output: 02 0205 Support Supervision and Capacity Building

		<i>Item</i>	<i>Spent</i>
Physical Planning Committees of Sanga, Kazo, Kyankwanzi, Katakwi,, trained;	-Physical planning Committees were not trained	211103 Allowances	1,320
- Physical planning support supervision caried out in the Districts of Bulambuli, Bulegeni, Rukungiri, Kanungu,	-Physical Planning support supervision carried out in 6 Municipal Councils and 4 Town Councils	221003 Staff Training	600
I staff faciliated for masters program	-1 Staff on masters Program not support		

Reasons for Variation in performance

On target

Total	1,920
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,920
<i>NTR</i>	0

Programme 14 Urban Development

Outputs Provided

Output: 02 0205 Support Supervision and Capacity Building

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 14 Urban Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Municipal Development Forums established in the extra 8 Municipalities (Mukono, Kasese)	-Municipal development Forums not established	211101 General Staff Salaries	35,177
Monitoring of urban development related activities carried in 10 Municipal Councils;	-Technical guidance, monitoring and supervision provided and achieved in the 7 Town Councils; Nakaseke, Semuto, Butalangu, Kakooze, Migeera, Butemba, Ntwetwe,	211103 Allowances	3,000
2 meetings held to discuss the state of Urban report		221002 Workshops and Seminars	4,000
		221003 Staff Training	400
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	33
		221009 Welfare and Entertainment	1,500
		221012 Small Office Equipment	400
		222001 Telecommunications	800
		222003 Information and communications technology (ICT)	200
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	4,978
		228002 Maintenance - Vehicles	1,500
		Total	62,488
		<i>Wage Recurrent</i>	35,177
		<i>Non Wage Recurrent</i>	27,311
		<i>NTR</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
NUP disseminated;	-National Urban Policy awaits Cabinet approval	211103 Allowances	500
NSWMS disseminated	-NSWMS was not disseminated	221002 Workshops and Seminars	13,000
First Draft of Municipal development strategy the prepared;	-Final Draft of Municipal Development Strategy is being finalised.	221003 Staff Training	150
Final urban Policy financing strategy developed	-Final urban Policy financing strategy developed	221007 Books, Periodicals & Newspapers	200
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	6,358
		222001 Telecommunications	200
		222003 Information and communications technology (ICT)	200
		227001 Travel inland	1,000
		228002 Maintenance - Vehicles	300
		Total	22,408
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	22,408
		<i>NTR</i>	0

Development Projects

Project 1244 Support to National Physical Devt Planning

Capital Purchases

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

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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1244 Support to National Physical Devt Planning

-1 Desktops procured;	-1 Desktop not procured
4 Geographic Positioning Systems;	-4 Geographic Positioning System not procured
- Assorted Ict software procured;	-Assorted ICT not procured

Reasons for Variation in performance

With the resources available the laptops,ipads,desktops and scanners could not be procured

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

Outputs Provided

Output: 02 0203 Devt of Physical Devt Plans

		<i>Item</i>	<i>Spent</i>
Status report on the development of 5 local detailed plans developed within the Albertine Graben region produced;	Status report produced covering Bulisa Town Council,Nebbi Town Council,Panyamur,Sebigolo and Butiaba Urban growth Centres	211103 Allowances	3,001
- Consultative Workshop(discuss inception report and guide the consultant) carried out;	Consultative workshop held in Nebbi District and the report is available	221002 Workshops and Seminars	7,000
-Three(3) MLHUD Staff trained in spatial planning and related aspects of oil and gas activities;	-Three(3) MLHUD Staff not trained in spatial planning and related aspects of oil and gas activities;	221003 Staff Training	2,500
-Two (2) Local Government staff from Hoima, Bulisa and Nwoya districts trained in spartial planning ;	-One District Physical Planner from Hoima districts trained	221007 Books, Periodicals & Newspapers	900
-Regional Workshop to disseminate the planning guidelines;	-Regional Workshop to disseminate the planning guidelines not held;	221009 Welfare and Entertainment	2,037
Buliisa, Hoima and Nwoya districts supported to implement Physical Development Plans.	Buliisa, Hoima and Nwoya districts were not supported to implement Physical Development Plans.	221011 Printing, Stationery, Photocopying and Binding	8,040
		221012 Small Office Equipment	1,371
		222001 Telecommunications	1,500
		225002 Consultancy Services- Long-term	131,600
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	6,200

Reasons for Variation in performance

With the available resources ,staff from MLHUD and Local Governments were not supported in terms of training in spartial planning and related aspects of oil and gas activities

Total	180,149
<i>GoU Development</i>	180,149
<i>External Financing</i>	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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1244 Support to National Physical Devt Planning

NTR

0

Project 1255 Uganda Support to Municipal Development Project (USMID)

Outputs Provided

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

-Disseminate the guidelines to the 14 municipal LGs;

-Inception report on the National Resettlement Policy approved;

-A National Dissemination Workshop attended by all Physical Planners in the country (KCCA, District, Municipal and Town Council Physical Planners) was held in August 2015 to disseminate National Land Use Policy, National Urban Policy, Physical Planning Act 2010, Physical Planning Standards and Guidelines.
-Issues paper for the National Resettlement Policy was developed
TORs for the National Policy for Land Acquisition, Resettlement and Rehabilitation; The Policy Implementation Action Plan ;
Procurement process started

Reasons for Variation in performance

On target

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

Output: 02 0205 Support Supervision and Capacity Building

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

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

-MoLHUD HQ renovated;

-Quarterly Program Technical Committee meetings held and report

-Ministry staff participated in a number of international capacity building activities. These included: training in Environmental management in Galilee Institute in Israel; training in systems auditing in South Africa, Public Procurement training in south Korea, training in procurement management in South Africa, financial management training in China, Northern Corridor Land Cluster meetings, Monitoring and Evaluation of Government Projects and Program in Kenya, GIS training in Ethiopia.
-Engineering designs, Environmental management plans, resettlement plans including valuation reports and strip maps were reviewed/approved in respect of the following municipalities: Kabale and Mbarara (Consultants

Item

225003 Taxes on (Professional) Services

Spent

1,970,494

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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1255 Uganda Support to Municipal Development Project (USMID)

produced;	Drainage Plan & Roads Design Review Reports); Masaka (Yellow Knife Road); Arua (Enyau Road median), Gulu (Ring Road/Acholi Lane); Lira (Maruzi/Kwania Roads Drainage), etc
-Quarterly financial and physical progress report (implementation status of the municipal sub projects) produced;	<p>-1) Joadah finalized Phase one of the projects (i.e. physical measurements & assessment of current conditions, plan for delivery of IT function of all existing buildings and prepared cost estimates for the new remodeling and recommending how works can be prioritized.</p> <p>2) The Consultancy services were completed October 2015.</p> <p>3) Refurbishment and remodeling of the Drawing Room at the Department of Surveys and Mapping in Entebbe in use by IGN France for scanning and computerization of cadastral maps from Local Governments for inputting into the LIS system.</p> <p>4) Supervision and Upgrading of Electricity connection and wiring from Single Phase to Three Phase at Masaka Ministry Zonal Offices.</p> <p>5) Routine monitoring and supervision visit to the 6MZOs under the Ministry for Infrastructure servicing and maintenance assessment;</p> <p>-The fifth PTC meeting was held in Fort Portal from 21st to 23rd October 2015. The funds required for VFM were released to OAG. The VFM field work was completed in the 14 Municipal LGS and Management letters issued and discussed with the respective Municipal LGS. The VFM reports were yet to be produced by 31st December, 2015.</p> <p>-Documentary on USMID implementation completed</p>

Reasons for Variation in performance

On target

Total	1,970,494
<i>GoU Development</i>	1,970,494
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1309 Municipal Development Strategy

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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1309 Municipal Development Strategy

Outputs Provided

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

		Item	Spent
The municipal Development secretariate facilitated	The municipal Development secretariate facilitated	211103 Allowances	1,851

Reasons for Variation in performance

On target

Total	1,851
<i>GoU Development</i>	1,851
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 02 0273 Roads, Streets and Highways

Report on the following activities produced; Report not produced

Urban roads upgraded to Tarmac in Bulisa and Butyaba;

Rural access roads in Bulisa and Hoima Districts regularly maintained for 4 years;

Reasons for Variation in performance

The resources available were not enough to carry out this activity

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

Output: 02 0274 Major Bridges

report on construction of Rurla bridges in Hoima and Bulisa produced; Report on construction of Rural bridges in Hoima and Bulisa not produced

Reasons for Variation in performance

Inadequate funding for this activity

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
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US\$ Thousand

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

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

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

Double cabin Pickup for Supervision purposes procured; Double Cabin Pick up Supervision Purposes not procured

Reasons for Variation in performance

the resources available were not enough for the purchase of a double cabin Pickup.

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

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

report on the Purchase of Office and ICT Equipment produced; Report on the Purchase of Office and ICT Equipment not produced

Reasons for Variation in performance

The resources available were not enough for the Purchase of Office and ICT Equipment

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

Output: 02 0277 Purchase of Specialised Machinery & Equipment

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

Reasons for Variation in performance

The available resources were not enough for the procurement of Survey and other Planning equipments.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	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
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UShs Thousand

Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 02 0203 Devt of Physical Devt Plans

Report on Physical Development of the 8 urban centres produced;

Procurement of 2 consultants to spearhead the planning is nearing completion. Contract has been cleared by SG, awaiting World Bank clearance

Reasons for Variation in performance

On target

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

Output: 02 0205 Support Supervision and Capacity Building

Report on Capacity building of the LG staff produced

Report on Capacity building of Local Government staff not produced

Reasons for Variation in performance

With the resources available this activity could not be carried out.

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

Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

-Prototype plans disseminated to Bukomansimbi, Sembabule, Gomba, Mpigi and their town councils
-Radio announcements aired
-Prototype M& E Mission to districts
-sensitisation on condominium law conducted in districts
-15 condominium plans vetted
-M&E missions on government constructions conducted

-123 prototype house plans disseminated in the following Local Governments and Urban Councils:- Jinja, Kamuli, Iganga and Mayuge.
-Radio announcements not aired out
-Prototype M&E Missions to districts not done
-Sensitization on Condominium law was not done
-2 Condominium Plans vetted
-M&E missions on government constructions conducted on

Item	Spent
211101 General Staff Salaries	29,366
211103 Allowances	1,003
221007 Books, Periodicals & Newspapers	500
221009 Welfare and Entertainment	750
221011 Printing, Stationery, Photocopying and Binding	1,127
227001 Travel inland	6,000
227004 Fuel, Lubricants and Oils	4,009
228002 Maintenance - Vehicles	1,000

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
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US\$ Thousand

Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Renovation of MoLHUD Office Premises in Kampala and Entebbe, Construction of Office Building on Plot 6 Lumumba Avenue, Kampala for the Insurance Regulatory Authority (IRA), Construction of UPDF National Referral Hospital in Lower Mbuya in Kamplala, Construction of Education Infrastructure in Karamoja – Lot 1 (Karita Primary School in Amudat District and Lolachat Primary School in Nakapiripirit District), Construction of Education Infrastructure in Karamoja ,Lot 2 (Kacheri Primary School in Kotido District and Lobalangit Primary School in Kaabong District), Construction of Education Infrastructure in Karamoja – Lot 3 (Moroto High School in Moroto Municipality), Routine technical assistance to Ministry of Defence Construction Committee, Consultancy services for the Renovation of 7 No. MZOs and Photogrammetry room at surveys and mapping Entebbe, Consultancy Services for the preparation of detailed designs and Tender documents for the proposed 9 No. MZOs and a Hostel and Multipurpose Hall for the Institute of Surveying and Land Management, Construction of houses for the 2010 Bududa mudslide survivors in Kiryandongo district, Construction of Low Cost Houses in Northern Uganda under the Presidential Pledges, Construction of Relief Stores at Namanve Industrial Park.

Reasons for Variation in performance

Monitoring & Evaluation to assess the performance of the Prototype Plans previously issued was not accomplished due to resource constraints. With the resources available, Sensitisation on Condominium Law and Regulations not done.

Total	43,756
<i>Wage Recurrent</i>	29,366
<i>Non Wage Recurrent</i>	14,389

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
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US\$ Thousand

Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

NTR

0

Output: 02 0303 Capacity Building

		Item	Spent
- Staff training for skills enhancement conducted	- Staff training for skills enhancement not done	211101 General Staff Salaries	29,362
- sensitisation on energy efficiency in building construction in districts conducted	- sensitisation on energy efficiency in building construction in districts not conducted	211103 Allowances	1,001
- engineering designs and procurement documents for housing cooperatives and social housing projects developed	- engineering designs and procurement documents for housing cooperatives and social housing projects were not developed	221009 Welfare and Entertainment	690
-Budgetary support provided	-Budgetary support provided	221011 Printing, Stationery, Photocopying and Binding	750
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

-Due to resource constraints Dissemination of Guidelines for Green Building Design to Local Governments as a way of supporting construction of houses in the country in a sustainable manner was not done.

Total	38,803
Wage Recurrent	29,362
Non Wage Recurrent	9,441
NTR	0

Output: 02 0304 Estates Management Policy, Strategies & Reports

		Item	Spent
-sensitisation workshop held	-Sensitization workshop not held	211101 General Staff Salaries	29,665
-field visits to estates conducted	-Field visits to estates conducted	211103 Allowances	1,000
-database populated	-Database populated	221002 Workshops and Seminars	8
-infrastructure committee meetings held	-infrastructure committee meetings held	221008 Computer supplies and Information Technology (IT)	28
		221011 Printing, Stationery, Photocopying and Binding	951
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	500

Reasons for Variation in performance

-Due to the constraint in resources,the sensitization workshop was not held

Total	39,152
Wage Recurrent	29,665
Non Wage Recurrent	9,487
NTR	0

Programme 10 Human Settlements

Outputs Provided

Output: 02 0301 Housing Policy, 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
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US\$ Thousand

Vote Function: 0203 Housing

Recurrent Programmes

Programme 10 Human Settlements

		Item	Spent
-hold a radio program for LLT bill	-Radio program for LLT bill not held	211101 General Staff Salaries	48,015
-hold one regional workshop for dissemination of Housing Policy	-Regional workshop for dissemination of Housing Policy not held	211103 Allowances	4,561
- hold a stakeholder consultative workshop for developing housing bill	-Stakeholder consultative workshop for developing housing bill not held	221002 Workshops and Seminars	35,255
- hold a regional workshop for LLT bill dissemination	-Regional workshop for LLT bill dissemination not held	221009 Welfare and Entertainment	500
- approve the LLT bill regulations	- LLT bill regulations not developed awaiting approval of the Housing Policy by Cabinet	221011 Printing, Stationery, Photocopying and Binding	2,943
	One draft meeting held on the Land Lord Tenants bill	222001 Telecommunications	450
		227001 Travel inland	4,005
		227004 Fuel, Lubricants and Oils	5,500

Reasons for Variation in performance

- Radio program for LLT bill not held pending approval of Housing Policy by Cabinet
- Regional workshop for dissemination of Housing Policy not held pending approval of Housing Policy by Cabinet
- Stakeholder consultative workshop for developing housing bill not held pending approval of Housing Policy
- Regional workshop for LLT bill dissemination not held pending approval of the Bill Regulations
- LLT bill regulations not developed awaiting approval of the Housing Policy by Cabinet

Total	101,228
Wage Recurrent	48,015
Non Wage Recurrent	53,213
NTR	0

Output: 02 0302 Technical Support and Administrative Services

		Item	Spent
--hold one SC meeting for SHAF/MLHUD project per month	-One SC meeting for SHAF/MLHUD project held	211103 Allowances	2,600
--hold one TC meeting for SHAF/MLHUD project per month	-One TC meeting for SHAF/MLHUD held	221009 Welfare and Entertainment	1,000
-hold TC meeting to develop ZIEC affordable housing project per month	-TC meeting to develop ZIEC affordable housing project was transferred to National housing and Construction Company.	221011 Printing, Stationery, Photocopying and Binding	992
-fence land for ZIEC and SHAF projects	-Fencing of land for ZIEC and SHAF projects transferred to NHCC	221017 Subscriptions	997,500
--hold one TC/SC meeting for the development of old kampala housing project per month	-One TC/SC meeting for the development of old kampala housing project held	225001 Consultancy Services- Short term	59,620
- carry ou sector M&E	- Sector M& E carried out	227001 Travel inland	5,800
- procure consultancy to develop new housing projects;	- Procurement of consultant to develop new housing projects not done;	227002 Travel abroad	6,642
		227004 Fuel, Lubricants and Oils	500
-Report on Implementation of Slum redevelopment project in partnership with National Housing Construction Company done;	-Report on Implementation of Slum redevelopment project in partnership with National Housing Construction Company done;		

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
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US\$ Thousand

Vote Function: 0203 Housing

Recurrent Programmes

Programme 10 Human Settlements

Reasons for Variation in performance

With the available resources, the radio Program on the Land Lord Tenants Bill could not be held.

The monthly Technical Committee meetings to develop ZIEC affordable housing Project were transferred to National Housing and Construction Company.

Total	1,074,654
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,074,654
<i>NTR</i>	0

Output: 02 0303 Capacity Building

		<i>Item</i>	<i>Spent</i>
- hold a national habitat 3 committee meeting	-One National Habitat Committee Meeting Held	211103 Allowances	6,760
- disseminate the habitat 3 report	-African Common Position Paper on habitat III disseminated to National Habitat Committee	221009 Welfare and Entertainment	2,000
- attend habitat 3 regional and international meetings and conferences	-One Regional Meeting on African Common Position on Habitat III held in Nairobi ,2nd-4th November	221011 Printing, Stationery, Photocopying and Binding	207
- update housing sector database		227001 Travel inland	7,329
- mobilize formation of new housing cooperatives	-Data base for existing and new cooperatives developed	227002 Travel abroad	8,627
- update data for housing cooperatives	-One housing cooperative formed and inaugurated on WHD	227004 Fuel, Lubricants and Oils	12,000
- train one housing cooperative per quarter	-Kweffako Housing Cooperative for Women Living with AIDS in Bujjuko trained	228002 Maintenance - Vehicles	1,728
- produce publicity materials	-Publicity materials for World Habitat Day produced		

Reasons for Variation in performance

Hit the target

Total	38,651
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	38,651
<i>NTR</i>	0

Programme 15 Office of the Director, Housing

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0203 Housing

Recurrent Programmes

Programme 15 Office of the Director, Housing

ordinate technical and administrative functions of the directorate	-Technical and administrative functions of the directorate coordinated	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,191
		221009 Welfare and Entertainment	136
		222001 Telecommunications	67
		227001 Travel inland	120
		227002 Travel abroad	3,338
		227004 Fuel, Lubricants and Oils	202
		Total	7,055
		Wage Recurrent	3,191
		Non Wage Recurrent	3,864
		NTR	0

Development Projects

Project 1147 Kasooli Housing Project

Capital Purchases

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

Project laptop procured Project Laptop Procured

Reasons for Variation in performance

On target

Total	0
GoU Development	0
External Financing	0
NTR	0

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

a.125 low - cost houses constructed for the beneficiaries	-92 houses constructed	Item	Spent
		211103 Allowances	1
b. Monitoring and evaluation of Kasoli project activities	-Monitoring and evaluation of Kasoli project activities done	221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	500
c. Housing Architectural/ Structural designs for phase 2 produced	-Housing Architectural/ Structural designs for phase 2 produced not done	221011 Printing, Stationery, Photocopying and Binding	673
		221012 Small Office Equipment	683
		225002 Consultancy Services- Long-term	6,204
		227001 Travel inland	5,550
		227004 Fuel, Lubricants and Oils	3,436
		228002 Maintenance - Vehicles	1,141
		Total	19,187
		GoU Development	19,187

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
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US\$ Thousand

Vote Function: 0203 Housing

Development Projects

Project 1147 Kasooli Housing Project

External Financing 0
NTR 0

Output: 02 0303 Capacity Building

		Item	Spent
a. Loan based Income enhancement/ Stabilisation provided to project beneficiaries	-Loan based Income enhancement/ Stabilisation provided to project beneficiaries	221009 Welfare and Entertainment	300
		227001 Travel inland	2,475
		227004 Fuel, Lubricants and Oils	2,300
b. Income generating activities demonstrations carried out	- Income generating activities demonstrations carried out whereby 33 beneficiaries have benefitted with a total of 175 Million	282101 Donations	21,513
c. Monitoring the recovery and performance of the loan payments done	- Monitoring the recovery and performance of the loan payments done		

Reasons for Variation in performance

On target

Total 26,588
GoU Development 26,588
External Financing 0
NTR 0

Output: 02 0304 Estates Management Policy, Strategies & Reports

		Item	Spent
a. Sensitisation on housing community livelihood practices	Sensitization on housing community livelihood practices carried out with the Project beneficiaries	221009 Welfare and Entertainment	200
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	1,700

Reasons for Variation in performance

On target

Total 4,900
GoU Development 4,900
External Financing 0
NTR 0

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

Outputs Provided

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

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
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US\$ Thousand

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

		Item	Spent
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	-2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	211101 General Staff Salaries	31,552
- Policy Analysis undertaken.	-Policy Analysis undertaken	211103 Allowances	2,268
		212102 Pension for General Civil Service	967,220
		213004 Gratuity Expenses	127,471
		221009 Welfare and Entertainment	1,158
		221011 Printing, Stationery, Photocopying and Binding	5,908
		221016 IFMS Recurrent costs	1,500
		227001 Travel inland	1,036
		227002 Travel abroad	1,691
		227004 Fuel, Lubricants and Oils	553
		Total	1,140,356
		<i>Wage Recurrent</i>	<i>31,552</i>
		<i>Non Wage Recurrent</i>	<i>1,108,804</i>
		<i>NTR</i>	<i>0</i>

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

		Item	Spent
-Induction of new staff and procurement of uniforms for support staff done;	-Induction of new staff and procurement of uniforms for support staff done;	211101 General Staff Salaries	114,071
-Monitoring of staff in MZOs and Kasooli Housing Project done;	-Monitoring of staff in MZOs and Kasooli Housing Project done;	211103 Allowances	9,267
-Performance appraisal forms purchased;	-Performance appraisal forms purchased;	221007 Books, Periodicals & Newspapers	1,700
-Secretarial and records staff hands - on-training conducted;	-Secretarial and records staff hands - on-training conducted;	221009 Welfare and Entertainment	7,000
-Staff ID cards and name tags procured;	-Staff ID cards and name tags procured;	221011 Printing, Stationery, Photocopying and Binding	8,454
-261 Ministry staff paid salaries and wages;	-261 Ministry staff paid salaries and wages;	221020 IPPS Recurrent Costs	4,688
- F&A staff paid lunch and footage allowances;	- F&A staff paid lunch and footage allowances;	222001 Telecommunications	9,000
-Staff welfare for F&A provided;	-Staff welfare for F&A provided;	223001 Property Expenses	22,301
- 63 approved posts filled;	- 63 approved posts filled;	223004 Guard and Security services	20,000
- 261 staff appraised;	- 261 staff appraised;	223005 Electricity	10,000
- 1 field monitoring exercises carried out;	- 1 field monitoring exercises carried out;	223006 Water	6,000
- 53 vehicles in good running condition;	- 53 vehicles in good running condition;	227001 Travel inland	8,083
-24hour security services provided to Ministry premises;	-24hour security services provided to Ministry premises	227002 Travel abroad	12,292
- Water bills paid;	-Office equipment maintained	227004 Fuel, Lubricants and Oils	2,750
-Electricity bills paid;	-Ministry's international obligations attend to;	228002 Maintenance - Vehicles	5,117
-Cleaning services provided to the Ministry premises;	-HIV/AIDS, Gender and Environment activities coordinated and report produced;		
-Office equipment maintained;			
-Ministry's international obligations attend to;			
-HIV/AIDS, Gender and Environment activities coordinated and report produced;			

Reasons for Variation in performance

On target

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
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US\$ Thousand

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

Total	240,722
<i>Wage Recurrent</i>	<i>114,071</i>
<i>Non Wage Recurrent</i>	<i>126,652</i>
<i>NTR</i>	<i>0</i>

Output: 02 4903 Ministerial and Top Management Services

	<i>Item</i>	<i>Spent</i>
-1 Top Policy/Management meetings held;	211101 General Staff Salaries	13,980
- 2 Senior Management meetings held;	211103 Allowances	2,267
- 1 General Staff meetings held;	213001 Medical expenses (To employees)	5
- Political M&E reports produced;	221009 Welfare and Entertainment	1,158
	221011 Printing, Stationery, Photocopying and Binding	5,908
	222001 Telecommunications	1,500
	227001 Travel inland	2,900
	227002 Travel abroad	2,287
	227004 Fuel, Lubricants and Oils	10,570
	228002 Maintenance - Vehicles	1,544
	Total	42,120
	<i>Wage Recurrent</i>	<i>13,980</i>
	<i>Non Wage Recurrent</i>	<i>28,139</i>
	<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

On target

Output: 02 4904 Information Management

	<i>Item</i>	<i>Spent</i>
- Access to information initiatives implemented;	211101 General Staff Salaries	5,405
- Ministry's Clients' Charter implemented and feedback on complaints responded to.	211103 Allowances	1,000
	221009 Welfare and Entertainment	1,200
	221011 Printing, Stationery, Photocopying and Binding	4,922
	227001 Travel inland	1,500
	227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

On target

Total	15,227
<i>Wage Recurrent</i>	<i>5,405</i>
<i>Non Wage Recurrent</i>	<i>9,822</i>
<i>NTR</i>	<i>0</i>

Output: 02 4905 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
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US\$ Thousand

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

		Item	Spent
-Prequalification list compiled.	-Prequalification list compiled	211101 General Staff Salaries	2,026
-Procurement plan prepared.	-Procurement Plan prepared	211103 Allowances	2,025
- Contracts for works, goods and services prepared;	-Contracts for works,goods and services prepared	221009 Welfare and Entertainment	1,100
- 3 PPDA and Financial compliance report prepared.	-3 PPDA and Financial compliance report prepared	221011 Printing, Stationery, Photocopying and Binding	1,539
-Monitoring and evaluation reports of awarded contracts prepared;	Monitoring and evaluation reports of awarded Contracts prepared	222001 Telecommunications	375
-Supplier appraisal reports prepared;	-Suppliers appraisal forms prepared	227001 Travel inland	1,833
		227002 Travel abroad	2,140
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	1,875

Reasons for Variation in performance

On target

Total	13,914
<i>Wage Recurrent</i>	2,026
<i>Non Wage Recurrent</i>	11,887
<i>NTR</i>	0

Output: 02 4906 Accounts and internal Audit Services

		Item	Spent
- IFMS maintained in good running condition;	- IFMS maintained in good running condition;	211101 General Staff Salaries	19,301
- Final accounts prepared and submitted;	- Final accounts prepared and submitted;	211103 Allowances	890
- Financial issues raised by Auditor general and Pac responded to;	- Financial issues raised by Auditor general and Pac responded to;	221009 Welfare and Entertainment	678
- Release requests prepared and submitted;	- Release requests prepared and submitted;	221016 IFMS Recurrent costs	9,800
-Monthly budget performance reports prepared;	-Monthly budget performance reports prepared;	227001 Travel inland	3,657
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	2,050

Reasons for Variation in performance

On target

Total	37,876
<i>Wage Recurrent</i>	19,301
<i>Non Wage Recurrent</i>	18,575
<i>NTR</i>	0

Programme 02 Planning and Quality Assurance

Outputs Provided

Output: 02 4901 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
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US\$ Thousand

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 02 Planning and Quality Assurance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Q1 progressive report produced and submitted to MoFPED;	Q1 progressive report produced and submitted to MoFPED;	211101 General Staff Salaries	121,331
-Budget performance and workplan variance report produced;	-Budget performance and workplan variance report produced;	221002 Workshops and Seminars	288
-Monitoring and Evaluation of land activities coordinated and a report produced;	-Monitoring and Evaluation report produced for the Local Governments of Kaberamaido, Ngora, Serere, Bukedea, Jinja, Bukwa, Bulambuli, Kween, Kapchorwa, Mbale, Amuria, Katakwi, Soroti, Kumi and Iganga	221007 Books, Periodicals & Newspapers	1,700
-LG sector budget framework issues paper produced;	-LG sector budget framework issues paper produced;	221008 Computer supplies and Information Technology (IT)	7,120
-LG Budget framework workshop participation coordinated;	-LG Budget framework workshop participation coordinated;	221011 Printing, Stationery, Photocopying and Binding	6,705
-OBT training carried out;	-OBT training carried out;	222001 Telecommunications	2,300
-BFP workshop organised;	-BFP workshop organised;	227001 Travel inland	17,000
-- Monitoring and Evaluation report of ministry activities produced;	-- Monitoring and Evaluation report of ministry activities produced;	227004 Fuel, Lubricants and Oils	15,000
-Sector Projects appraised and submitted to MoFPED for approval;	-Sector Projects appraised and submitted to MoFPED for approval;	228002 Maintenance - Vehicles	6,623

Reasons for Variation in performance

Hit the target

Total	178,067
Wage Recurrent	121,331
Non Wage Recurrent	56,736
NTR	0

Programme 16 Internal Audit

Outputs Provided

Output: 02 4906 Accounts and internal Audit Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quartely Internal Audit reports prepared	Quartely Internal Audit reports prepared	211101 General Staff Salaries	9,284
Quarterly payroll reports prepared	Quarterly payroll reports prepared	211103 Allowances	75
		221009 Welfare and Entertainment	1,200
		227004 Fuel, Lubricants and Oils	2,511

Reasons for Variation in performance

On target

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
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UShs Thousand

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 16 Internal Audit

Total	13,070
<i>Wage Recurrent</i>	9,284
<i>Non Wage Recurrent</i>	3,786
<i>NTR</i>	0
GRAND TOTAL	6,650,347
<i>Wage Recurrent</i>	1,161,106
<i>Non Wage Recurrent</i>	3,286,073
<i>GoU Development</i>	2,203,169
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 03 Office of Director Land Management

Outputs Provided

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Directorate Strategic Plan in place;	211103 Allowances	0	0
- National Land Policy in place;			
	Total	0	0
Public sensitized on Land matters in Buganda region		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>
- Land Management Institutions in 3 districts monitored and evaluated;			
- Performance of Ministry Zonal Offices monitored;			
- ;Activities in Directorate of Land Management Cordinated			
- Staff training in the Directorate coordinated.			
- Emergency Land Disputes settled			
	<i>NTR</i>	<i>0</i>	<i>0</i>

Programme 04 Land Administration

Outputs Provided

Output: 02 0103 Inspection and Valuation of Land and Property

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- 2,800 Property valuations (Stamp duty, Rental valuations, valuation for sale/purchase, pool house valuation, probate valuation, determination of terms, compensations etc) undertaken;	211101 General Staff Salaries	341	0
	211103 Allowances	43	0
	221009 Welfare and Entertainment	0	0
	221011 Printing, Stationery, Photocopying and Binding	4,435	0
	Total	4,819	0
- Supervision of land acquisition for 18 Infrastructure projects (Road reserves, wayleaves, Hydro power stations, Albertine Graben etc) undertaken;		<i>Wage Recurrent</i>	<i>341</i>
		<i>Non Wage Recurrent</i>	<i>4,478</i>
- Assistance & supervision in the determination of workable District Compensation Rates for 25 Districts undertaken;			
- M&E of land management institutions (DLBs, ALCs & Recorders) in 20 Districts done;			
-Supervision of Land administration activities undertaken;			
- 1,200 cases of Technical Guidance & Assistance to Land Management Institutions, stake holders & general public provided;			
- Training & Induction of 2 DLB's & 20 ALC's undertaken;			

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 04 Land Administration

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

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

NTR 0 0 0

Programme 05 Surveys and Mapping

Outputs Provided

Output: 02 01 04 Surveys and Mapping

Item	Balance b/f	New Funds	Total	
1 Technical inter-state meetings to establish the International boundaries held;	211101 General Staff Salaries 14,963	0	14,963	
	211103 Allowances 0	0	0	
300 sets of Deed plans approved	221008 Computer supplies and Information Technology (IT) 365	0	365	
	221011 Printing, Stationery, Photocopying and Binding 1,762	0	1,762	
50 sets of technical data and Instructions to Survey issued to private surveyors;	227001 Travel inland 0	0	0	
	227002 Travel abroad 0	0	0	
	Total 17,091	0	17,091	
10 geodetic control points established	<i>Wage Recurrent</i> 14,963	0	14,963	
Surveys and Mapping activities supervised in 2 districts	<i>Non Wage Recurrent</i> 2,128	0	2,128	
2 Topographic maps reprinted				
Continued the Survey of UG/Rwanda border done;				
	NTR	0	0	0

Programme 06 Land Registration

Outputs Provided

Output: 02 01 02 Land Registration

Item	Balance b/f	New Funds	Total	
500 Certificate of lease title issued;	211103 Allowances 1,001	0	1,001	
	221003 Staff Training 0	0	0	
1,500 Certificate of freehold issued;	221011 Printing, Stationery, Photocopying and Binding 2,200	0	2,200	
	227001 Travel inland 1,476	0	1,476	
1,000 Certificate of Mailto title issued;	Total 4,676	0	4,676	
8,000 Land registration transactions completed	<i>Wage Recurrent</i> 0	0	0	
20 court cases handled;	<i>Non Wage Recurrent</i> 4,676	0	4,676	
300 lease documents handled;				
6 Ministry Zonal land offices monitored and evaluated;				
	NTR	0	0	0

Programme 07 Land Sector Reform Coordination Unit

Outputs Provided

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 07 Land Sector Reform Coordination Unit

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

Item	Balance b/f	New Funds	Total	
1.Land policy, plans and strategies coordinated;	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	222002 Postage and Courier	0	0	0
	Total	0	0	0
2.Sensitization on land related issues carried out in 5 districts;	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
3.Land Amendment Act 2010, as amended implemented and disseminated in 6 districts;				
4.Land related laws and regulations processes coordinated;				
5.Public awareness on the benefits of CCOs, CLAs, Cos carried out in 5 districts;				
-Establishment of CCOs registry done in Districts of Gulu and Kapchorwa				
-Budget ,plans and reported compiled and produced;				
-Stakeholders technical meetings coordinated;				
	NTR	0	0	0

Output: 02 0106 Land Information Management

Item	Balance b/f	New Funds	Total	
- 7,500 transactions under the LIS registered	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,681	0	4,681
	211103 Allowances	0	0	0
- Technical and operation reports on LIS produced;	212101 Social Security Contributions	137	0	137
	221009 Welfare and Entertainment	0	0	0
- Land information System maintained;	221011 Printing, Stationery, Photocopying and Binding	1,456	0	1,456
	222003 Information and communications technology (ICT)	5,895	0	5,895
	223001 Property Expenses	0	0	0
	223005 Electricity	1	0	1
	228001 Maintenance - Civil	12,611	0	12,611
	228002 Maintenance - Vehicles	4,024	0	4,024
	228003 Maintenance – Machinery, Equipment & Furniture	12,495	0	12,495
	Total	-12,949	0	-12,949
	Wage Recurrent	4,681	0	4,681
	Non Wage Recurrent	-17,630	0	-17,630
	NTR	0	0	0

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Capital Purchases

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

3 STATION WAGONS, 9 PICKUP TRACKS,
TWO 30 -SEATER BUSES

Total	0	0	0
GoU Development	0	0	0
External Financing	0	0	0
NTR	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 02 0106 Land Information Management

Item	Balance b/f	New Funds	Total
225003 Taxes on (Professional) Services	1,954,328	0	1,954,328
1.Construction of zonal land offices in Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono			
2.LIS Design Enhancement & Roll-Out to all 21 MZOs (includes supply of Equipment, HW/SW)			
3.Strengthening Land Use Planning			
4.Strengthening the Land Valuation Function			
5.Developing Policy & Legal Framework for Land Related Housing and Urban Development, Including Programs for Implementation			
6.Develop and Implement Policies and Guidelines for Geodetic Reference framework, National Spatial Data Infrastructure and Mapping.			
7.Completing and modernizing the horizontal geodetic reference framework including 2 continuously operating reference stations (CORS)			
8.Re-equip Survey & Mapping- Equipment, Furniture & Accessories			
9.Production of base maps for land administration and sharing them with other users			
10.ULC- Review Legal, Institutional and Operational Aspects of Uganda Land Commission and Recommend Programs for Implementation			
11.Stakeholders' Meeting			
12.Review the Judiciary's Court Processes and Rules to improve Court Performance in Adjudication of Land Cases and Recommend Implementation			
13.Strengthening the Judiciary and other Relevant Agencies(Land Tribunals, LC Courts, ALCs, DLBs, Recorders and Traditional Institutions in the use of ADR			
14.Compilation and Dessimination of Relevant Legal Documents to Raise Awareness of laws and land rights			
15.Development of Capacity of the Judiciary and other Land Dispute Resolution Institutions through Training			
16.Review of Procedures and Institutional Framework required to Restore and Support functioning of Land Tribunals			
17.Organization and Functional Review of Land Administration and Management Institutions and Structure in line with On-going Modernization efforts to enhance efficiency and sustainability			
18.Reviewing the skill gaps in public and private institutions (including professional associations) in the land sector programs			
19.Rehabilitation and modernization of the			
Total	1,954,328	0	1,954,328
GoU Development	1,954,328	0	1,954,328
External Financing	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Development Projects

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Institute of Survey and Land Management - supply of training equipment.
20.Design and Construction Supervision ISLM Dormitory and multi-Purpose Center
21.Construction - ISLM Dormitory and Multi-Purpose Center
22.Developing and implementing gender, civil society engagement and communication strategies
23.Provision of technical support for implementation of the Land Component - Land Component Management Operations, Field Support and Oversight and Supervisory
24.Data Processing Center Equipment, HW/SW, Furniture

NTR 0 0 0

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

Item	Balance b/f	New Funds	Total
Development of Directorate plans and budgets coordinated,	211103 Allowances	0	0
	227001 Travel inland	0	0
	Total	0	0
	Wage Recurrent	0	0
	Non Wage Recurrent	0	0
- monitoring and supervision of Local Government Physical Planning and Urban Development in Northern region Gulu and lira Distrcits;			
- Implementation of the National Urban Policy commenced;			
	NTR	0	0

Programme 12 Land use Regulation and Compliance

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	609	0	609
211103 Allowances	1	0	1
Field visits to compile land use compliance report made to Soroti, Moroto, Tororo, Mbale, Jinja, Iganga, Busia, Bugiri, Lugazi;	221002 Workshops and Seminars	0	0
	221008 Computer supplies and Information Technology (IT)	0	0
	221011 Printing, Stationery, Photocopying and Binding	0	0
	225001 Consultancy Services- Short term	0	0
5 Cases of non-compliance to land uses/developments handled and report produced;	228002 Maintenance - Vehicles	1,166	1,166
	Total	1,776	1,776
	Wage Recurrent	609	609
	Non Wage Recurrent	1,167	1,167
	NTR	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 12 Land use Regulation and Compliance

Output: 02 0202 Field Inspection

Item	Balance b/f	New Funds	Total	
1. Monitoring visits to Gulu, Lira, Arua, Jinja, Soroti, Nwoya, Amuru, Nebbi, Tororo done and compliance report produced;	211103 Allowances	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	227001 Travel inland	0	0	0
	228002 Maintenance - Vehicles	0	0	0
	Total	1	0	1
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1	0	1
	<i>NTR</i>	0	0	0

Output: 02 0205 Support Supervision and Capacity Building

Item	Balance b/f	New Funds	Total	
1. Assessment visits made to Fortportal, Hoima, Kasese, Jinja, Iganga, Kagadi, Katwe-Kabanyoro, Kamwengye	211103 Allowances	0	0	0
	221003 Staff Training	0	0	0
	225001 Consultancy Services- Short term	1	0	1
	228002 Maintenance - Vehicles	1,538	0	1,538
	Total	1,539	0	1,539
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,539	0	1,539
	<i>NTR</i>	0	0	0

Programme 13 Physical Planning

Outputs Provided

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

Item	Balance b/f	New Funds	Total	
Dissemination and sensitization of the National Land Use Policy and the Physical Planning Act to 2 Districts of: Kaabong, Isingiro	211101 General Staff Salaries	242	0	242
	Total	242	0	242
	<i>Wage Recurrent</i>	242	0	242
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 02 0202 Field Inspection

Item	Balance b/f	New Funds	Total	
-Monitoring, Supervision & Physical planning needs assessment carried out in Busia, Kaliro, Ssembabule, Malaba, Luuka, Mateete, Ntungamo, Pallisa, Kira, Rukungiri, Kibuuku, Nansana,	221009 Welfare and Entertainment	0	0	0
	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 02 0203 Devt of Physical Devt Plans

-1 Meetings of the National physical Planning Board meetings held;				
	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 13 Physical Planning

Output: 02 0205 Support Supervision and Capacity Building

Physical Planning Committees of Abim,
Napak,, trained;

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

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
NTR	0	0	0

Programme 14 Urban Development

Outputs Provided

Output: 02 0205 Support Supervision and Capacity Building

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Municipal Development Forums established in 2 Municipalities (, Ntungamo, Bushenyi Ishaka,	221008 Computer supplies and Information Technology (IT)	2,567	0	2,567
	222002 Postage and Courier	3	0	3
	227001 Travel inland	0	0	0
	Total	2,570	0	2,570
Monitoring of urban development related activities carried in 10 Municipal Councils		<i>Wage Recurrent</i>	0	0
		<i>Non Wage Recurrent</i>	2,570	2,570
2 staff trained in urban development related courses		NTR	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NUP disseminated	221002 Workshops and Seminars	0	0	0
NSWMS disseminated	221011 Printing, Stationery, Photocopying and Binding	3,377	0	3,377
	Total	3,377	0	3,377
Second Draft of Municipal development strategy the prepared;		<i>Wage Recurrent</i>	0	0
		<i>Non Wage Recurrent</i>	3,377	3,377
A consultative workshop for urban Policy financing strategy held;		NTR	0	0

Development Projects

Project 1244 Support to National Physical Devt Planning

Capital Purchases

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

-3 Laptops procured;

2 ipads procured

3 Desktops procured;

4 Geographic Positioning Systems;

assorted ICT Soft ware procured;

-One plotter procured;

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

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Development Projects

Project 1244 Support to National Physical Devt Planning

Outputs Provided

Output: 02 0203 Devt of Physical Devt Plans

Item	Balance b/f	New Funds	Total
Status report on the development 5 local detailed plans developed within the Albertine Graben region produced;	221011 Printing, Stationery, Photocopying and Binding 6,224	0	6,224
	221012 Small Office Equipment 2,599	0	2,599
	225002 Consultancy Services- Long-term 2,025	0	2,025
	Total	0	10,848
	<i>GoU Development</i>	<i>10,848</i>	<i>10,848</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
-Three(3) MLHUD Staff trained in spatial planning and related aspects of oil and gas activities;			
-Two (2) Local Government staff from Hoima, Bulisa and Nwoya districts trained in spartial planning ;			
Physical Development Plan for the urban centres in Nwoya district prepared;			
Buliisa, Hoima and Nwoya districts supported to implement Physical Development Plans.			
	<i>NTR</i>	<i>0</i>	<i>0</i>

Project 1255 Uganda Support to Municipal Development Project (USMID)

Outputs Provided

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

-Support the 14 municipal LGs in the application of the guidelines;			
	Total	0	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>

Output: 02 0205 Support Supervision and Capacity Building

Item	Balance b/f	New Funds	Total
-Capacity of 50 municipal technical and political officials & 10 MLHUD staff built in the 7 thematic areas (Urban/Physical planning, Own source revenue, Financial management systems, Procurement, Transparency, accountability, communication, Budget execution, Environment & social systems);	225003 Taxes on (Professional) Services 1	0	1
	Total	0	1
	<i>GoU Development</i>	<i>1</i>	<i>1</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
-Procurement of a consultant to develop and install an integrated GIS based urban development system finalised;			
-Final engineering designs, environmental assessments and resettlement action plans for batch II sub project in the 14 municipalities starting in FY 2015/16 prepared and approved;			
-Quarterly Program Technical Committee meetings held and report produced;			
-Quarterly financial and physical progress			

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Development Projects

Project 1255 Uganda Support to Municipal Development Project (USMID)

report (implementation status of the municipal sub projects) produced;

NTR 0 0 0

Project 1309 Municipal Development Strategy

Outputs Provided

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
The Municipal Development Strategy	211103 Allowances	0	0	0
secretariate facilitated	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 02 0273 Roads, Streets and Highways

Report on the following activities produced;

Urban roads upgraded to Tarmac in Bulisa and Butyaba;	Total	0	0	0
	<i>GoU Development</i>	0	0	0
Rural access roads in Bulisa and Hoima Districts regularly maintained for 4 years;	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 02 0274 Major Bridges

report on construction of Rurla bridges in Hoima and Bulisa produced;

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

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

Double cabin Pickup for Supervision purposes procured;

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

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Development Projects

Project 1310 Albertine Region Sustainable Development Project

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

report on the Purchase of Office and ICT Equipment produced;

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

Output: 02 0277 Purchase of Specialised Machinery & Equipment

Survey and other planning equipments procured;

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

Outputs Provided

Output: 02 0203 Devt of Physical Devt Plans

Report on Physical Development of the 8 urban centres produced;

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

Output: 02 0205 Support Supervision and Capacity Building

Report on Capacity building of the LG staff produced

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

Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Prototype plans disseminated to Jinja, Kamuli, Iganga, Bugiri, Namutumba, Kaliro, Mayuge and their town councils	211101 General Staff Salaries	16	0	16
-Radio announcements aired	Total	16	0	16
-sensitisation on condominium law conducted	<i>Wage Recurrent</i>	16	0	16
-15 condominium plans vetted	<i>Non Wage Recurrent</i>	0	0	0
-M&E missions on government constructions conducted	<i>NTR</i>	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Output: 02 0303 Capacity Building

Item	Balance b/f	New Funds	Total	
- Staff training for skills enhancement conducted	211101 General Staff Salaries	17	0	17
- sensitisation on energy efficiency in building construction in districts conducted				
- project management support for housing cooperatives and social housing projects provided				
-Budgetary support provided				
	Total	17	0	17
	Wage Recurrent	17	0	17
	Non Wage Recurrent	0	0	0
	NTR	0	0	0

Output: 02 0304 Estates Management Policy, Strategies & Reports

Item	Balance b/f	New Funds	Total	
-sensitisation workshop held	211101 General Staff Salaries	40	0	40
-field visits to estates conducted	221002 Workshops and Seminars	0	0	0
-database populated	227001 Travel inland	1	0	1
-infrastructure committee meetings held				
	Total	41	0	41
	Wage Recurrent	40	0	40
	Non Wage Recurrent	1	0	1
	NTR	0	0	0

Programme 10 Human Settlements

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

Item	Balance b/f	New Funds	Total	
-hold a radio program for LLT bill	211101 General Staff Salaries	10	0	10
--hold one regional workshop for dissemination of Housing Policy	211103 Allowances	0	0	0
-hold a stakeholder consultative workshop for developing housing bill	221001 Advertising and Public Relations	0	0	0
- submit housing bill to cabinet	221002 Workshops and Seminars	0	0	0
- hold a regional workshop for LLT bill dissemination	221011 Printing, Stationery, Photocopying and Binding	14	0	14
- gazette and print the LLT bill regulations	227001 Travel inland	0	0	0
	Total	25	0	25
	Wage Recurrent	10	0	10
	Non Wage Recurrent	15	0	15
	NTR	0	0	0

Output: 02 0302 Technical Support and Administrative Services

Item	Balance b/f	New Funds	Total	
--hold one SC meeting for SHAF/MLHUD project per month	211103 Allowances	0	0	0
--hold one TC meeting for SHAF/MLHUD project per month	227001 Travel inland	1	0	1
-hold TC meeting to develop ZIEC affordable housing project per month				
--hold one TC/SC meeting for the development of old kampala housing project per month				
- carry ou sector M&E				
- procure consultancy to develop new housing projects;				
-Report on Implementation of Slum redevelopment project in partnership with National Housing Construction Company done;				
	Total	1	0	1
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1	0	1

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 10 Human Settlements

		<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 02 0303 Capacity Building					
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- hold a national habitat 3 committee meeting	211103 Allowances	0	0	0	
	221001 Advertising and Public Relations	1	0	1	
- disseminate the habitat 3 report	221003 Staff Training	0	0	0	
	221011 Printing, Stationery, Photocopying and Binding	0	0	0	
- attend habitat 3 regional and international meetings and conferences	227001 Travel inland	0	0	0	
	227002 Travel abroad	280	0	280	
- update housing sector database	Total	282	0	282	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
- mobilize formation of new housing cooperatives	<i>Non Wage Recurrent</i>	<i>282</i>	<i>0</i>	<i>282</i>	
- update data for housing cooperatives					
- train one housing cooperative per quarter					
- produce publicity materials					
- hold a housing exhibition					
		<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 15 Office of the Director, Housing

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
ordinate technical and administrative functions of the directorate	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,466	0	11,466	
	221009 Welfare and Entertainment	0	0	0	
	227001 Travel inland	0	0	0	
	227002 Travel abroad	0	0	0	
	Total	11,467	0	11,467	
	<i>Wage Recurrent</i>	<i>11,466</i>	<i>0</i>	<i>11,466</i>	
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Development Projects

Project 1147 Kasooli Housing Project

Capital Purchases

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

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

Outputs Provided

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Development Projects

Project 1147 Kasooli Housing Project

Output: 02 0302 Technical Support and Administrative Services

Item	Balance b/f	New Funds	Total
a.125 low - cost houses constructed for the beneficiaries	211103 Allowances	0	0
	212101 Social Security Contributions	957	957
	228002 Maintenance - Vehicles	0	0
b. Monitoring and evaluation of Kasoli project activities	Total	-5,244	0
	<i>GoU Development</i>	-5,244	0
	<i>External Financing</i>	0	0
c. Housing Architectural/ Structural designs for phase 2 produced	<i>NTR</i>	0	0

Output: 02 0303 Capacity Building

Item	Balance b/f	New Funds	Total
a. Loan based Income enhancement/ Stabilisation provided to project beneficiaries	212201 Social Security Contributions	481	481
b. Income generating activities demonstrations carried out	Total	-18,230	0
	<i>GoU Development</i>	-18,230	0
	<i>External Financing</i>	0	0
c. Monitoring the recovery and performance of the loan payments done	<i>NTR</i>	0	0

Output: 02 0304 Estates Management Policy, Strategies & Reports

a. Sensitisation on housing community livelihood practices	Total	0	0
	<i>GoU Development</i>	0	0
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

Outputs Provided

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

Item	Balance b/f	New Funds	Total
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211101 General Staff Salaries	28,293	28,293
	211103 Allowances	0	0
	212102 Pension for General Civil Service	348,183	348,183
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.	213004 Gratuity Expenses	1	1
	221011 Printing, Stationery, Photocopying and Binding	1	1
- Policy Analysis undertaken.	227001 Travel inland	0	0
	227002 Travel abroad	0	0
	Total	376,477	0
	<i>Wage Recurrent</i>	28,293	0
	<i>Non Wage Recurrent</i>	348,185	0
	<i>NTR</i>	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 01 Finance and administration

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

Item	Balance b/f	New Funds	Total	
-Induction of new staff and procurement of uniforms for support staff done;	211101 General Staff Salaries	13,728	0	13,728
-Monitoring of staff in MZOs and Kasooli Housing Project done;	211103 Allowances	1	0	1
-Performance appraisal forms purchased;	227004 Fuel, Lubricants and Oils	0	0	0
-Secretarial and records staff hands on-training conducted;	Total	13,729	0	13,729
-Staff ID cards and name tags procured;	Wage Recurrent	13,728	0	13,728
-261 Ministry staff paid salaries and wages;	Non Wage Recurrent	1	0	1
- F&A staff paid lunch and footage allowances;				
-Staff welfare for F&A provided;				
- 261 staff appraised;				
- 1 field monitoring exercises carried out;				
- 53 vehicles in good running condition;				
-24hour security services provided to Ministry premises;				
- Water bills paid;				
-Electricity bills paid;				
-Cleaning services provided to the Ministry premises;				
-Office equipment maintained;				
-Ministry's international obligations attend to;				
-HIV/AIDS, Gender and Environment activities coordinated and report produced;				
	NTR	0	0	0

Output: 02 4903 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total	
- 1 Top Policy/Management meetings held;	211103 Allowances	1	0	1
- 1 Senior Management meetings held;	213001 Medical expenses (To employees)	0	0	0
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	2,342	0	2,342
- Political M&E reports produced;	Total	2,344	0	2,344
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,344	0	2,344
	NTR	0	0	0

Output: 02 4904 Information Management

Item	Balance b/f	New Funds	Total	
- Access to information initiatives implemented;	211103 Allowances	0	0	0
- Ministry's Clients' Charter implemented and feedback on complaints responded to.	221011 Printing, Stationery, Photocopying and Binding	451	0	451
	Total	451	0	451
	Wage Recurrent	0	0	0
	Non Wage Recurrent	451	0	451
	NTR	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 01 Finance and administration

Output: 02 4905 Procurement and Disposal Services

Item	Balance b/f	New Funds	Total
-Prequalification list compiled.	211103 Allowances	0	0
-Procurement plan prepared.			
- Contracts for works, goods and services prepared;			
- 3 PPDA and Financial compliance report prepared.			
	Total	0	0
	Wage Recurrent	0	0
	Non Wage Recurrent	0	0
-Monitoring and evaluation reports of awarded contracts prepared;			
-Supplier appraisal reports prepared;			
	NTR	0	0

Output: 02 4906 Accounts and internal Audit Services

Item	Balance b/f	New Funds	Total
- IFMS maintained in good running condition;	211103 Allowances	1	1
-6 Month financial statements prepared and submitted;			
- Final accounts prepared and submitted;			
- Financial issues raised by Auditor general and Pac responded to;			
- Release requests prepared and submitted;			
-Monthly budget performance reports prepared;			
	Total	1	1
	Wage Recurrent	0	0
	Non Wage Recurrent	1	1
	NTR	0	0

Programme 02 Planning and Quality Assurance

Capital Purchases

Output: 02 4999 Arrears

	Total	0	0	0
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	NTR	0	0	0

Outputs Provided

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

Item	Balance b/f	New Funds	Total
-BFP FY 2016/17 prepared and submitted to MoFPED;	211101 General Staff Salaries	9,173	9,173
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,980	1,980
	211103 Allowances	0	0
-Vote Budgets,workplans analysed and consolidated into OBT;	228002 Maintenance - Vehicles	0	0
	Total	11,154	11,154
Vote Budgeting process guided and coordinated;	Wage Recurrent	11,153	11,153
	Non Wage Recurrent	0	0
-Semi Annual Government performance report prepared; and submitted to MoFPED;			
-Q2 Progressive report prepared and submitted			

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 02 Planning and Quality Assurance

to MoFPED;

-Relevant information/data for the BFP collected and consolidated;

-On Desk OBT training conducted;

NTR 0 0 0

Programme 16 Internal Audit

Outputs Provided

Output: 02 4906 Accounts and internal Audit Services

Quarterly Internal
Audit reports prepared

Total 0 0 0

Quarterly payroll reports prepared

Wage Recurrent 0 0 0

Non Wage Recurrent 0 0 0

NTR 0 0 0

GRAND TOTAL 2,380,851 0 2,380,851

Wage Recurrent 85,559 0 85,559

Non Wage Recurrent 353,588 0 353,588

GoU Development 1,941,704 0 1,941,704

External Financing 0 0 0

NTR 0 0 0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	5.3106015	1.1163576288	21.0%	0.5339616131	10.1%
Statutory	0	0	0.0%	0	0.0%
Other	1.91891311	0.4422617012	23.0%	0.3140474546	16.4%
Total	7.22951461	1.55861933	21.6%	0.8480090677	11.7%

Reasons for cash requirement greater than 1/4 of the budget:

To Implement the sector workplans as provided

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	5.966508443	1.0983580584	18.4%	0.6814276179	11.4%
Other	0	0	0.0%	0	0.0%
Total	5.966508443	1.0983580584	18.4%	0.6814276179	11.4%

Reasons for cash requirement greater than 1/4 of the budget:

To Implement the sector workplans as provided

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	13.196023053	2.6569773884	20.1%	1.5294366856	11.6%

Vote: 012 Ministry of Lands, Housing & Urban Development

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0249 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 16 Internal Audit	Data In	Data In
- 01 Finance and administration	Data In	Data In
- 02 Planning and Quality Assurance	Data In	Data In
0203 Housing		
○ <i>Recurrent Programmes</i>		
- 10 Human Settlements	Data In	Data In
- 15 Office of the Director, Housing	Data In	Data In
- 09 Housing Development and Estates Management	Data In	Data In
○ <i>Development Projects</i>		
- 1147 Kasooli Housing Project	Data In	Data In
0202 Physical Planning and Urban Development		
○ <i>Recurrent Programmes</i>		
- 14 Urban Development	Data In	Data In
- 13 Physical Planning	Data In	Data In
- 11 Office of Director Physical Planning & Urban Devt	Data In	Data In
- 12 Land use Regulation and Compliance	Data In	Data In
○ <i>Development Projects</i>		
- 1310 Albertine Region Sustainable Development Project	Data In	Data In
- 1309 Municipal Development Strategy	Data In	Data In
- 1244 Support to National Physical Devt Planning	Data In	Data In
- 1255 Uganda Support to Municipal Development Project (USMID)	Data In	Data In
0201 Land, Administration and Management (MLHUD)		
○ <i>Recurrent Programmes</i>		
- 03 Office of Director Land Management	Data In	Data In
- 07 Land Sector Reform Coordination Unit	Data In	Data In
- 06 Land Registration	Data In	Data In
- 04 Land Administration	Data In	Data In
- 05 Surveys and Mapping	Data In	Data In
○ <i>Development Projects</i>		
- 1289 Competitiveness and Enterprise Development Project [CEDP]	Data In	Data In

Vote: 012 Ministry of Lands, Housing & Urban Development

Checklist for OBT Submissions made during QUARTER 3

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0202 Physical Planning and Urban Development		
○ <i>Development Projects</i>		
- 1310 Albertine Region Sustainable Development Project	Data In	Data In
- 1255 Uganda Support to Municipal Development Project (USMID)	Data In	Data In
0201 Land, Administration and Management (MLHUD)		
○ <i>Development Projects</i>		
- 1289 Competitiveness and Enterprise Development Project [CEDP]	Data In	Data In

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0203 Housing		
○ <i>Recurrent Programmes</i>		
- 10 Human Settlements	Data In	Data In

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

Type of variance	Unspent Balances	Over expenditure vs
0201 Land, Administration and Management (MLHUD)		
○ <i>Development Projects</i>		
- 1289 Competitiveness and Enterprise Development Project [CEDP]	Data In	Data In

Vote Performance Summary (Step 3)

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

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

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

Narrative	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	Cash Request
Cash Request	Data In