

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.695	1.174	1.174	1.054	25.0%	22.4%	89.8%
Non Wage	19.764	7.615	10.615	8.866	53.7%	44.9%	83.5%
Devt. GoU	8.288	3.032	6.617	0.139	79.8%	1.7%	2.1%
Ext. Fin.	91.118	33.934	59.137	10.013	64.9%	11.0%	16.9%
GoU Total	32.746	11.820	18.406	10.059	56.2%	30.7%	54.7%
Total GoU+Ext Fin (MTEF)	123.865	45.754	77.543	20.072	62.6%	16.2%	25.9%
Arrears	0.313	0.046	0.046	0.046	14.8%	14.8%	100.0%
Total Budget	124.178	45.801	77.589	20.119	62.5%	16.2%	25.9%
<i>A.I.A Total</i>	8.216	2.054	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	132.394	47.854	77.589	20.119	58.6%	15.2%	25.9%
Total Vote Budget Excluding Arrears	132.081	47.808	77.543	20.072	58.7%	15.2%	25.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0201 Land, Administration and Management (MLHUD)	58.87	39.49	7.95	67.1%	13.5%	20.1%
Program: 0202 Physical Planning and Urban Development	55.49	31.50	6.18	56.8%	11.1%	19.6%
Program: 0203 Housing	1.62	0.40	0.35	25.0%	21.5%	86.0%
Program: 0249 Policy, Planning and Support Services	16.11	6.15	5.59	38.2%	34.7%	90.9%
Total for Vote	132.08	77.54	20.07	58.7%	15.2%	25.9%

Matters to note in budget execution

By end of Q1, all externally funded projects didn't receive any release however funds worth UGX. 59,137,425,886/= was brought forward from the previous Financial Year.

The financial performance of the Externally funded projects under the Development Budget is low(16.9%) as a result of long term consultancies which sketch over a long period of time.

During the Quarter, the Vote also experienced a wage shortfall of UGX.290,427,332/=.

The percentage compliance to physical development plans remains low at 39% because of most Local Governments/ urban councils do not have physical development plans and the Institutional framework to support physical development plan implementation is still lacking in most Local Governments.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0201 Land, Administration and Management (MLHUD)	
0.169 Bn Shs	SubProgram/Project :04 Land Administration
	Reason: Pending delivery of supplies thus payment was not effected. Delivery expected in Q2.
Items	
87,500,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Awaiting clearance of the consultant for payment to be effected.
28,892,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: More printing, stationary, photocopying and binding works planned for Q2 due to procurement delays.
28,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Awarded awaiting delivery and subsequent payment for the supplies.
11,480,000.000 UShs	227001 Travel inland
	Reason: Insufficient funds, activity differed to quarter 2.
5,320,900.000 UShs	211103 Allowances
	Reason: To be utilized in the second quarter.
0.015 Bn Shs	SubProgram/Project :05 Surveys and Mapping
	Reason: Late initiation of the procurement process affected timely payment for stationary and computer supplies.
Items	
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Awaiting delivery to Ministry before payments can be effected.
4,647,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awarded awaiting delivery to the Ministry before effecting payments.
2,500,000.000 UShs	228001 Maintenance - Civil
	Reason: Inadequate provision for undertaking Civil works, differed to Q2.
2,500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Inadequate funds to handle the planned repair works. To be done in quarter 2.
384,859.000 UShs	227002 Travel abroad
	Reason: To cater for account management costs.
0.010 Bn Shs	SubProgram/Project :06 Land Registration
	Reason: The funds shall be reconciled with Q2 releases, with supplies expected in quarter 2 before payments can be effected.
Items	

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2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Supplies to be delivered in Q2 for payments to be effected.
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds shall be reconciled with Q2 releases
2,000,000.000 UShs	221003 Staff Training
	Reason: Insufficient to undertake training as per plan, differed to Q2.
1,087,500.000 UShs	228002 Maintenance - Vehicles
	Reason: Inadequate funds for repair works.
875,000.000 UShs	211103 Allowances
	Reason: The funds shall be reconciled with Q2 releases
1.010 Bn Shs	SubProgram/Project :07 Land Sector Reform Coordination Unit
	Reason: This program caters for operational needs of MZO and the LIS system, Procurement for the works and supplies was concluded towards the end of the first quarter as such funds could not be expended without clearance and receipt of items.
<i>Items</i>	
286,815,850.000 UShs	223001 Property Expenses
	Reason: Awaiting clearance so as to effect payment in the second quarter.
129,032,429.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Mainly for furniture procurements for MZO that was awarded but items not delivered within the first quarter, thus payments could not be effected.
118,457,500.000 UShs	222003 Information and communications technology (ICT)
	Reason: Awarded but supplies were not received in the first quarter, as such no payment was effected under this item.
117,512,500.000 UShs	228001 Maintenance - Civil
	Reason: For outstanding civil works that were not yet cleared for payment by end of the first quarter.
94,480,136.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: For stationary requirements for MZO that was not supplied by the end of the quarter, thus payment was not made.
1.386 Bn Shs	SubProgram/Project :1289 Competitiveness and Enterprise Development Project [CEDP]
	Reason: On-going consultancies which could not be paid without clearance, to be concluded in Q2 before payments are made.
<i>Items</i>	
1,385,961,831.000 UShs	225002 Consultancy Services- Long-term
	Reason: Long-term consultancies that were not concluded by end of quarter, thus payment could not be effected.
Program 0202 Physical Planning and Urban Development	
0.000 Bn Shs	SubProgram/Project :11 Office of Director Physical Planning & Urban Devt
	Reason: Minimum account balance. To be reconciled with Q2 releases.

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<i>Items</i>	
13,000.000 UShs	211103 Allowances Reason: The funds shall be reconciled with Q2 releases
500.000 UShs	227001 Travel inland Reason: Minimum account balance.
0.017 Bn Shs	<i>SubProgram/Project :12 Land use Regulation and Compliance</i> Reason: The funds shall be reconciled with Q2 releases
<i>Items</i>	
4,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: The funds shall be reconciled with Q2 releases
3,750,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: The funds shall be reconciled with Q2 releases
3,482,000.000 UShs	221003 Staff Training Reason: The funds shall be reconciled with Q2 releases
3,000,000.000 UShs	228002 Maintenance - Vehicles Reason: The funds shall be reconciled with Q2 releases
910,015.000 UShs	227001 Travel inland Reason: The funds shall be reconciled with Q2 releases
0.136 Bn Shs	<i>SubProgram/Project :13 Physical Planning</i> Reason: Part payment for consultancies made, but some remained unspent arising from consultancies that were still ongoing not due for payment by end of the quarter. We expect the payments to be effected in Q2.
<i>Items</i>	
100,391,213.000 UShs	225001 Consultancy Services- Short term Reason: On-going consultancy awaiting clearance in Q2 for payments to be effected.
25,206,600.000 UShs	221002 Workshops and Seminars Reason: Partly done, rest differed to quarter 2 due to resource inadequacy.
4,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: The funds shall be reconciled with Q2 releases
2,751,000.000 UShs	211103 Allowances Reason: The funds shall be reconciled with Q2 releases
1,642,076.000 UShs	227002 Travel abroad Reason: The funds shall be reconciled with Q2 releases
0.038 Bn Shs	<i>SubProgram/Project :14 Urban Development</i> Reason: The funds shall be reconciled with Q2 releases
<i>Items</i>	

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16,480,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
10,000,000.000 UShs	221001 Advertising and Public Relations
	Reason:
3,250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds shall be reconciled with Q2 releases
2,500,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: The funds shall be reconciled with Q2 releases
2,500,000.000 UShs	227001 Travel inland
	Reason: The funds shall be reconciled with Q2 releases
0.975 Bn Shs	SubProgram/Project :1244 Support to National Physical Devt Planning
	Reason: Main unspent funds for consultancy services that were not concluded by end of the first quarter. Payments to be done in Q2.
Items	
877,824,451.000 UShs	225001 Consultancy Services- Short term
	Reason: Expending of funds is pending finalization of the deliverable by the Consultant Awaiting completion and clearance of consultancy services for payments to be effected.
24,000,000.000 UShs	221003 Staff Training
	Reason: Reprogrammed to be undertaken in the second quarter.
16,000,000.000 UShs	227001 Travel inland
	Reason: Re-programmed for Q2.
10,459,100.000 UShs	221002 Workshops and Seminars
	Reason: The Consultation workshops on the National Physical Development Plan have been scheduled for Q2 Partly conducted, more to be undertaken in Q2.
10,000,000.000 UShs	211103 Allowances
	Reason: Re-programmed for Q2 together with inland travel.
10,000,000.000 UShs	227002 Travel abroad
	Reason:
3.503 Bn Shs	SubProgram/Project :1255 Uganda Support to Municipal Development Project (USMID)
	Reason: Meant for payment of batch 2 projects as GoU counter funding (taxes). Works were still on-going thus payments could not be effected.
Items	
3,503,417,679.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: The funds were meant for the GoU counterpart funding meant to cater for taxes and they shall be expended once the construction works under batch 2 projects are finalized. Meant for payment of batch 2 projects as GoU counter funding (taxes). Works were still on-going thus payments could not be effected.
0.003 Bn Shs	SubProgram/Project :1309 Municipal Development Strategy

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	Reason: Ended project, funds meant for implementation of end of project activities that were yet being undertaken by end of the first quarter.
<i>Items</i>	
2,300,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Project was completed and a completion report prepared Meant for production of project completion documents yet being produced, thus no payment was effected in Q1.
816,620.000 UShs	211103 Allowances
	Reason: The Project was completed and a completion report prepared Meant to facilitate project end activities that were not concluded by end of the Q1.
200,000.000 UShs	221009 Welfare and Entertainment
	Reason: The Project was completed and a completion report prepared Meant for refreshments during project end meetings, yet to be undertaken.
0.332 Bn Shs	<i>SubProgram/Project :1310 Albertine Region Sustainable Development Project</i>
	Reason: The process of procuring a consultant is on going and the funds shall be expended once a consultant is on-board
<i>Items</i>	
331,661,966.000 UShs	312103 Roads and Bridges.
	Reason: The procurement process for a consultant is on going and funds shall be expended once the process is finalized and due for payment.
Program 0203 Housing	
0.025 Bn Shs	<i>SubProgram/Project :09 Housing Development and Estates Management</i>
	Reason: Outstanding account balance arising due to delays in the initiation and completion of the procurement processes, thus payments could not be made without clearances. All to be cleared in the second quarter.
<i>Items</i>	
8,750,000.000 UShs	221003 Staff Training
	Reason: Trainings differed to Q2 due to inadequate funds.
6,250,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Repair works awarded and done late towards end of the quarter, thus payments could not be effected.
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awarded late and was not supplied by end of the quarter, thus no payment was made.
4,220,000.000 UShs	211103 Allowances
	Reason: The funds shall be reconciled with Q2 releases
440,000.000 UShs	227001 Travel inland
	Reason: The funds shall be reconciled with Q2 releases
0.033 Bn Shs	<i>SubProgram/Project :10 Human Settlements</i>
	Reason: The funds shall be reconciled with Q2 releases
<i>Items</i>	
11,444,000.000 UShs	221002 Workshops and Seminars

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	Reason: Insufficient funds, to be reconciled with Q2 release. Activity differed to Q2.
6,440,100.000 UShs	211103 Allowances
	Reason: Differed to Q2 because of insufficient funds.
5,500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds shall be reconciled with Q2 releases
2,500,000.000 UShs	221003 Staff Training
	Reason: The funds shall be reconciled with Q2 releases
1,928,500.000 UShs	227001 Travel inland
	Reason: Partly done, outstanding balance to be reconciled with Q2.
Program 0249 Policy, Planning and Support Services	
0.274 Bn Shs	SubProgram/Project :01 Finance and administration
	Reason: Verification process of pensioners took some time which affected their timely payment in addition to late initiation of procurement for supplies. To be concluded in quarter 2.
<i>Items</i>	
164,344,135.000 UShs	212102 Pension for General Civil Service
	Reason: Expenditure pending verification of the pensioners, on-going.
25,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Procurement initiated late thus payments could not be effected in Q1.
20,000,000.000 UShs	223004 Guard and Security services
	Reason: New firm started operations in quarter 2, previous firm was only paid in Q1.
13,750,000.000 UShs	223006 Water
	Reason: Awaiting invoice for payments to be effected.
10,850,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Procured but payments to be made in quarter 2.
0.022 Bn Shs	SubProgram/Project :02 Planning and Quality Assurance
	Reason: Awaiting clearance of services done and computer supplies delivery for payments to be done.
<i>Items</i>	
14,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Awarded and supplies delivered towards end of the quarter, thus payments were not effected.
5,845,860.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds shall be expended once services are done.
1,993,815.000 UShs	221002 Workshops and Seminars
	Reason: Insufficient to organize a workshop, balance to be reconciled with Q2 releases.
116,760.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The unspent balances shall be reconciled with Q2 releases

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76,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The unspent balances shall be reconciled with Q2 releases
0.001 Bn Shs	<i>SubProgram/Project :16 Internal Audit</i>
	Reason: The unspent balances shall be reconciled with Q2 releases
<i>Items</i>	
550,000.000 UShs	221017 Subscriptions
	Reason: The unspent balances shall be reconciled with Q2 releases
500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The unspent balances shall be reconciled with Q2 releases
0.279 Bn Shs	<i>SubProgram/Project :1331 Support to MLHUD</i>
	Reason: Delayed initiation of the procurement process for the Vehicle, furniture and ICT Equipments affected total utilization of the project funds for the quarter.
<i>Items</i>	
278,746,023.000 UShs	312202 Machinery and Equipment
	Reason: Late start of the procurement process for equipments in the first quarter led to unspent funds. Contract for equipments have been awarded awaiting physical supply of the equipments.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Land, Administration and Management (MLHUD)			
Responsible Officer: Director , Land Administration and Management			
Programme Outcome: Increased land tenure security and economic competitiveness			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased land tenure security			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
%tage awareness of provisions of the NLP in disseminated areas	Percentage	30%	23%
Average time of land conveyancing and titling	Time	20 Days	23
Programme : 02 Physical Planning and Urban Development			
Responsible Officer: Director, Physical Planning and urban Development			

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Programme Outcome: increased compliance to physical planning regulatory framework for orderly urban and rural development			
Sector Outcomes contributed to by the Programme Outcome			
1. Orderly and sustainable urban and rural development			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
%tage compliance to physical planning regulatory framework in the inspected urban councils.	Percentage	48%	39%
Programme : 03 Housing			
Responsible Officer: Director, Housing			
Programme Outcome: Increased access to adequate housing			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased access to housing			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
%tage awareness of provisions of NHP in disseminated LGs.	Percentage	30%	22%
%tage of disseminated prototype plans implemented	Percentage	15%	6%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Kibaale MZO operationalized on 9 September, 2017.
- The National Housing Policy was disseminated in Ntungamo, Sheema, Bushenyi, Rukungiri, Rubanda and Kabale
- 6,250 property valuations carried out
- 18 topographic maps for Iganga and Bugiri districts updated and disseminated.
- 8 Ground Control Points established in Kyenjojo, Kabarole, Kamwenge and Kasese districts.
- 60 Km of Uganda/Rwanda Boarder surveyed.
- 49 Court cases facilitated.
- 3,739 certificates of title for Freehold, Mailo and Leasehold processed and issued
- National Enforcement Framework for compliance to Physical Development Plans finalized
- Draft inception report of the Northern Economic Corridor Regional Physical Development Plan finalized.
- Training of PPCs in Kumi and Nakaseke Districts carried out.
- Wakiso, Mukono, Entebbe Municipalities were catalogued for Housing Estates
- Prototype plans were disseminated in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	17.37	5.85	3.13	33.7%	18.0%	53.6%
<i>Class: Outputs Provided</i>	<i>13.52</i>	<i>5.85</i>	<i>3.13</i>	<i>43.3%</i>	<i>23.2%</i>	<i>53.6%</i>
020101 Land Policy, Plans, Strategies and Reports	1.89	0.47	0.49	25.0%	26.1%	104.4%
020102 Land Registration	0.35	0.09	0.08	25.0%	23.0%	91.9%
020103 Inspection and Valuation of Land and Property	1.91	0.50	0.35	26.4%	18.2%	68.9%
020104 Surveys and Mapping	0.92	0.16	0.15	17.8%	16.1%	90.8%
020105 Capacity Building in Land Administration and Management	0.35	0.09	0.06	25.0%	16.7%	66.7%
020106 Land Information Management	8.10	4.54	2.01	56.0%	24.8%	44.2%
<i>Class: Capital Purchases</i>	<i>3.85</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
020175 Purchase of Motor Vehicles and Other Transport Equipment	3.85	0.00	0.00	0.0%	0.0%	0.0%
Program 0202 Physical Planning and Urban Development	5.87	6.00	0.99	102.2%	16.8%	16.5%
<i>Class: Outputs Provided</i>	<i>5.87</i>	<i>2.16</i>	<i>0.99</i>	<i>36.9%</i>	<i>16.8%</i>	<i>45.7%</i>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.96	0.12	0.11	12.3%	11.4%	93.0%
020202 Field Inspection	0.36	0.10	0.09	28.3%	24.7%	87.2%
020203 Devt of Physical Devt Plans	3.87	1.78	0.68	46.0%	17.5%	38.1%
020205 Support Supervision and Capacity Building	0.33	0.08	0.06	24.8%	17.0%	68.4%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.34	0.08	0.05	22.9%	15.7%	68.7%
<i>Class: Capital Purchases</i>	<i>0.00</i>	<i>3.84</i>	<i>0.00</i>	<i>383.5%</i>	<i>0.0%</i>	<i>0.0%</i>
020273 Roads, Streets and Highways	0.00	0.33	0.00	33.2%	0.0%	0.0%
020279 Acquisition of Other Capital Assets	0.00	3.50	0.00	350.3%	0.0%	0.0%
Program 0203 Housing	1.62	0.40	0.35	25.0%	21.5%	86.0%
<i>Class: Outputs Provided</i>	<i>1.62</i>	<i>0.40</i>	<i>0.35</i>	<i>25.0%</i>	<i>21.5%</i>	<i>86.0%</i>
020301 Housing Policy, Strategies and Reports	0.15	0.04	0.03	25.0%	19.4%	77.8%
020302 Technical Support and Administrative Services	0.76	0.19	0.17	25.0%	21.9%	87.5%
020303 Capacity Building	0.31	0.08	0.06	25.0%	18.3%	73.2%
020304 Estates Management Policy, Strategies & Reports	0.40	0.10	0.10	25.0%	24.0%	96.1%
Program 0249 Policy, Planning and Support Services	8.20	6.20	5.64	75.5%	68.7%	90.9%
<i>Class: Outputs Provided</i>	<i>6.93</i>	<i>5.87</i>	<i>5.59</i>	<i>84.8%</i>	<i>80.7%</i>	<i>95.2%</i>
024901 Policy, consultation, planning and monitoring services	1.77	0.41	0.37	22.9%	20.9%	91.3%
024902 Ministry Support Services (Finance and Administration)	4.30	1.10	0.90	25.7%	20.9%	81.4%
024903 Ministerial and Top Management Services	0.52	4.28	4.23	815.9%	807.3%	98.9%
024904 Information Management	0.08	0.02	0.02	25.0%	23.1%	92.3%
024905 Procurement and Disposal Services	0.08	0.02	0.02	25.0%	22.5%	90.1%
024906 Accounts and internal Audit Services	0.17	0.04	0.05	25.2%	28.7%	113.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.96	0.28	0.00	29.1%	0.2%	0.7%
024975 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.00	0.00	0.0%	0.0%	0.0%
024976 Purchase of Office and ICT Equipment, including Software	0.36	0.28	0.00	77.0%	0.5%	0.7%
Class: Arrears	0.31	0.05	0.05	14.8%	14.8%	100.0%
024999 Arrears	0.31	0.05	0.05	14.8%	14.8%	100.0%
Total for Vote	33.06	18.45	10.11	55.8%	30.6%	54.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	27.93	14.29	10.06	51.2%	36.0%	70.4%
211101 General Staff Salaries	4.03	1.01	1.05	25.0%	26.2%	104.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.70	0.17	0.00	23.7%	0.0%	0.0%
211103 Allowances	1.10	0.25	0.22	22.9%	19.9%	86.6%
212101 Social Security Contributions	0.07	0.02	0.00	23.6%	0.0%	0.0%
212102 Pension for General Civil Service	2.60	0.65	0.49	25.0%	18.7%	74.7%
212201 Social Security Contributions	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.02	0.02	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.47	0.12	0.12	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.12	0.03	0.00	26.7%	4.1%	15.2%
221002 Workshops and Seminars	1.99	0.37	0.32	18.8%	16.0%	85.0%
221003 Staff Training	0.94	0.22	0.15	24.0%	16.4%	68.3%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.16	0.04	0.02	23.2%	14.3%	61.8%
221008 Computer supplies and Information Technology (IT)	0.37	0.07	0.01	20.0%	2.4%	12.1%
221009 Welfare and Entertainment	0.34	0.08	0.08	24.7%	23.1%	93.4%
221011 Printing, Stationery, Photocopying and Binding	1.30	0.31	0.13	24.0%	10.2%	42.4%
221012 Small Office Equipment	0.04	0.01	0.00	19.5%	4.9%	25.1%
221016 IFMS Recurrent costs	0.05	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.30	0.01	0.01	3.5%	3.4%	94.8%
221020 IPPS Recurrent Costs	0.04	0.01	0.01	25.0%	20.7%	82.9%
222001 Telecommunications	0.28	0.06	0.06	21.4%	21.0%	98.3%
222002 Postage and Courier	0.02	0.01	0.00	25.0%	20.6%	82.5%
222003 Information and communications technology (ICT)	0.74	0.19	0.07	25.7%	9.1%	35.4%
223001 Property Expenses	2.41	1.41	1.12	58.3%	46.5%	79.6%
223004 Guard and Security services	0.45	0.13	0.06	29.4%	12.3%	41.7%
223005 Electricity	0.49	0.12	0.12	24.4%	24.4%	100.0%
223006 Water	0.28	0.07	0.00	25.0%	1.6%	6.5%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.97	1.87	0.81	193.7%	83.7%	43.2%
225002 Consultancy Services- Long-term	1.78	1.50	0.03	84.4%	1.5%	1.8%
227001 Travel inland	2.48	0.61	0.57	24.7%	23.1%	93.7%
227002 Travel abroad	0.24	0.06	0.05	25.0%	19.9%	79.5%
227004 Fuel, Lubricants and Oils	1.30	0.33	0.30	25.1%	22.8%	90.8%
228001 Maintenance - Civil	0.60	0.15	0.03	25.0%	4.8%	19.1%
228002 Maintenance - Vehicles	0.52	0.12	0.07	23.7%	14.3%	60.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.71	0.16	0.03	22.8%	4.7%	20.4%
Class: Capital Purchases	4.81	4.12	0.00	85.5%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.00	3.50	0.00	350.3%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.11	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	0.00	0.33	0.00	33.2%	0.0%	0.0%
312201 Transport Equipment	4.35	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.28	0.00	580.7%	3.8%	0.7%
312203 Furniture & Fixtures	0.18	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.12	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.31	0.05	0.05	14.8%	14.8%	100.0%
321605 Domestic arrears (Budgeting)	0.05	0.05	0.05	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	0.27	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	33.06	18.45	10.11	55.8%	30.6%	54.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	17.37	5.85	3.13	33.7%	18.0%	53.6%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.05	0.01	0.02	25.0%	40.2%	160.7%
04 Land Administration	2.37	0.62	0.44	26.1%	18.7%	71.8%
05 Surveys and Mapping	0.92	0.16	0.15	17.8%	16.1%	90.8%
06 Land Registration	0.35	0.09	0.08	25.0%	23.0%	91.9%
07 Land Sector Reform Coordination Unit	9.83	3.58	2.44	36.5%	24.8%	68.1%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.85	1.39	0.00	36.0%	0.0%	0.0%
Program 0202 Physical Planning and Urban Development	5.87	6.00	0.99	102.2%	16.8%	16.5%
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.05	0.01	0.01	25.0%	25.0%	99.9%
12 Land use Regulation and Compliance	0.66	0.17	0.15	25.0%	22.5%	89.9%
13 Physical Planning	1.33	0.72	0.58	54.4%	43.6%	80.2%
14 Urban Development	0.59	0.15	0.11	25.0%	18.6%	74.5%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Highlights of Vote Performance

<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	3.24	1.11	0.14	34.4%	4.2%	12.4%
1255 Uganda Support to Municipal Development Project (USMID)	0.00	3.50	0.00	350.3%	0.0%	0.0%
1309 Municipal Development Strategy	0.00	0.00	0.00	0.3%	0.0%	0.0%
1310 Albertine Region Sustainable Development Project	0.00	0.33	0.00	33.2%	0.0%	0.0%
Program 0203 Housing	1.62	0.40	0.35	25.0%	21.5%	86.0%
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.87	0.22	0.19	25.0%	22.1%	88.6%
10 Human Settlements	0.70	0.18	0.14	25.0%	20.2%	81.0%
15 Office of the Director, Housing	0.05	0.01	0.01	25.0%	28.6%	114.3%
Program 0249 Policy, Planning and Support Services	8.20	6.20	5.64	75.5%	68.7%	90.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	5.89	5.64	5.37	95.7%	91.2%	95.3%
02 Planning and Quality Assurance	1.02	0.25	0.23	25.0%	22.8%	91.3%
16 Internal Audit	0.09	0.02	0.03	25.4%	32.0%	125.9%
<i>Development Projects</i>						
1331 Support to MLHUD	1.20	0.28	0.00	23.4%	0.2%	0.7%
Total for Vote	33.06	18.45	10.11	55.8%	30.6%	54.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0201 Land, Administration and Management (MLHUD)	41.50	33.64	4.82	81.1%	11.6%	14.3%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	41.50	33.64	4.82	81.1%	11.6%	14.3%
Program : 0202 Physical Planning and Urban Development	49.47	25.50	5.19	51.5%	10.5%	20.4%
<i>Development Projects.</i>						
1255 Uganda Support to Municipal Development Project (USMID)	33.35	5.08	4.24	15.2%	12.7%	83.6%
1310 Albertine Region Sustainable Development Project	16.13	20.42	0.95	126.6%	5.9%	4.7%
Grand Total:	90.97	59.14	10.01	65.0%	11.0%	16.9%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 01 Land, Administration and Management (MLHUD)

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Implementation of the National Land Policy	Coordinated the development of the Concept Note for implementing the National Land Policy	Item	Spent
Public sensitization on Land matters undertaken;	Public Sensitization undertaken in the districts of Mityana, Nwoya, Kaabong, Moroto, Kotido, Napak, Kibaale and Kabarole.	211101 General Staff Salaries	16,002
Performance of the 13 Ministry Zonal Offices monitored;	3 MZOs of Kibaale, Jinja and Kabarole monitored and supervised	211103 Allowances	863
Activities of the Directorate coordinated	Coordinated Directorate activities and meetings including:	221007 Books, Periodicals & Newspapers	120
Land Management Institutions in 12 districts monitored and evaluated;	Meeting with GTLN, 2 LIS monthly progress meetings, Meeting with ZOA, Meeting with World Bank officials, Meeting with GIZ, progress meeting on CEDP, Geodetic network and Basemapping.	221009 Welfare and Entertainment	300
Emergency Land Disputes handled;	The District Land Boards and Land Offices of Buliisa, Hoima, Nakaseke and Nwoya monitored and Evaluated. Emergency land disputes of Bujowali, Akaa, Nakaseke and Butaleja handled.	221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	200
		227001 Travel inland	2,767
		227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

Total	21,002
Wage Recurrent	16,002
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	21,002
Wage Recurrent	16,002
Non Wage Recurrent	5,000
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 valuation guidelines developed; land regulations finalised and disseminated through meetings, field inspections, stakeholder consultations, workshops involving key stakeholders including representatives of marginalised groups.	1 Guideline on compilation of District Compensation Rates conducted. 1 workshop for 9 district technical officers and District Land Boards conducted in; Masaka, Rakai, Hoima, Lwengo, Sembabule, Mubende, Kyankwanzi and Gomba	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 67,031 3,000
<i>Reasons for Variation in performance</i>			
		Total	70,031
		Wage Recurrent	67,031
		Non Wage Recurrent	3,000
		AIA	0

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Field Vehicles procured	Bid for 9 field vehicles opened and evaluated	Item	Spent
Male and Female Staff trained in land and property valuation	Postgraduate training provided for 3 officers; 2 females and 1 male.	211101 General Staff Salaries	5,000
Development of the valuation standards commenced	8 staff trained in short courses; 5 females and 3 males.	211103 Allowances	49,679
Development of the National Land Values Data bank commenced;	Stakeholder consultations on valuation standards carried out in Hoima, Bullisa, Institute of Surveyors Uganda (ISU) and Surveyors Registration Board (SRB)	221002 Workshops and Seminars	62,500
Compensation rates for 116 Districts reviewed and approved.	Needs assessment on the National Land Value database system commenced.	221003 Staff Training	100,000
25,000 Properties valued; 40 land acquisitions for Government Development Projects supervised.	6,250 property valuations broken down as below; -Terms determined for 400 countrywide Rental Valuation 175 premises assessed. Valuation of Land Fund: 5 cases, 4500 Consent Applications assessed, Valuation for probate 16 case, General compensation 15 case, Supervision of Land Acquisition for 100 Infrastructure Projects (Roads, way-leaves, hydro-power stations, and SGR) -SGR Supervision ongoing -Kampala Water- Katosi Lake Victoria Project (Treatment Plant) report approved. -Land for Central Processing Facilities report approved. -Stone quarry activities at Mugarama-Kibaale. -Nyimur multi-purpose water project report produced. -Tororo-Gulu RAP ongoing. -Musita-Lumino/Busia-Majanji Road (104 KM) Revaluation ongoing. -Masindi-Kigumba Rd (Supplementary Survey and Valuation). -Rukungiri-Kihihi-Kanungu Rd approved. -Kampala – Entebbe Express Way – Paps along Munyonyo Spur approved. -Katini – Kaberamaido – Odero ongoing. -Mubende – Kakumiro – Kagadi final report approved. -Supplementary report No. 3 KIIDP2 – K.C.C.A ongoing	221008 Computer supplies and Information Technology (IT)	7,000
		221009 Welfare and Entertainment	8,772
		221011 Printing, Stationery, Photocopying and Binding	3,108
		221017 Subscriptions	1,500
		222001 Telecommunications	2,000
		225002 Consultancy Services- Long-term	26,250
		227001 Travel inland	54,378
		227004 Fuel, Lubricants and Oils	27,378

Reasons for Variation in performance

Total	347,565
Wage Recurrent	5,000

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	342,565
		AIA	0

Output: 05 Capacity Building in Land Administration and Management

	Item	Spent
40 DLBs, 40 DLOs in all regions trained in Land Management.	211103 Allowances	8,750
40 DLBs, 40 DLOs and 8 MZO's supervised and monitored.	221009 Welfare and Entertainment	3,000
33 male and female Government valuers and at least 50 key stakeholders trained in specialized land acquisition models.	221017 Subscriptions	3,000
	222001 Telecommunications	2,000
	227001 Travel inland	6,620
	227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Total	27,370
Wage Recurrent	0
Non Wage Recurrent	27,370
AIA	0
Total For SubProgramme	444,966
Wage Recurrent	72,031
Non Wage Recurrent	372,935
AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

	Item	Spent
updated topographic and thematic maps disseminated to 8 districts in all regions	211101 General Staff Salaries	94,243
20 GCPs established	211103 Allowances	1,500
50KM of KY/UG Boarder surveyed	221007 Books, Periodicals & Newspapers	375
35,000 Deed Plans approved	221009 Welfare and Entertainment	5,000
20 districts supervised i.e. Wakiso, Mukono, Mpigi, Masaka, Mbarara, Bushenyi, Sheema, Jinja, Mbale, Tororo, Kabarole, Kibaale, Masindi, Arua, Gulu, Lira, Kabale, Rukungiri, Kiruhura and Ibanda	227001 Travel inland	30,475
4 Topographical maps(1:50,000 scale) reprinted	227002 Travel abroad	7,115
subscription to RCMRD made	227004 Fuel, Lubricants and Oils	9,940

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	148,648
		Wage Recurrent	94,243
		Non Wage Recurrent	54,405
		AIA	0
		Total For SubProgramme	148,648
		Wage Recurrent	94,243
		Non Wage Recurrent	54,405
		AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

- 13 MZOs monitored and supervised
 - 50 Court cases facilitated;
 -50,000 Certificates of titles processed and issued
 - 4 customized training for Registrars on LIS and Land related laws conducted;
 -120,000 conveyances of mortgages, caveats, court order registration,etc completed
 - Land registration files committed in Kabarole, Kibaale, Masaka, KCCA and Mukono MZOs.

Monitored and supervised Kibaale, Kabarole and Lira MZOs.49 Court cases facilitated.3,739 certificates of title for Freehold, Mailo and Leasehold processed and issuedNot undertaken20,137 conveyances handled
 Committed of Land Registration files in Kabarole and Kibaale MZOs still ongoing.

Item	Spent
211101 General Staff Salaries	35,770
211103 Allowances	18,125
221002 Workshops and Seminars	11,163
221007 Books, Periodicals & Newspapers	3,000
221009 Welfare and Entertainment	1,500
222001 Telecommunications	500
222002 Postage and Courier	2,500
227001 Travel inland	800
227004 Fuel, Lubricants and Oils	6,200

Reasons for Variation in performance

Total	79,558
Wage Recurrent	35,770
Non Wage Recurrent	43,788
AIA	0
Total For SubProgramme	79,558
Wage Recurrent	35,770
Non Wage Recurrent	43,788
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 07 Land Sector Reform Coordination Unit			
<i>Outputs Provided</i>			
Output: 01 Land Policy, Plans, Strategies and Reports			
Guidelines for Land administration developed	Preliminary discussions held for preparation of Land Administration Guidelines	Item	Spent
NLP disseminated in 20 districts	NLP Disseminated in the districts of Mityana, Nwoya, Kaabong, Moroto, Kotido, Napak, Kabarole and Kibaale	211101 General Staff Salaries	334,142
Finalized drafting of the bills for Registration of Titles (amendment) Act, Land Acquisition (amendment) Act, Surveyors Registration (amendment) Act, Land Information and Infrastructure Bill and Survey and Mapping Bill.	Draft Regulatory Impact Assessments (RIAs) developed for the 2 Principles. Draft Principles being prepared. Draft Regulatory Impact Assessments (RIAs) developed for the 5 Principles. Final Draft Land Regulations submitted to Top Management for approval.	221002 Workshops and Seminars	67,500
Principles of valuation bill developed			
Final Draft Bills produced			
Approved revised Land Regulations in place			
<i>Reasons for Variation in performance</i>			
			Total
			401,642
			Wage Recurrent
			334,142
			Non Wage Recurrent
			67,500
			AIA
			0
Output: 05 Capacity Building in Land Administration and Management			
8 ICT Officers trained in LIS operational packages	2 ICT Officers trained in ICT (MSC in Data Communication and Software Engineering & Masters of Science in Information Technology). 1 GIS training (5 days) organised for 8 Staff Surveyors	Item	Spent
6 Officers trained in GIS, Photogrammetry etc.		221002 Workshops and Seminars	17,000
		221003 Staff Training	14,677
<i>Reasons for Variation in performance</i>			
			Total
			31,677
			Wage Recurrent
			0
			Non Wage Recurrent
			31,677
			AIA
			0
Output: 06 Land Information Management			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
7 MZOs operationalized	Kibaale MZO operationalized on 9 September, 2017.9 MZOs of Mbarara, Kampala, Jinja, Masaka, Mukono, Wakiso, Lira, Kabarole and Kibaale monitored and supervised; 3 LIS sites also monitored and supervised including Surveys and Mapping Department, NLIC and the super MZO.	Item	Spent
13 MZOs monitored and supervised and 11 construction sites monitored		211103 Allowances	12,722
ICT Equipment procured	Handing over of the 11 construction sites to the contractors undertaken.ICT equipment for the running MZOs procured.The LIS maintainedRectified surveys and mapping data for Jinja MZOKibaale MZO operationalized on 9 September, 2017.	221001 Advertising and Public Relations	400
LIS Maintained		221002 Workshops and Seminars	19,202
Rectified surveys and mapping data in the LIS		221003 Staff Training	2,689
7 MZOs functionalized		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	73,948
		222001 Telecommunications	25,000
		222003 Information and communications technology (ICT)	66,855
		223001 Property Expenses	1,099,712
		223004 Guard and Security services	35,703
		223005 Electricity	91,941
		223006 Water	4,500
		225001 Consultancy Services- Short term	252,375
		227001 Travel inland	135,255
		227004 Fuel, Lubricants and Oils	57,580
		228001 Maintenance - Civil	27,800
		228002 Maintenance - Vehicles	60,650
		228003 Maintenance – Machinery, Equipment & Furniture	30,000

Reasons for Variation in performance

Masindi MZO to be operationalised in October 2017.

Remaining 4 MZOs to be functionalised in Quarter 2 FY 2017/18.

Total	2,006,331
Wage Recurrent	0
Non Wage Recurrent	2,006,331
AIA	0
Total For SubProgramme	2,439,650
Wage Recurrent	334,142
Non Wage Recurrent	2,105,508
AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NLIS rolled out and maintained in the 15 MZOs of Jinja, Mbarara, Masaka, Kampala, Wakiso, Mukono, Kabarole, Gulu, Lira, Kibaale, Masindi, Mbale and Arua	Operationalised Kibaale Ministry Zonal Office. NLIS maintained in the 11 LIS sites. Basemaps for 2 Zones produced and integrated into the LIS. Construction supervision undertaken and LIS rollout activities monitored. The 11 sites have been handed over to the contractors.	Item 225002 Consultancy Services- Long-term	Spent 4,820,673
Commitment of files completed in Mukono, Masaka and Kampala Basemaps of 5 Zones produced Construction and LIS roll out activities monitored Construction works of the 10 MZOs; ISLM Dormitory and Multi purpose Hall completed National Physical Development Plan prepared Individual and Communally owned parcels adjudicated and demarcated Taxes Paid for the procurement and purchase of capital equipments for the project	Construction works have commenced. Situation report developed. Evaluation of bids ongoing. Taxes paid.		
			Total
			4,820,673
			GoU Development
			0
			External Financing
			4,820,673
			AIA
			0
			Total For SubProgramme
			4,820,673
			GoU Development
			0
			External Financing
			4,820,673
			AIA
			0

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

Implementation of Physical Planning Act, Implementation of the National Urban Policy commenced; Support Supervision and technical support of LG in Physical Planning activities Development of Directorate plans and budgets coordinated;	Implementation of the Physical Planning Act 2010 coordinated Preparatory meeting on the launch of the National Urban Policy held. Support supervision provided to LGs in the areas of Physical Planning Development of Directorate Plans and budgets coordinated	Item	Spent
		211101 General Staff Salaries	7,533
		211103 Allowances	1,737
		221009 Welfare and Entertainment	525
		227001 Travel inland	1,348
		227004 Fuel, Lubricants and Oils	1,377

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Total	12,520
Wage Recurrent	7,533
Non Wage Recurrent	4,987
AIA	0
Total For SubProgramme	12,520
Wage Recurrent	7,533
Non Wage Recurrent	4,987
AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

Review the National Physical Planning Standards & Guidelines finalized	Review the National Physical Planning Standards & Guidelines commenced	Item	Spent
	National Enforcement Framework for compliance to Physical Development Plans finalized	211101 General Staff Salaries	51,641
National State of Land Use Compliance audit undertaken		211103 Allowances	4,890
Development an Enforcement Framework for Compliance to Physical Development Plans finalized		221002 Workshops and Seminars	20,000
		221003 Staff Training	268
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	750
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Total	96,799
Wage Recurrent	51,641
Non Wage Recurrent	45,158
AIA	0

Output: 02 Field Inspection

Monitoring implementation of PDPs , Land use regulatory and compliance Framework in 30 selected Urban Councils across the Country GKMA monitored for compliance to the Land use Regulatory Framework	Urban Councils of, Butunduizi, Kyarusenzi, Kyotera, Rakai, Kalisizo, Migyera, Kiryandongo, Kigumba, Lukaya, Kigumba, Kasilo, Kaberamaido, Amuria, Serere, Katooke, Kyenjojo and Bweyale inspected for compliance to the land use regulatory framework	Item	Spent
		211103 Allowances	4,620
		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	1,000
		222001 Telecommunications	1,250
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	10,069

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	28,939
		Wage Recurrent	0
		Non Wage Recurrent	28,939
		AIA	0

Output: 05 Support Supervision and Capacity Building

Compliance, Monitoring and Complaints Management strengthened in 20 Urban Councils across the Country; PPCs in 6 Urban Councils evaluated and assessed	Training in implementation of the National Enforcement Framework for compliance to Physical Development Plans undertaken in urban councils of Butunduzi, Kyarusenzi, Kyotera, Rakai, Kalisizo, Migyera, Kiryandongo, Kigumba, Lukaya, Kigumba, Kasilo, Kaberamaido, Amuria, Serere, Katooke, Kyenjojo and Bweyale Training of PPCs in Kumi and Nakaseke Districts carried out.	Item	Spent
Training & sensitization sessions on Land use compliance & enforcement undertaken in 4 Urban Councils		221002 Workshops and Seminars	6,550
Physical planning committees trained		222001 Telecommunications	750
		227001 Travel inland	7,090
		227004 Fuel, Lubricants and Oils	8,836

Reasons for Variation in performance

Total	23,226
Wage Recurrent	0
Non Wage Recurrent	23,226
AIA	0
Total For SubProgramme	148,964
Wage Recurrent	51,641
Non Wage Recurrent	97,323
AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

Output: 02 Field Inspection

Support supervision and physical planning needs assessment carried out in 26 districts selected by regions	Support supervision and physical planning needs assessment carried out in 9 districts of Maracha, Koboko, Yumbe, Zombo, Amuru, Lamwo, Nwoya, Apac and Kole.	Item	Spent
		221009 Welfare and Entertainment	500
		227001 Travel inland	15,075
		227004 Fuel, Lubricants and Oils	4,250
		228002 Maintenance - Vehicles	600

Reasons for Variation in performance

Total	20,425
Wage Recurrent	0
Non Wage Recurrent	20,425
AIA	0

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Preparation of the Northern Economic Corridor Regional Physical Development Plan finalised.	Draft inception report of the Northern Economic Corridor Regional Physical Development Plan finalized.	Item	Spent
Model sub county Physical Development Plan finalised	Evaluation process for selection of a model rural sub county for Physical Planning ongoing.	211101 General Staff Salaries	54,828
First draft of Moroto District Physical Development Plan prepared.	Consultations and studies for development of Moroto District Physical Development Plan were not carried out.	211103 Allowances	4,245
		221001 Advertising and Public Relations	4,350
		221002 Workshops and Seminars	11,723
		221003 Staff Training	1,861
		221009 Welfare and Entertainment	2,000
		222001 Telecommunications	1,996
		222002 Postage and Courier	1,006
		225001 Consultancy Services- Short term	429,174
		227001 Travel inland	12,500
		227002 Travel abroad	1,858
		227004 Fuel, Lubricants and Oils	15,736

Reasons for Variation in performance

Total	541,277
Wage Recurrent	54,828
Non Wage Recurrent	486,449
AIA	0

Output: 05 Support Supervision and Capacity Building

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Monitoring and evaluation of Physical Planning in 21 Districts and 10 urban councils undertaken.	Monitoring and evaluation carried out in the districts of Otuke, Alebtong, Serere, Buduuda, Bulamburi and 3 Urban Councils of Entebbe, Makindye and Sabagabo	211103 Allowances	1,004
Monitoring and evaluation of Physical Planning in 23 Districts and 10 urban councils undertaken.	Monitoring and evaluation carried out in the districts of Otuke, Alebtong, Serere, Buduuda, Bulamburi and 3 Urban Councils of Entebbe, Makindye and Sabagabo	221002 Workshops and Seminars	2,070
30 Physical planning committees trained;	Training of PPCs in Kumi and Nakaseke District Local Government and their respective sub-county Physical Planning Committees carried out.	221003 Staff Training	1,604
		221009 Welfare and Entertainment	1,000
		227001 Travel inland	5,250
		227004 Fuel, Lubricants and Oils	6,500

Reasons for Variation in performance

Total	17,428
Wage Recurrent	0
Non Wage Recurrent	17,428
AIA	0
Total For SubProgramme	579,130
Wage Recurrent	54,828

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	524,302
		AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

urban sector status reports produced from twenty border towns	5 border towns of Mutukula, Malaba, Lwakhakha, Busia and Suam visited and status reports prepared	Item	Spent
		211103 Allowances	2,500
		221002 Workshops and Seminars	6,266
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	3,156
		221011 Printing, Stationery, Photocopying and Binding	2,020
		221012 Small Office Equipment	1,000
		222001 Telecommunications	800
		227001 Travel inland	21,467
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	40,709
Wage Recurrent	0
Non Wage Recurrent	40,709
AIA	0

Output: 05 Support Supervision and Capacity Building

2 technical officers trained in Urban Development and Management Urban Council managers trained and supported in Urban Development and Management Municipal Development Forums established 2 technical officers trained in Urban Development and Management Urban councils and managers trained and supported Municipal Development Forums established	Urban Council managers not trainedMDF in Rukungiri not established2 officers trained in Urbanisation for Developing countries.Urban Council managers not trainedMDF in Rukungiri not established	Item	Spent
		221002 Workshops and Seminars	10,000
		221009 Welfare and Entertainment	1,250
		227001 Travel inland	2,033
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	15,783
Wage Recurrent	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	15,783
		AIA	0

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

		Item	Spent
NUP disseminated to 20 Districts	National Urban Policy not printed	211101 General Staff Salaries	27,832
	Draft Solid Waste Management Rapid Impact Assessment prepared.	211103 Allowances	2,000
Draft National Urban Solid Waste Management Policy submitted to cabinet		221002 Workshops and Seminars	7,800
		221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	2,700
		221011 Printing, Stationery, Photocopying and Binding	2,200
		221012 Small Office Equipment	1,094
		222001 Telecommunications	2,000
		227004 Fuel, Lubricants and Oils	4,887

Reasons for Variation in performance

Total	53,513
Wage Recurrent	27,832
Non Wage Recurrent	25,681
AIA	0
Total For SubProgramme	110,005
Wage Recurrent	27,832
Non Wage Recurrent	82,173
AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

Output: 03 Devt of Physical Devt Plans

		Item	Spent
District Physical Development Plans of Buduuda, Kabalore and Nwoya districts finalised.	Situation Analysis Reports for the districts of Buduuda, Kabalore and Nwoya physical Development Plans produced and submitted .	221002 Workshops and Seminars	4,541
Regional Physical Development Plan for Eastern Region and District Development Plans of Kabale District	Impact evaluation of the Physical Planning committee carried out	221008 Computer supplies and Information Technology (IT)	1,350
	Terms of References for the Regional Physical Development Plan for Eastern Region developed and Kabale District Physical development Plan review is on going.	225001 Consultancy Services- Short term	127,176
		227004 Fuel, Lubricants and Oils	2,400
		228003 Maintenance – Machinery, Equipment & Furniture	1,960

Reasons for Variation in performance

Total	137,426
GoU Development	137,426

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	137,426
		GoU Development	137,426
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 05 Support Supervision and Capacity Building

14 municipal councils supported to develop own source revenue enhancement frameworks; Capacity of procurement staff in 14 municipal councils built in procurement planning and management; 14 municipal councils supported to review and update their physical development plans; Capacity of staff in 14 MCs built in environment and social safe guards; capacity of MC staff built in monitoring and evaluation; Capacity of MC staff built in the management of infrastructure projects; GIS- based urban development management system developed; Capacity of MLHUD staff built in urban service delivery;

Technical support was provided to the Program municipalities in the implementation of the recommendations of the diagnostic study on own source revenue. These included the implementation of the own source revenue databases and holding quarterly seminars with members of the Municipal Development Forums (MDFs) Engineering designs, environmental assessments, resettlement action plans and tender documents for the second batch of municipal infrastructure projects were finalized and tender assistance provided to the 14 Program municipalities for the procurement of the second batch of infrastructure projects.

Item	Spent
225001 Consultancy Services- Short term	4,242,218

Program municipalities were supported to undertake procurements of Batch 2 contracts. The Batch 2 procurements were carried out in 12 out of the 14 municipalities and the works were packaged in five clusters. Procurement of these works commenced in April 2017 and by the end of September 2017 seven (7) municipalities (Arua, Gulu, Lira, Mbarara, Masaka, Tororo, Entebbe) had signed their contracts, 1 municipality (Jinja) was in final stages of procurement while procurement of Batch 2 works was on hold in 4 municipalities (Mbale, Soroti, Hoima and Fort Portal) is pending completion of Batch 1 works. Kabale did not have enough funds for Batch 2 works while Moroto MC is still finalizing the different phases of the economic infrastructure (bus terminal).

Four (4) municipalities that experienced delays in completing Batch 1 civil works have been supported to engage new contractors to complete the outstanding civil works. Program municipalities were

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

provided with technical support in the preparation and updating of their urban physical development plans. The two year term of office of most Municipal Development Forum executives expired in FY 2016/17. The 14 Municipalities were supported to conduct elections for new office bearers. Monitoring of USMID Program implementation was undertaken in the municipalities of Hoima, Fort Portal and Mbarara

The 14 USMID Program MCs were supported to implement recommendations of the audits by OAG. The necessary preparations for commissioning infrastructure sub projects that were completed in the municipalities of Arua, Gulu, Lira and Mbarara were undertaken. The completed projects are to be commissioned in October 2017. The Physical Planning and Urban Management Information System has been installed in MLHUD and Entebbe municipality. Installation of the system in other municipalities is on-going. Thirty (25) MLHUD staff received training on the implementation of the Physical Planning and Urban Management Information System.

Reasons for Variation in performance

	Total	4,242,218
	GoU Development	0
	External Financing	4,242,218
	AIA	0
<i>Capital Purchases</i>		
	Total For SubProgramme	4,242,218
	GoU Development	0
	External Financing	4,242,218
	AIA	0
<i>Development Projects</i>		
Project: 1310 Albertine Region Sustainable Development Project		
<i>Capital Purchases</i>		
	Total For SubProgramme	950,206
	GoU Development	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	950,206
		AIA	0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

	Item	Spent
Develop building standards for earthquake prone areas.	Prototype plans were disseminated in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka.2 committee meetings were held	211103 Allowances 3,620
Preparation, reproduction and dissemination of prototype house plans to 15 selected districts	Technical support provided for USMID, CEDP and ARSDP project areas	227001 Travel inland 22,230
22 condominium plans vetted	Prototype plans were disseminated in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka.	227004 Fuel, Lubricants and Oils 16,150
Technical support to 12 MDAs and 15 LGs through field visits	Sensitization on condominium property law and regulations conducted in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka.	
Green building technology promoted in 15 selected districts through hands on training sessions	250 copies of condominium act 2001 and regulations produced	
Preparation, reproduction and dissemination of prototype house plans to 15 selected districts undertaken	One monitoring visit was conducted by the Director Housing in Eastern Uganda	
Sensitization on condominium property law and regulations in 6 municipalities and printing of 2,000 copies of condominium regulations	Project concept note on Institutional Housing project was prepared and submitted to SWG for onward submission to DC	
Monitor and evaluate sector programmes and projects.		
Support to housing development programmes such as PPPs provided		

Reasons for Variation in performance

Total	42,000
Wage Recurrent	0
Non Wage Recurrent	42,000
AIA	0

Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Promote best Practices on appropriate construction technologies and affordable alternative technology promoted through research	Sensitization and promotion of Energy efficiency in Buildings done in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka.	Item 211103 Allowances	Spent 9,660
Support to professional bodies and payment of subscription for members of SRB, ISU, and USA	Budget support worth UGX. 5,000,000 extended to ARB	221003 Staff Training	10,000
Build Capacity of 4 technical staff through benchmarking exchange programmes and short domestic and international courses	Three technical staff have been selected for short courses and they have been submitted to the training committee for consideration	221017 Subscriptions	5,000
Promote best Practices on appropriate construction technologies and affordable alternative technology promoted through research	Sensitization and promotion of Energy efficiency in Buildings done in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka.	227001 Travel inland	21,240
Sensitization and dissemination of information on Standard procedures for building plan approvals to 20 selected Local Governments carried out.	Sensitization and dissemination of information on Standard procedures for building plan approvals conducted in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka.	227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Total	53,400
Wage Recurrent	0
Non Wage Recurrent	53,400
AIA	0

Output: 04 Estates Management Policy, Strategies & Reports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Develop Real Estates Agency and Management Bill	The issues paper, TOR for procuring a consultant were developed.	211101 General Staff Salaries	83,221
Develop a housing estates data bank	Wakiso, Mukono, Entebbe Municipalities were catalogued	222001 Telecommunications	1,250
		227001 Travel inland	9,840
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	96,811
Wage Recurrent	83,221
Non Wage Recurrent	13,590
AIA	0
Total For SubProgramme	192,211
Wage Recurrent	83,221
Non Wage Recurrent	108,990
AIA	0

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Subprogram: 10 Human Settlements			
<i>Outputs Provided</i>			
Output: 01 Housing Policy, Strategies and Reports			
Develop a costed NHP implementation action plan	A task force was formed to finalize the NHP Implementation Action Plan	Item	Spent
Develop a Housing Bill	issues paper, TOR for procuring a consultant were developed and submitted to CEDP secretariat.	211103 Allowances	1,270
Production of 2,000 copies of the National Housing Policy	200 copies of the National Housing Policy were produced	222001 Telecommunications	1,250
Disseminate the National Housing Policy to 20 selected Local Governments	The National Housing Policy was disseminated in Ntungamo, Sheema, Bushenyi, Rukungiri, Rubanda and Kabale	227001 Travel inland	7,500
Implementation of the National Housing Policy	Project Concept notes for implementing the NHP were developed	227004 Fuel, Lubricants and Oils	5,000
Increase awareness on adequate and affordable housing through conducting 8 radio talk shows, commemoration of World Habitat Day, 2 TV programmes and 2 exhibitions	2 radio talk shows on signal FM Mbale were conducted and 1 TV talk show on NBS. The theme was "Housing Policies and Affordable Homes"		
Create and maintain a data base on housing production	Identification of authors of the State of Human Settlements report was done. This report will feed into the Housing production data base		
Outstanding obligations on Government Subscription to Shelter Afrique honored;	500,000USD paid to NHCC		
<i>Reasons for Variation in performance</i>			
			Total
			15,020
			Wage Recurrent
			0
			Non Wage Recurrent
			15,020
			AIA
			0
Output: 02 Technical Support and Administrative Services			
Coordinate 20 Municipal Councils to identify and gazette land for housing development. (Land Banking)	Monitoring of Housing sector activities was done in Eastern Uganda	Item	Spent
Monitor and Evaluate sector projects and programs	Land for housing development was identified in Buliisa, Masindi, Hoima, Kiryandongo, Nwoya, Gulu, Nebbi, Arua and Zombo.	211101 General Staff Salaries	50,000
Coordinate at least 20 Municipal Councils to identify and gazette land for housing development. (Land Banking)		211103 Allowances	10,690
		221002 Workshops and Seminars	556
		221009 Welfare and Entertainment	2,500
		222001 Telecommunications	250
		227001 Travel inland	49,178
		227004 Fuel, Lubricants and Oils	11,185
<i>Reasons for Variation in performance</i>			
			Total
			124,359

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	50,000
		Non Wage Recurrent	74,359
		AIA	0

Output: 03 Capacity Building

Build capacity of 8 technical staff in slum upgrading skills through benchmarking exchange programmes, domestic and international trainings.

Build capacity of slum dwellers in areas of Access of housing Finance, Health Train 4 selected local governments 1 LG from each region to develop and review slum profiles and maps.

Develop 4 slum upgrading project proposals I.e. 1 for each Local Government

Identify and mobilize communities into housing savings groups, associations and cooperatives in Wakiso, Kampala, Mpigi and Mukono

Operationalise the new urban Agenda on housing and Urban Development

One technical staff, the Commissioner Human Settlements attended a training in Slum upgrading in China. Slum dwellers of Mbale Municipality were trained in home improvement and home improvement competitions were conducted and winners awarded. Technical staff of Mbale municipality were trained on slum profiling and mapping. The concept note on Social Housing Project was developed and submitted in the SWG for onward submission to DCMLHUD staff were mobilized through a general staff meeting to revamp the Ministry Housing Cooperative. A breakfast meeting with development partners in the Housing sector was conducted and urban agenda strategies were discussed.

Item
227004 Fuel, Lubricants and Oils

Spent
2,500

Reasons for Variation in performance

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0
Total For SubProgramme	141,879
Wage Recurrent	50,000
Non Wage Recurrent	91,879
AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National Housing Policy implementation coordinated	One monitoring visit by the Director Housing and Minister of State for Housing was conducted in Eastern Uganda.	Item	Spent
-Housing projects coordinated		211101 General Staff Salaries	8,839
		211103 Allowances	1,000
		221009 Welfare and Entertainment	625
		222001 Telecommunications	625
		227001 Travel inland	1,250
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Total	13,839
Wage Recurrent	8,839
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	13,839
Wage Recurrent	8,839
Non Wage Recurrent	5,000
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2018; 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat; 2 Cabinet Returns prepared and submitted to Cabinet Secretariat; Policy Analysis undertaken.	1 Cabinet Memo prepared on USMID II 28 policy briefs prepared.	Item	Spent
		211101 General Staff Salaries	21,024
		211103 Allowances	28,425
		213001 Medical expenses (To employees)	1,250
		221002 Workshops and Seminars	30,500
		221003 Staff Training	17,500
		221007 Books, Periodicals & Newspapers	10,000
		221008 Computer supplies and Information Technology (IT)	540
		221009 Welfare and Entertainment	6,663
		222001 Telecommunications	1,000
		227001 Travel inland	22,095

Reasons for Variation in performance

Total	138,997
Wage Recurrent	21,024
Non Wage Recurrent	117,973
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
455 Ministry staff paid salaries and wages;		Item	Spent
	455 staff paid	211101 General Staff Salaries	125,378
- Training and induction of new staff undertaken;	submission for recruitment made to PSC	211103 Allowances	15,104
		212102 Pension for General Civil Service	485,465
- Procurement of Ministry staff uniforms done;	282 pensioners paid monthly pension totaling to 456,473,012/-	213002 Incapacity, death benefits and funeral expenses	10,000
		213004 Gratuity Expenses	116,249
- Performance appraisal forms procured and filled in by 400 staff;	4 pensioners paid pension gratuity totaling to 116,000,000/-	221003 Staff Training	1,954
- Pension and Gratuity for retired staff pa	Motor Vehicles serviced and maintained;	221009 Welfare and Entertainment	7,500
455 staff paid salaries & wages; new staff trained & inducted; staff uniforms procured; Performance appraisal forms filled in by 400 staff; Pension and Gratuity paid; MVs, Equipment & buildings maintained; Utility Bills paid; security provided	Security and cleaning services provided;	221011 Printing, Stationery, Photocopying and Binding	11,250
	utilities bills paid;	221020 IPPS Recurrent Costs	6,000
	Equipment & buildings maintained;	222001 Telecommunications	10,000
	contributions to International Organisations attended to 455 staff paid	222002 Postage and Courier	1,200
	submission for recruitment made to PSC	223001 Property Expenses	20,000
	282 pensioners paid monthly pension totaling to 456,473,012/-	223004 Guard and Security services	20,000
	4 pensioners paid pension gratuity totaling to 116,000,000/-	223005 Electricity	27,000
	Motor Vehicles serviced and maintained;	227001 Travel inland	23,698
	Security and cleaning services provided;	227002 Travel abroad	2,500
	utilities bills paid;	227004 Fuel, Lubricants and Oils	4,750
	Equipment & buildings maintained;	228002 Maintenance - Vehicles	10,000
	contributions to International Organisations attended to		

Reasons for Variation in performance

Total	898,047
Wage Recurrent	125,378
Non Wage Recurrent	772,669
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Top Policy/Management meetings held; 4 Senior Management meetings held; 1 General Staff meetings held; 1 end of year staff part held; 1 senior management retreat held; Political M&E reports produced;	1 Senior Management meetings held; 1 Political M&E report produced.	Item	Spent
		211101 General Staff Salaries	11,002
		211103 Allowances	3,750
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	5,000
		221002 Workshops and Seminars	8,500
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	13,100
		222001 Telecommunications	6,250
		222003 Information and communications technology (ICT)	23
		227001 Travel inland	19,808
		227002 Travel abroad	35,250
		227004 Fuel, Lubricants and Oils	25,000
		228001 Maintenance - Civil	600

Reasons for Variation in performance

Total	133,783
Wage Recurrent	11,002
Non Wage Recurrent	122,781
<i>AIA</i>	0

Output: 04 Information Management

Client charter implemented; Access to Information initiative implemented	Finalised the Client's Charter FY2017/18-2020/21	Item	Spent
		211103 Allowances	4,000
	Distributed copies of the Client's Charter and the Access to Information manual at the Ministry's Open Days and URA Tax Payers Appreciation Week	221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	4,575
		221020 IPPS Recurrent Costs	2,500
	NLIS was operationalised at the one stop center of URSB	222001 Telecommunications	475
		227001 Travel inland	1,500
	Distributed copies of the Client's Charter and the Access to Information manual at the 9 Ministry Zonal Offices by the Customer Care staff.	227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

Total	18,000
Wage Recurrent	0
Non Wage Recurrent	18,000

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 05 Procurement and Disposal Services

Pre-qualification list compiled; Procurement plan prepared; Contracts for works, goods & services prepared; 12 PPDA & Financial compliance report prepared; Disposal of goods carried out; Monitoring and evaluation reports of awarded contracts prepared;	Pre-qualification list compiled; Procurement plan prepared; Contracts for works, goods & services prepared; 3 PPDA & Financial compliance report prepared; Monitoring and evaluation reports of awarded contracts prepared.	Item	Spent
		211101 General Staff Salaries	1,503
		211103 Allowances	2,500
		221011 Printing, Stationery, Photocopying and Binding	5,152
		227001 Travel inland	3,850
		227004 Fuel, Lubricants and Oils	5,248

Reasons for Variation in performance

Total	18,253
Wage Recurrent	1,503
Non Wage Recurrent	16,750
AIA	0

Output: 06 Accounts and internal Audit Services

Supplier appraisal reports prepared; IFMS maintained in good running condition; 6 & 9 Month financial statements prepared; Final accounts prepared & submitted; Financial issues raised by AG& PAC responded to; Release requests prepared; Collect NTR; Supplier appraisal reports prepared; IFMS maintained in good running condition; 6 & 9 Month financial statements prepared; Final accounts prepared & submitted; Financial issues raised by AG& PAC responded to; Release requests prepared; Collect NTR;	Supplier appraisal reports prepared; IFMS maintained in a good condition; Financial Statements prepared and submitted; Audit queries responded to; NTR collected	Item	Spent
		211103 Allowances	2,625
		221009 Welfare and Entertainment	250
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221016 IFMS Recurrent costs	13,425
		227001 Travel inland	2,671

Reasons for Variation in performance

Total	20,221
Wage Recurrent	0
Non Wage Recurrent	20,221
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	5,325,606
		Wage Recurrent	158,906
		Non Wage Recurrent	5,166,700
		AIA	0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
- Sector Budget Framework Paper FY 2018/2019 prepared and Submitted to MoFPED;	Local Governments Budget Consultative Workshops attended to and consultations for BFP FY 2018/19 carried out. Response to issues raised from the Budget	211101 General Staff Salaries 44,390
Detailed budget FY 2018/2019 prepared and submitted to MoFPED.	Performance Reports prepared. Ministry interventions monitored and evaluated in the districts of Moyo, Adjuumani, Amuru, Nwoya, Nebbi, Pader, Oyam, Otuke, Lira, Zombo, Koboko, Yumbe, Maracha, Arua, Gulu, Lamwo, Kitgum and Agago	211103 Allowances 18,000
Ministry interventions Monitored & evaluated	Quarterly, semi annual and Annual Budget Performance Reports Quarterly prepared & Semi/Annual Reviews conducted	221002 Workshops and Seminars 29,006
Sector Statistics collected	Resources mobilized, Regional Planning Interface workshops Attended and Ministry interventions coordinated.	221003 Staff Training 3,000
LHUD Sector Working Group activities coordinated	Staff welfare and office consumables for Quarter one procured	221007 Books, Periodicals & Newspapers 4,000
Quarterly, semi annual and Annual Budget Performance Reports Quarterly prepared & Semi/Annual Reviews conducted	Staff welfare and office consumables for Quarter one procured	221009 Welfare and Entertainment 11,500
Resources mobilized, Regional Planning Interface workshops Attended and Ministry interventions coordinated.	Staff welfare and office consumables for Quarter one procured	221011 Printing, Stationery, Photocopying and Binding 15,183
Staff welfare and office consumables procured	Staff welfare and office consumables for Quarter one procured	227001 Travel inland 68,200
PQAD offices furnished with equipments and furniture	Staff welfare and office consumables for Quarter one procured	227004 Fuel, Lubricants and Oils 34,924
ICT and Computer maintenance works procured	Staff welfare and office consumables for Quarter one procured	228002 Maintenance - Vehicles 3,154
Planning and Budgeting Books and periodicals procured	Staff welfare and office consumables for Quarter one procured	228003 Maintenance – Machinery, Equipment & Furniture 975
LGs and MZOs mentored and supervised	Staff welfare and office consumables for Quarter one procured	
Joint Sector Review conducted	Staff welfare and office consumables for Quarter one procured	
Sector Budget Framework Paper FY 2018/2019 prepared and Submitted to MoFPED;	Staff welfare and office consumables for Quarter one procured	
Staff welfare provided and office consumables procured	Staff welfare and office consumables for Quarter one procured	
Sectoral issues on Policy , Budget and planning from Parliament , Office of the leader of Government Business and Government Chief whip coordinated;	Staff welfare and office consumables for Quarter one procured	

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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		Total	232,333
		Wage Recurrent	44,390
		Non Wage Recurrent	187,943
		AIA	0
		Total For SubProgramme	232,333
		Wage Recurrent	44,390
		Non Wage Recurrent	187,943
		AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

Quarterly Internal Audit reports prepared and discussed with Management	Quarter 1 Internal Audit report prepared and discussed with the Ministry Management	Item	Spent
Quarterly field inspections and project audits carried out	Quarter 1 field inspections and project audits carried out	211101 General Staff Salaries	14,501
		211103 Allowances	5,000
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	1,600
		221017 Subscriptions	450
		222001 Telecommunications	621
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

		Total	29,672
		Wage Recurrent	14,501
		Non Wage Recurrent	15,171
		AIA	0
		Total For SubProgramme	29,672

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	14,501
		Non Wage Recurrent	15,171
		AIA	0
<i>Development Projects</i>			
Project: 1331 Support to MLHUD			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
-ICT items procured, -Assorted Machinery and Equipment procured. -Assorted Furniture; -Software procured	Procurement process for ICT equipments initiated, now awaiting award by the contracts committee. Delivery of ICT equipments expected in Quarter 2. Procurement of furniture for SAS, MSUD and PA office initiated, to be delivered in quarter 2.	Item 312202 Machinery and Equipment	Spent 1,840
			Total
			1,840
			GoU Development
			1,840
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			1,840
			GoU Development
			1,840
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			20,072,345
			Wage Recurrent
			1,053,880
			Non Wage Recurrent
			8,866,102
			GoU Development
			139,266
			External Financing
			10,013,097
			AIA
			0

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

		Item	Spent
National Land Policy implementation coordinated. Public sensitization and awareness campaigns on land rights and other land matters undertaken. 3 MZOs monitored and supervised. Activities of the Directorate coordinated. Land Management Institutions in 4 Districts monitored and evaluated. Emergency land disputes handled	Coordinated the development of the Concept Note for implementing the National Land Policy	211101 General Staff Salaries	16,002
	Public Sensitization undertaken in the districts of Mityana, Nwoya, Kaabong, Moroto, Kotido, Napak, Kibaale and Kabarole.	211103 Allowances	863
	3 MZOs of Kibaale, Jinja and Kabarole monitored and supervised	221007 Books, Periodicals & Newspapers	120
	Coordinated Directorate activities and meetings including: Meeting with GTLN, 2 LIS monthly progress meetings, Meeting with ZOA, Meeting with World Bank officials, Meeting with GIZ, progress meeting on CEDP, Geodetic network and Basemapping.	221009 Welfare and Entertainment	300
	The District Land Boards and Land Offices of Buliisa, Hoima, Nakaseke and Nwoya monitored and Evaluated. Emergency land disputes of Bujowali, Akaa, Nakaseke and Butaleja handled.	221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	200
		227001 Travel inland	2,767
		227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

Total	21,002
Wage Recurrent	16,002
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	21,002
Wage Recurrent	16,002
Non Wage Recurrent	5,000
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
land regulations finalised; 2 workshops involving key stakeholders including representatives of marginalised groups held	1 Guideline on compilation of District Compensation Rates conducted. 1 workshop for 9 district technical officers and District Land Boards conducted in; Masaka, Rakai, Hoima, Lwengo, Sembabule, Mubende, Kyankwanzi and Gomba	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 67,031 3,000
<i>Reasons for Variation in performance</i>			
Total			70,031
Wage Recurrent			67,031
Non Wage Recurrent			3,000
AIA			0

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement process for the procurement of vehicles commenced; Staff trained in various courses in land and property valuation. Report produced; Stakeholder consultations on valuation standards commenced; Consultations on the National land value database system requirements commenced;	<p>Bid for 9 field vehicles opened and evaluated</p> <p>Postgraduate training provided for 3 officers; 2 females and 1 male.</p> <p>8 staff trained in short courses; 5 females and 3 males.</p> <p>Stakeholder consultations on valuation standards carried out in Hoima, Bullisa, Institute of Surveyors Uganda (ISU) and Surveyors Registration Board (SRB) Needs assessment on the National Land Value database system commenced.</p> <p>6,250 property valuations broken down as below;</p> <p>-Terms determined for 400 countrywide Rental Valuation 175 premises assessed. Valuation of Land Fund: 5 cases, 4500</p> <p>Consent Applications assessed, Valuation for probate 16 case,</p> <p>General compensation 15 case,</p> <p>Supervision of Land Acquisition for 100 Infrastructure Projects (Roads, way-leaves, hydro-power stations, and SGR)</p> <p>-SGR Supervision ongoing</p> <p>-Kampala Water- Katosi Lake Victoria Project (Treatment Plant) report approved.</p> <p>-Land for Central Processing Facilities report approved.</p> <p>-Stone quarry activities at Mugarama-Kibaale.</p> <p>-Nyimur multi-purpose water project report produced.</p> <p>-Tororo-Gulu RAP ongoing.</p> <p>-Musita-Lumino/Busia-Majanji Road (104 KM) Revaluation ongoing.</p> <p>-Masindi-Kigumba Rd (Supplementary Survey and Valuation).</p> <p>-Rukungiri-Kihihi-Kanungu Rd approved.</p> <p>-Kampala – Entebbe Express Way – Paps along Munyonyo Spur approved.</p> <p>-Katini – Kaberamaido – Odero ongoing.</p> <p>-Mubende – Kakumiro – Kagadi final report approved.</p> <p>-Supplementary report No. 3 KIIDP2 – K.C.C.A ongoing</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>5,000</p> <p>49,679</p> <p>62,500</p> <p>100,000</p> <p>7,000</p> <p>8,772</p> <p>3,108</p> <p>1,500</p> <p>2,000</p> <p>26,250</p> <p>54,378</p> <p>27,378</p>

Reasons for Variation in performance

Total	347,565
Wage Recurrent	5,000
Non Wage Recurrent	342,565

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 05 Capacity Building in Land Administration and Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
14 DLBs, 14 DLOs trained in Land Management and Administration. 14 DLBs, 14 DLOs and 2 MZOs supervised and monitored. 5 male and 5 female Government valuers and 20 key stakeholders trained in specialized land acquisition models.	Training of land management institutions carried out: 20 DLBs and 20 DLO's and 20 Land Officers carried out in Hoima, Kyegegwa, Kiboga, Kabarole, Mityana, Nwoya, Buliisa, Mubende, Kibaale, Kamwenge, Ntoroko, Rakai, Lwengo, Mpigi, Masaka, Sembabule, Kyenjojo, and Bundibugyo Districts	211103 Allowances	8,750
		221009 Welfare and Entertainment	3,000
		221017 Subscriptions	3,000
		222001 Telecommunications	2,000
		227001 Travel inland	6,620
	Supervision and monitoring of 3 MZO's carried out in Kibaale, Kabarole and Masaka.	227004 Fuel, Lubricants and Oils	4,000
	Training of 30 people in specialized land acquisition models for outgoing concern/businesses carried out for 5 males and 5 females and 20 stakeholders.		

Reasons for Variation in performance

Total	27,370
Wage Recurrent	0
Non Wage Recurrent	27,370
AIA	0
Total For SubProgramme	444,966
Wage Recurrent	72,031
Non Wage Recurrent	372,935
AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Topographic maps of 2 districts updated and disseminated ;5 GCPs established 20KM of KY/UG Boarder surveyed 9,000 Deed Plans approved Supervision done in Wakiso, Mukono, Mpigi, Masaka and Mbarara 2 Topographical maps (1:50,000 scale) reprinted Subscription to RCMRD made	18 topographic maps for Iganga and Bugiri districts updated and disseminated. 8 Ground Control Points established in Kyenjojo, Kabarole, Kamwenge and Kasese districts. 60 Km of Uganda/Rwanda Boarder surveyed. 7,440 deed plans approved. Supervised Survey and Mapping activities in Kibaale, Gulu, Lira, Masindi and Mbale areas. Not done. Not done	211101 General Staff Salaries	94,243
		211103 Allowances	1,500
		221007 Books, Periodicals & Newspapers	375
		221009 Welfare and Entertainment	5,000
		227001 Travel inland	30,475
		227002 Travel abroad	7,115
		227004 Fuel, Lubricants and Oils	9,940

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	148,648
		Wage Recurrent	94,243
		Non Wage Recurrent	54,405
		AIA	0
		Total For SubProgramme	148,648
		Wage Recurrent	94,243
		Non Wage Recurrent	54,405
		AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

	Item	Spent
3 MZOs monitored and supervised	Monitored and supervised Kibaale, Kabarole and Lira MZOs.	
15 Court cases facilitated	49 Court cases facilitated.	
12,500 certificates of title processed and issued	3,739 certificates of title for Freehold, Mailo and Leasehold processed and issued	
1 customized training for Registrars on LIS and Land related laws conducted.	Not undertaken	
30,000 conveyances of mortgages, caveats, court order registration, etc completed	20,137 conveyances handled	
land registration files committed in Kabarole, Kibaale, MZOs.	Committed of Land Registration files in Kabarole and Kibaale MZOs still ongoing.	
	211101 General Staff Salaries	35,770
	211103 Allowances	18,125
	221002 Workshops and Seminars	11,163
	221007 Books, Periodicals & Newspapers	3,000
	221009 Welfare and Entertainment	1,500
	222001 Telecommunications	500
	222002 Postage and Courier	2,500
	227001 Travel inland	800
	227004 Fuel, Lubricants and Oils	6,200

Reasons for Variation in performance

Total	79,558
Wage Recurrent	35,770
Non Wage Recurrent	43,788
AIA	0
Total For SubProgramme	79,558
Wage Recurrent	35,770
Non Wage Recurrent	43,788
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

		Item	Spent
Draft Guidelines for Land Administration prepared. NLP disseminated in 7 selected districts	Preliminary discussions held for preparation of Land Administration Guidelines	211101 General Staff Salaries	334,142
Principles for the Survey Act (amendment) Bill and Surveyors Registration Act (amendment) Bill submitted to Cabinet for consideration and approval.	NLP Disseminated in the districts of Mityana, Nwoya, Kaabong, Moroto, Kotido, Napak, Kabarole and Kibaale	221002 Workshops and Seminars	67,500
Draft Principles of Valuation Bill developed for stakeholder consultations	Draft Regulatory Impact Assessments (RIAs) developed for the 2 Principles. Draft Principles being prepared.		
Drafting of the Survey and Mapping Bill and Surveyor's Registration Act (Amendment) Bill commenced.	Draft Regulatory Impact Assessments (RIAs) developed for the 5 Principles.		
Approved revised Land Regulations in place	Final Draft Land Regulations submitted to Top Management for approval.		

Reasons for Variation in performance

Total	401,642
Wage Recurrent	334,142
Non Wage Recurrent	67,500
AIA	0

Output: 05 Capacity Building in Land Administration and Management

		Item	Spent
2 ICT Officers trained in LIS operational packages	2 ICT Officers trained in ICT (MSC in Data Communication and Software Engineering & Masters of Science in Information Technology).	221002 Workshops and Seminars	17,000
2 Officers trained in GIS, Photogrammetry etc.	1 GIS training (5 days) organised for 8 Staff Surveyors	221003 Staff Training	14,677

Reasons for Variation in performance

Total	31,677
Wage Recurrent	0
Non Wage Recurrent	31,677
AIA	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 MZOs operationalized and supervised and 11 construction sites monitored and supervised; 13 MZOs monitored and supervised and 11 construction sites monitored; ICT Equipment procured; LIS Rectified surveys and mapping data captured in the LIS2 MZOs functionalized	Kibaale MZO operationalized on 9 September, 2017. 9 MZOs of Mbarara, Kampala, Jinja, Masaka, Mukono, Wakiso, Lira, Kabarole and Kibaale monitored and supervised; 3 LIS sites also monitored and supervised including Surveys and Mapping Department, NLIC and the super MZO. Handing over of the 11 construction sites to the contractors undertaken. ICT equipment for the running MZOs procured. The LIS maintained Rectified surveys and mapping data for Jinja MZO Kibaale MZO operationalized on 9 September, 2017.	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 12,722 400 19,202 2,689 10,000 73,948 25,000 66,855 1,099,712 35,703 91,941 4,500 252,375 135,255 57,580 27,800 60,650 30,000

Reasons for Variation in performance

Masindi MZO to be operationalised in October 2017.

Remaining 4 MZOs to be functionalised in Quarter 2 FY 2017/18.

Total	2,006,331
Wage Recurrent	0
Non Wage Recurrent	2,006,331
AIA	0
Total For SubProgramme	2,439,650
Wage Recurrent	334,142
Non Wage Recurrent	2,105,508
AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NLIS rolled out and maintained in the 12 LIS sites of Jinja, Mbarara, Masaka, Kampala, Wakiso, Mukono, Kabarole, Lira, Kibaale, NLIC, MLHUD/HQ, Surveys and Mapping Department	Operationalised Kibaale Ministry Zonal Office. NLIS maintained in the 11 LIS sites. Basemaps for 2 Zones produced and integrated into the LIS. Construction supervision undertaken and LIS rollout activities monitored. The 11 sites have been handed over to the contractors. Construction works have commenced. Situation report developed. Evaluation of bids ongoing. Taxes paid.	Item 225002 Consultancy Services- Long-term	Spent 4,820,673
Commitment of files undertaken in Mukono, Masaka and Kampala Basemaps of 2 Zones produced Construction of 11 sites and LIS roll out activities monitored Construction works of the 10 MZOs; ISLM Dormitory and Multi purpose Hall initiated Current situation report developed and reviewed.			
Report on findings and analysis developed Procurement process of consultant to undertake adjudication and demarcation of parcels completed Taxes Paid for the procurement and purchase of capital equipments for the project			
Reasons for Variation in performance			
		Total	4,820,673
		GoU Development	0
		External Financing	4,820,673
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement process of the 11 vehicles for valuation commenced; Process to procure Equipment, software and Machinery for Surveys and Mapping department; ISLM; Physical Planning and MZOs Valuation commenced Procurement process for the 26 vehicles for the MZOs commenced;	Evaluation of bids for the 9 vehicles for valuation completed Bid document developed and submitted for review to World Bank. Clearance from OPM and World Bank being sought for 10 vehicles.		
Reasons for Variation in performance			
		Total	0
		GoU Development	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	4,820,673
		GoU Development	0
		External Financing	4,820,673
		AIA	0

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

Implementation of the Physical Planning Act 2010 coordinated Preparatory activities for the launch of the National Urban Policy coordinated Support Supervision and technical assistance to LG in Physical Planning activities coordinated. Development of Directorate Plans and budgets coordinated	Implementation of the Physical Planning Act 2010 coordinated Preparatory meeting on the launch of the National Urban Policy held. Support supervision provided to LGs in the areas of Physical Planning Development of Directorate Plans and budgets coordinated	Item	Spent
		211101 General Staff Salaries	7,533
		211103 Allowances	1,737
		221009 Welfare and Entertainment	525
		227001 Travel inland	1,348
		227004 Fuel, Lubricants and Oils	1,377

Reasons for Variation in performance

Total	12,520
Wage Recurrent	7,533
Non Wage Recurrent	4,987
AIA	0
Total For SubProgramme	12,520
Wage Recurrent	7,533
Non Wage Recurrent	4,987
AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	23,226
		Wage Recurrent	0
		Non Wage Recurrent	23,226
		AIA	0
		Total For SubProgramme	148,963
		Wage Recurrent	51,641
		Non Wage Recurrent	97,323
		AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

Output: 02 Field Inspection

Support supervision and physical planning needs assessment carried out in 9 districts of Maracha, Koboko, Yumbe, Zombo, Amuru, Lamwo, Nwoya, Apach & Kole selected by regions.

Support supervision and physical planning needs assessment carried out in 9 districts of Maracha, Koboko, Yumbe, Zombo, Amuru, Lamwo, Nwoya, Apac and Kole.

Item	Spent
221009 Welfare and Entertainment	500
227001 Travel inland	15,075
227004 Fuel, Lubricants and Oils	4,250
228002 Maintenance - Vehicles	600

Reasons for Variation in performance

Total	20,425
Wage Recurrent	0
Non Wage Recurrent	20,425
AIA	0

Output: 03 Devt of Physical Devt Plans

Consultations and studies on preparation of the Northern Economic Corridor Regional Physical Development Plan finalized. Consultation for the selected Model sub county Physical Development Plan carried out. Consultations and studies for development of Moroto District Physical Development Plan carried out.

Draft inception report of the Northern Economic Corridor Regional Physical Development Plan finalized. Evaluation process for selection of a model rural sub county for Physical Planning ongoing. Consultations and studies for development of Moroto District Physical Development Plan were not carried out.

Item	Spent
211101 General Staff Salaries	54,828
211103 Allowances	4,245
221001 Advertising and Public Relations	4,350
221002 Workshops and Seminars	11,723
221003 Staff Training	1,861
221009 Welfare and Entertainment	2,000
222001 Telecommunications	1,996
222002 Postage and Courier	1,006
225001 Consultancy Services- Short term	429,174
227001 Travel inland	12,500
227002 Travel abroad	1,858
227004 Fuel, Lubricants and Oils	15,736

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	541,277
		Wage Recurrent	54,828
		Non Wage Recurrent	486,449
		AIA	0

Output: 05 Support Supervision and Capacity Building

Monitoring and evaluation of Physical Planning in Districts of Otuke, Alebtong, Serere, Buduuda, Bulamburi and 3 urban councils of Entebbe, Makindye and Sabagabo undertaken. Monitoring and evaluation of Physical Planning in 6 Districts and 4 urban councils undertaken. Training of PPC in Bukwo, Kween, Kaberamaido, Kumi, Kamuli, and Luuka district carried out.	Monitoring and evaluation carried out in the districts of Otuke, Alebtong, Serere, Buduuda, Bulamburi and 3 Urban Councils of Entebbe, Makindye and Sabagabo Monitoring and evaluation carried out in the districts of Otuke, Alebtong, Serere, Buduuda, Bulamburi and 3 Urban Councils of Entebbe, Makindye and Sabagabo Training of PPCs in Kumi and Nakaseke District Local Government and their respective sub-county Physical Planning Committees carried out.	Item	Spent
		211103 Allowances	1,004
		221002 Workshops and Seminars	2,070
		221003 Staff Training	1,604
		221009 Welfare and Entertainment	1,000
		227001 Travel inland	5,250
		227004 Fuel, Lubricants and Oils	6,500

Reasons for Variation in performance

Total	17,428
Wage Recurrent	0
Non Wage Recurrent	17,428
AIA	0
Total For SubProgramme	579,129
Wage Recurrent	54,828
Non Wage Recurrent	524,302
AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 Urban Sector status reports produced from 5 border towns of Lwakhakha, Mutukula, Malaba, Busia and Suam	5 border towns of Mutukula, Malaba, Lwakhakha, Busia and Suam visited and status reports prepared	Item	Spent
		211103 Allowances	2,500
		221002 Workshops and Seminars	6,266
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	3,156
		221011 Printing, Stationery, Photocopying and Binding	2,020
		221012 Small Office Equipment	1,000
		222001 Telecommunications	800
		227001 Travel inland	21,467
		227004 Fuel, Lubricants and Oils	2,500
		Total	40,709
		Wage Recurrent	0
		Non Wage Recurrent	40,709
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 05 Support Supervision and Capacity Building

15 Urban Council Managers from the Central region trained and supportedMunicipal Development Forum established in Rukungiri1 technical officers trained in Urban Development and Management10 Urban Council Managers trained and supportedMunicipal Development Forum established in Rukungiri Municipality	Urban Council managers not trained MDF in Rukungiri not established 2 officers trained in Urbanisation for Developing countries. Urban Council managers not trained MDF in Rukungiri not established	Item	Spent
		221002 Workshops and Seminars	10,000
		221009 Welfare and Entertainment	1,250
		227001 Travel inland	2,033
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

		Total	15,783
		Wage Recurrent	0
		Non Wage Recurrent	15,783
		<i>AIA</i>	0

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NUP printed and distributed to stakeholders.National Urban Solid Waste management Policy finalized	National Urban Policy not printed Draft Solid Waste Management Rapid Impact Assesement prepared.	Item	Spent
		211101 General Staff Salaries	27,832
		211103 Allowances	2,000
		221002 Workshops and Seminars	7,800
		221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	2,700
		221011 Printing, Stationery, Photocopying and Binding	2,200
		221012 Small Office Equipment	1,094
		222001 Telecommunications	2,000
		227004 Fuel, Lubricants and Oils	4,887

Reasons for Variation in performance

Total	53,513
Wage Recurrent	27,832
Non Wage Recurrent	25,681
AIA	0
Total For SubProgramme	110,005
Wage Recurrent	27,832
Non Wage Recurrent	82,173
AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

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

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
1st draft of the National Physical Development Plan prepared	Consultations with MDAs on the options for the 1st Draft of National Physical Development Plan conducted.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Situational analysis report of the District Physical Development Plans of Buduuda, Kabalore and Nwoya districts finalised. Adverstment of consultancy for Regional Physical Development Plan for Eastern Region and District Development Plans of Kabale done District	Situation Analysis Reports for the districts of Buduuda, Kabalore and Nwoya physical Development Plans produced and submitted . Terms of References for the Regional Physical Development Plan for Eastern Region developed and Kabale Distrist Physical development Plan review is on going.	Item 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,541 1,350 127,176 2,400 1,960

Reasons for Variation in performance

Total	137,426
GoU Development	137,426
External Financing	0
AIA	0
Total For SubProgramme	137,426
GoU Development	137,426
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
3 Municipal Councils supported to integrate their physical development plans, five year development plans and budgets; Lands, Housing, and Urban Development Joint Sector review meeting supported. Drainage master plans and waste management strategies developed for 4 Municipal councils; Stakeholder consultations on the Draft National Resettlement Policy carried out	Program municipalities were provided with technical support in the preparation and updating of their urban physical development plans. Preparatory activities for the Lands, Housing and Urban Development Joint Sector review meeting carried out. Storm water drainage master plans were developed for all 14 USMID Program municipalities The second draft of the Land acquisition, Resettlement and Rehabilitation Policy (LARRP) policy was developed and is being used for the on-going stakeholder consultations.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: 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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Output: 02 Field Inspection

Performance of 4 MCs assessed	The 5th annual performance assessment report of the USMID Program municipalities was approved by the Program Technical Committee. This was a trigger for the last tranche of the credit under the Program from IDA. The results achievement notification and funds requisition to the tune of SDR 15,053,032 was made to the World Bank at the end of August 2017.	Item	Spent
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Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0

Output: 05 Support Supervision and Capacity Building

4 MCs supported to develop OSR frameworks Capacity of procurement staff in 3 MCs built in procurement management and planning 14 municipal councils supported to review and update their physical development plans; Capacity of staff in 14 MCs built in environment and social safe guards; Capacity of MC staff built in monitoring and evaluation; Capacity of MC staff built in the Management of infrastructure projects; GIS- based urban development management system developed; Capacity of MLHUD staff built in urban service delivery;	Technical support was provided to the Program municipalities in the implementation of the recommendations of the diagnostic study on own source revenue. These included the implementation of the own source revenue databases and holding quarterly seminars with members of the Municipal Development Forums (MDFs) Engineering designs, environmental assessments, resettlement action plans and tender documents for the second batch of municipal infrastructure projects were finalized and tender assistance provided to the 14 Program municipalities for the procurement of the second batch of infrastructure projects. Program municipalities were supported to undertake procurements of Batch 2 contracts. The Batch 2 procurements were carried out in 12 out of the 14 municipalities and the works were packaged in five clusters. Procurement of these works commenced in April 2017 and by the end of September 2017 seven (7) municipalities (Arua, Gulu, Lira, Mbarara, Masaka, Tororo, Entebbe) had signed their contracts, 1 municipality (Jinja) was in final stages of procurement while procurement of Batch 2 works was on hold in 4 municipalities (Mbale, Soroti, Hoima and Fort Portal) is pending completion of Batch 1 works. Kabale did not have enough funds for Batch 2 works	Item	Spent
		225001 Consultancy Services- Short term	4,242,218

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

while Moroto MC is still finalizing the different phases of the economic infrastructure (bus terminal).

Four (4) municipalities that experienced delays in completing Batch 1 civil works have been supported to engage new contractors to complete the outstanding civil works.

Program municipalities were provided with technical support in the preparation and updating of their urban physical development plans.

The two year term of office of most Municipal Development Forum executives expired in FY 2016/17. The 14

Municipalities were supported to conduct elections for new office bearers

Monitoring of USMID Program implementation was undertaken in the municipalities of Hoima, Fort Portal and Mbarara

The 14 USMID Program MCs were supported to implement recommendations of the audits by OAG

The necessary preparations for commissioning infrastructure sub projects that were completed in the municipalities of Arua, Gulu, Lira and Mbarara were undertaken. The completed projects are to be commissioned in October 2017.

The Physical Planning and Urban Management Information System has been installed in MLHUD and Entebbe municipality. Installation of the system in other municipalities is on-going.

Thirty (25) MLHUD staff received training on the implementation of the Physical Planning and Urban Management Information System.

Reasons for Variation in performance

Total	4,242,218
GoU Development	0
External Financing	4,242,218
AIA	0

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
<i>Reasons for Variation in performance</i>		
		Total
		0
		GoU Development
		0
		External Financing
		0
		AIA
		0
		Total For SubProgramme
		4,242,218
		GoU Development
		0
		External Financing
		4,242,218
		AIA
		0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 03 Devt of Physical Devt Plans

8 Urban growth centers physical Development Plans for Wanseko, Biiso, Kigoroby, Butema, Kiziranfumbi, Kabwoya, Kyangwali and Kyarusesa submitted to the NPPB for consideration and approval

Physical Development Plans for 8 Urban growth centers namely Wanseko, Biiso, Kigoroby, Butema, Kiziranfumbi, Kabwoya, Kyangwali and Kyarusesa were approved by respective Local Govts, and subsequently approved by the NPPB.

Situation analysis report for Buhuuka growth centre produced.

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of Service Providers for renovation works	Design of infrastructure still on-going	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 73 Roads, Streets and Highways			
Design and procurement of contractors finalized	Design of infrastructure still on-going	Item	Spent
Design and procurement of contractors finalized	Design of infrastructure still on-going		
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 74 Major Bridges			
Design and procurement of contractors finalized	Design of infrastructure still on-going	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 79 Acquisition of Other Capital Assets			
Design and procurement of contractors finalized	Design of infrastructure still on-going	Item	Spent
Design and procurement of contractors finalized	Design of infrastructure still on-going		
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			950,206
			GoU Development
			0
			External Financing
			950,206

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

	Item	Spent
Preparation, reproduction and dissemination of prototype house plans to 2 selected districts	211103 Allowances	3,620
5 condominium plans vetted	227001 Travel inland	22,230
Technical support to 4 MDAs and 4 LGs through field visits	227004 Fuel, Lubricants and Oils	16,150
Preparation, reproduction and dissemination of prototype house plans to 2 selected districts		
Sensitization on condominium property law and regulations in 1 municipality and printing of 500 copies of condominium regulations	Prototype plans were disseminated in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka.	
Monitor and evaluate sector programmes and projects	2 committee meetings were held	
Support to housing development programmes such as PPPs provided	Technical support provided for USMID, CEDP and ARSDP project areas	
	Prototype plans were disseminated in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka.	
	Sensitization on condominium property law and regulations conducted in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka.	
	250 copies of condominium act 2001 and regulations produced	
	One monitoring visit was conducted by the Director Housing in Eastern Uganda	
	Project concept note on Institutional Housing project was prepared and submitted to SWG for onward submission to DC	

Reasons for Variation in performance

Total	42,000
Wage Recurrent	0
Non Wage Recurrent	42,000
AIA	0

Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Promote best Practices on appropriate construction technologies and affordable alternative technology promoted through research and development. Support to professional bodies and payment of subscription for members of SRB, ISU, and USA Build Capacity of 1 technical staff through bench-marking, exchange programmes and short domestic and international courses. Promote best Practices on appropriate construction technologies and affordable alternative technology through research and development. Sensitization and dissemination of information on Standard procedures for building plan approvals to 6 selected Local Governments carried out.	Sensitization and promotion of Energy efficiency in Buildings done in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka. Budget support worth UGX. 5,000,000 extended to ARB. Three technical staff have been selected for short courses and they have been submitted to the training committee for consideration. Sensitization and promotion of Energy efficiency in Buildings done in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka. Sensitization and dissemination of information on Standard procedures for building plan approvals conducted in the Districts of Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka.	Item 211103 Allowances 221003 Staff Training 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,660 10,000 5,000 21,240 7,500
		Total	53,400
		Wage Recurrent	0
		Non Wage Recurrent	53,400
		AIA	0

Reasons for Variation in performance

Output: 04 Estates Management Policy, Strategies & Reports

TOR for the development of the Real Estates Agency and Management Bill prepared.	The issues paper, TOR for procuring a consultant were developed. Wakiso, Mukono, Entebbe Municipalities were catalogued	Item 211101 General Staff Salaries 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 83,221 1,250 9,840 2,500
Consultant procured to develop an issues paper for the development of the Real Estate Agency and Management Bill. Cataloging of Housing Estates carried out in 3 selected MCs.			

Reasons for Variation in performance

Total	96,811
Wage Recurrent	83,221
Non Wage Recurrent	13,590
AIA	0
Total For SubProgramme	192,211
Wage Recurrent	83,221
Non Wage Recurrent	108,990

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

		Item	Spent
Finalize the development of a costed NHP Implementation Action Plan	A task force was formed to finalize the NHP Implementation Action Plan	211103 Allowances	1,270
Prepare Principles for the National Bill	The issues paper, TOR for procuring a consultant were developed and submitted to CEDP secretariat.	222001 Telecommunications	1,250
Carry out stakeholder consultations on the proposed principles for the National Housing Bill	200 copies of the National Housing Policy were produced	227001 Travel inland	7,500
Production of 500 copies of the National Housing Policy	The National Housing Policy was disseminated in Ntungamo, Sheema, Bushenyi, Rukungiri, Rubanda and Kabale	227004 Fuel, Lubricants and Oils	5,000
Disseminate the National Housing Policy to 5 selected Local Governments	Project Concept notes for implementing the NHP were developed		
National Housing Policy implementation programs initiated.	2 radio talk shows on signal FM Mbale were conducted and 1 TV talk show on NBS. The theme was "Housing Policies and Affordable Homes"		
Increase awareness on adequate and affordable housing through conducting 2 radio talk shows.	Identification of authors of the State of Human Settlements report was done. This report will feed into the Housing production data base		
Create and maintain a data base on housing production	500,000USD paid to NHCC		
Amount of Outstanding obligations on Government Subscription to Shelter Afrique honored;			

Reasons for Variation in performance

Total	15,020
Wage Recurrent	0
Non Wage Recurrent	15,020
AIA	0

Output: 02 Technical Support and Administrative Services

		Item	Spent
Monitor and Evaluate Housing sector projects and programs	Monitoring of Housing sector activities was done in Eastern Uganda	211101 General Staff Salaries	50,000
Coordinate 5 Municipal Councils to identify and gazette land for housing development. (Land Banking)	Land for housing development was identified in Buliisa, Masindi, Hoima, Kiryandongo, Nwoya, Gulu, Nebbi, Arua and Zombo.	211103 Allowances	10,690
		221002 Workshops and Seminars	556
		221009 Welfare and Entertainment	2,500
		222001 Telecommunications	250
		227001 Travel inland	49,178
		227004 Fuel, Lubricants and Oils	11,185

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Total	124,359
Wage Recurrent	50,000
Non Wage Recurrent	74,359
AIA	0

Output: 03 Capacity Building

Build capacity of 2 technical staff in slum upgrading skills through benchmarking exchange programmes, domestic and international trainings. Build capacity of slum dwellers in areas of Access of housing Finance, HealthTrain technical staff in 1 selected local government to develop and review slum profiles and maps. Develop 1 slum upgrading project proposal for a selected Municipal council Local Government in Northern Uganda. Identify and mobilize communities into housing savings groups, associations and cooperatives in Wakiso, Kampala, Mpigi and Mukono. Operationalise the new urban Agenda on housing and Urban Development

One technical staff, the Commissioner Human Settlements attended a training in Slum upgrading in China. Slum dwellers of Mbale Municipality were trained in home improvement and home improvement competitions were conducted and winners awarded. Technical staff of Mbale municipality were trained on slum profiling and mapping. The concept note on Social Housing Project was developed and submitted in the SWG for onward submission to DC MLHUD staff were mobilized through a general staff meeting to revamp the Ministry Housing Cooperative. A breakfast meeting with development partners in the Housing sector was conducted and urban agenda strategies were discussed.

Item	Spent
227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0
Total For SubProgramme	141,879
Wage Recurrent	50,000
Non Wage Recurrent	91,879
AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National Housing Policy Implementation Coordinated	One monitoring visit by the Director Housing and Minister of State for Housing was conducted in Eastern Uganda.	Item	Spent
Housing programmes and projects monitored		211101 General Staff Salaries	8,839
		211103 Allowances	1,000
		221009 Welfare and Entertainment	625
		222001 Telecommunications	625
		227001 Travel inland	1,250
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Total	13,839
Wage Recurrent	8,839
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	13,839
Wage Recurrent	8,839
Non Wage Recurrent	5,000
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat; Policy Analysis undertaken and policy briefs prepared.	1 Cabinet Memo prepared on USMID II	Item	Spent
	28 policy briefs prepared.	211101 General Staff Salaries	21,024
		211103 Allowances	28,425
		213001 Medical expenses (To employees)	1,250
		221002 Workshops and Seminars	30,500
		221003 Staff Training	17,500
		221007 Books, Periodicals & Newspapers	10,000
		221008 Computer supplies and Information Technology (IT)	540
		221009 Welfare and Entertainment	6,663
		222001 Telecommunications	1,000
	227001 Travel inland	22,095	

Reasons for Variation in performance

Total	138,997
Wage Recurrent	21,024
Non Wage Recurrent	117,973
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
455 staff paid; submissions for recruitment of staff made to PSC; 1 M&E field exercise carried out; 25 MVs serviced and maintained; security and cleaning services provided; utilities bills paid; equipment & buildings maintained; contributions to International Organisations attended to; HIV/ AIDS related activities carried out.	455 staff paid	Item	Spent
	submission for recruitment made to PSC	211101 General Staff Salaries	125,378
	282 pensioners paid monthly pension totaling to 456,473,012/-	211103 Allowances	15,104
	4 pensioners paid pension gratuity totaling to 116,000,000/-	212102 Pension for General Civil Service	485,465
	Motor Vehicles serviced and maintained;	213002 Incapacity, death benefits and funeral expenses	10,000
	Security and cleaning services provided;	213004 Gratuity Expenses	116,249
	utilities bills paid;	221003 Staff Training	1,954
	Equipment & buildings maintained;	221009 Welfare and Entertainment	7,500
	contributions to International Organisations attended to	221011 Printing, Stationery, Photocopying and Binding	11,250
	455 staff paid	221020 IPPS Recurrent Costs	6,000
	submission for recruitment made to PSC	222001 Telecommunications	10,000
	282 pensioners paid monthly pension totaling to 456,473,012/-	222002 Postage and Courier	1,200
	4 pensioners paid pension gratuity totaling to 116,000,000/-	223001 Property Expenses	20,000
	Motor Vehicles serviced and maintained;	223004 Guard and Security services	20,000
	Security and cleaning services provided;	223005 Electricity	27,000
	utilities bills paid;	227001 Travel inland	23,698
	Equipment & buildings maintained;	227002 Travel abroad	2,500
	contributions to International Organisations attended to	227004 Fuel, Lubricants and Oils	4,750
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	898,047
Wage Recurrent	125,378
Non Wage Recurrent	772,669
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Top Policy/Management meetings held; 1 Senior Management meetings held; 1 Senior Management meetings held; 1 senior management retreat held; 1 Political M&E report produced.	1 Senior Management meetings held; 1 Political M&E report produced.	Item	Spent
		211101 General Staff Salaries	11,002
		211103 Allowances	3,750
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	5,000
		221002 Workshops and Seminars	8,500
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	13,100
		222001 Telecommunications	6,250
		222003 Information and communications technology (ICT)	23
		227001 Travel inland	19,808
		227002 Travel abroad	35,250
		227004 Fuel, Lubricants and Oils	25,000
		228001 Maintenance - Civil	600
		Total	133,783
		Wage Recurrent	11,002
		Non Wage Recurrent	122,781
		AIA	0

Reasons for Variation in performance

Output: 04 Information Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monitor implementation/ compliance to the Clients' Charter	Finalised the Client's Charter FY2017/18-2020/21	211103 Allowances	4,000
Monitor effectiveness of the NLIS	Distributed copies of the Client's Charter and the Access to Information manual at the Ministry's Open Days and URA Tax Payers Appreciation Week	221009 Welfare and Entertainment	1,200
Monitor compliance to the Access to Information initiatives		221011 Printing, Stationery, Photocopying and Binding	4,575
	NLIS was operationalised at the one stop center of URSB	221020 IPPS Recurrent Costs	2,500
		222001 Telecommunications	475
		227001 Travel inland	1,500
	Distributed copies of the Client's Charter and the Access to Information manual at the 9 Ministry Zonal Offices by the Customer Care staff.	227004 Fuel, Lubricants and Oils	3,750
		Total	18,000
		Wage Recurrent	0
		Non Wage Recurrent	18,000
		AIA	0

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 05 Procurement and Disposal Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Pre-qualification list compiled; Procurement plan prepared; Contracts for works, goods & services prepared; 3 PPDA & Financial compliance report prepared; Monitoring and evaluation reports of awarded contracts prepared.	Pre-qualification list compiled;	211101 General Staff Salaries	1,503
	Procurement plan prepared;	211103 Allowances	2,500
	Contracts for works, goods & services prepared;	221011 Printing, Stationery, Photocopying and Binding	5,152
	3 PPDA & Financial compliance report prepared;	227001 Travel inland	3,850
	Monitoring and evaluation reports of awarded contracts prepared.	227004 Fuel, Lubricants and Oils	5,248

Reasons for Variation in performance

Total	18,253
Wage Recurrent	1,503
Non Wage Recurrent	16,750
AIA	0

Output: 06 Accounts and internal Audit Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Prepare supplier appraisal reports: Maintain IFMS; Prepare and submit Financial Statements; Respond to Audit query. Process payments. Collect NTR.	Supplier appraisal reports prepared	211103 Allowances	2,625
	IFMS maintained in a good condition	221009 Welfare and Entertainment	250
Provide guidance on Financial matters.	Financial Statements prepared and submitted	221011 Printing, Stationery, Photocopying and Binding	1,250
		221016 IFMS Recurrent costs	13,425
	Audit queries responded to.	227001 Travel inland	2,671
	NTR collected		

Reasons for Variation in performance

Total	20,221
Wage Recurrent	0
Non Wage Recurrent	20,221
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	5,325,606
		Wage Recurrent	158,906
		Non Wage Recurrent	5,166,700
		AIA	0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
Consultations for the BFP FY 2018/19 carried out. Response to Budget performance reports made; Ministry interventions Monitored & evaluated and reports produced. Sector Statistics collected. LHUD Sector Working Group activities coordinated. Quarter one progressive Budget performance report produced. Resources mobilized, Regional Planning Interface workshops attended and reports produced. Staff welfare provided and office consumables procured. Staff welfare provided and office consumables procured. Liaison of Sectoral issues and responses for Parliament, Office of Government Business and Government chief whip done	Local Governments Budget Consultative Workshops attended to and consultations for BFP FY 2018/19 carried out. Response to issues raised from the Budget Performance Reports prepared. Ministry interventions monitored and evaluated in the districts of Moyo, Adjuumani, Amuru, Nwoya, Nebbi, Pader, Oyam, Otuke, Lira, Zombo, Koboko, Yumbe, Maracha, Arua, Gulu, Lamwo, Kitgum and Agago. Sector Statistics data collected for the Statistics Abstract. Preparatory Activities for the Sector Working Group carried out. Quarter One progress Budget performance report prepared. Resources mobilized, Regional Planning Interface workshops attended to. Staff welfare provided and office consumables for Quarter one procured.	
	211101 General Staff Salaries	44,390
	211103 Allowances	18,000
	221002 Workshops and Seminars	29,006
	221003 Staff Training	3,000
	221007 Books, Periodicals & Newspapers	4,000
	221009 Welfare and Entertainment	11,500
	221011 Printing, Stationery, Photocopying and Binding	15,183
	227001 Travel inland	68,200
	227004 Fuel, Lubricants and Oils	34,924
	228002 Maintenance - Vehicles	3,154
	228003 Maintenance – Machinery, Equipment & Furniture	975
	Staff welfare provided and office consumables for Quarter one procured. Liaison of Sectoral issues and responses for Parliament, Office of Government Business and Government chief whip done	

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	232,333
		Wage Recurrent	44,390
		Non Wage Recurrent	187,943
		AIA	0
		Total For SubProgramme	232,333
		Wage Recurrent	44,390
		Non Wage Recurrent	187,943
		AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

Quarterly Internal Audit report prepared and discussed with the Ministry Management	Quarter 1 Internal Audit report prepared and discussed with the Ministry Management	Item	Spent
Quarterly field inspections and project audits carried out	Quarter 1 field inspections and project audits carried out	211101 General Staff Salaries	14,501
		211103 Allowances	5,000
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	1,600
		221017 Subscriptions	450
		222001 Telecommunications	621
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	29,672
Wage Recurrent	14,501
Non Wage Recurrent	15,171
AIA	0
Total For SubProgramme	29,672
Wage Recurrent	14,501

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	15,171
		AIA	0

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
6 staff trained	3-Monitoring, supervision and appraisal of Project activities done in the first quarter.	
- Senior management retreat held	3 PDC, 1-Planning, 1-Joint Sector Review meeting and 1-Sector working group meeting held.	
- Planning and budget workshop held	Fuel procured for the project management team in the quarter.	
- Joint Sector Review meeting held	Staff facilitated to participate in Local Government Budget Consultative meetings in all the 20 meeting centres across the Country.	
- Induction workshop held	3-Support Supervisions for project activities conducted in quarter 1.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Housing

	Item	Spent
N/A.		
N/A.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Procurement for 4 Field Vehicles commenced and finalized.	Procurement process for 2 Vehicles initiated awaiting award and delivery of vehicles in quarter 2.	

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
-ICT items procured,	Procurement process for ICT equipments initiated, now awaiting award by the contracts committee. Delivery of ICT equipments expected in Quarter 2.	Item	Spent
- Assorted Furniture procured	Procurement of furniture for SAS, MSUD and PA office initiated, to be delivered in quarter 2.	312202 Machinery and Equipment	1,840
-Software procured			
<i>Reasons for Variation in performance</i>			
		Total	1,840
		GoU Development	1,840
		External Financing	0
		AIA	0
		Total For SubProgramme	1,840
		GoU Development	1,840
		External Financing	0
		AIA	0
		GRAND TOTAL	20,072,345
		Wage Recurrent	1,053,880
		Non Wage Recurrent	8,866,102
		GoU Development	139,266
		External Financing	10,013,097
		AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
National Land Policy implementation coordinated.				
Public sensitization and awareness campaigns on land rights and other land matters undertaken.	211101 General Staff Salaries	(7,931)	0	(7,931)
	Total	(7,931)	0	(7,931)
4 MZOs monitored and supervised		<i>Wage Recurrent</i> (7,931)	<i>0</i>	<i>(7,931)</i>
Activities of the Directorate coordinated		<i>Non Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
Land Management Institutions in 2 Districts monitored and evaluated.		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Emergency land disputes handled				

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
1 valuation guidelines developed; Land regulations disseminated through meetings and stakeholder workshops involving key stakeholders including representatives of marginalised groups.				
	211101 General Staff Salaries	(8,949)	0	(8,949)
	211103 Allowances	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	Total	(1,949)	0	(1,949)
	<i>Wage Recurrent</i>	<i>(8,949)</i>	<i>0</i>	<i>(8,949)</i>
	<i>Non Wage Recurrent</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Vehicles procured;				
Staff trained in various courses in land and property valuation. Report produced;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000	0	15,000
	211103 Allowances	321	0	321
Draft valuation standards produced;	212101 Social Security Contributions	1,500	0	1,500
Consultations on the National land value database system requirements finalised	221008 Computer supplies and Information Technology (IT)	23,000	0	23,000
	221011 Printing, Stationery, Photocopying and Binding	16,893	0	16,893
	225002 Consultancy Services- Long-term	87,500	0	87,500
	227001 Travel inland	10,600	0	10,600
	227004 Fuel, Lubricants and Oils	122	0	122
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	156,935	0	156,935
	<i>Wage Recurrent</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
	<i>Non Wage Recurrent</i>	<i>141,935</i>	<i>0</i>	<i>141,935</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Capacity Building in Land Administration and Management

	Item	Balance b/f	New Funds	Total
14 DLBs, 14 DLOs trained in Land Management and Administration.	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
14 DLBs, 14 DLOs and 2 MZOs supervised and monitored.	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
5 male and 5 female Government valuers and at least 10 key stakeholders trained in specialized land acquisition models.	221012 Small Office Equipment	750	0	750
	227001 Travel inland	880	0	880
	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	19,630	0	19,630
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,630</i>	<i>0</i>	<i>19,630</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 04 Surveys and Mapping

	Item	Balance b/f	New Funds	Total
Topographic maps of 2 districts updated and disseminated ;				
5 GCPs established	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
20KM of KY/UG Boarder surveyed	221011 Printing, Stationery, Photocopying and Binding	4,648	0	4,648
9,000 Deed Plans approved	227002 Travel abroad	385	0	385
Supervision done in Bushenyi, Sheema, Jinja, Mbale, and Gulu,	227004 Fuel, Lubricants and Oils	60	0	60
	228001 Maintenance - Civil	2,500	0	2,500
1 Topographical map (1:50,000 scale) reprinted	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	15,092	0	15,092
Subscription to RCMRD made				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,092	0	15,092
	AIA	0	0	0

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

	Item	Balance b/f	New Funds	Total
3 MZOs monitored and supervised				
15 Court cases facilitated	211101 General Staff Salaries	(2,912)	0	(2,912)
12,500 certificates of title processed and issued	211103 Allowances	875	0	875
	221003 Staff Training	2,000	0	2,000
1 customized training for Registrars on LIS and Land related laws conducted.	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
30,000 conveyances of mortgages, caveats, court order registration, etc completed	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	221012 Small Office Equipment	500	0	500
Land registration files committed in KCCA MZOs.	227004 Fuel, Lubricants and Oils	500	0	500
	228002 Maintenance - Vehicles	1,088	0	1,088
	Total	7,050	0	7,050
	Wage Recurrent	(2,912)	0	(2,912)
	Non Wage Recurrent	9,963	0	9,963
	AIA	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
Stakeholder consultations on the Guidelines for Land Administration carried out.	211101 General Staff Salaries	(10,929)	0	(10,929)
Principles for the Registration of Titles Act (amendment) Bill, Land Acquisition Act (amendment) Bill, and Land Information and Infrastructure Bill submitted to Cabinet for consideration and approval		Total <i>Wage Recurrent</i>	0	(10,929) <i>(10,929)</i>
		<i>Non Wage Recurrent</i>	0	0
		<i>AIA</i>	0	0
Stakeholder consultation on the proposed Principles of Valuation Bill carried out.				
Stakeholder consultations on the Draft Survey and Mapping Bill & Surveyor's Registration Act (Amendment) Bill Carried out				
Approved revised Land Regulations disseminated				
NLP disseminated in 5 selected districts				

Output: 05 Capacity Building in Land Administration and Management

	Item	Balance b/f	New Funds	Total
2 ICT Officers trained in LIS operational packages	221003 Staff Training	9,872	0	9,872
2 Officers trained in GIS, Photogrammetry etc.		Total	0	9,872
		<i>Wage Recurrent</i>	0	0
		<i>Non Wage Recurrent</i>	0	0
		<i>AIA</i>	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 06 Land Information Management				
13 MZOs monitored and supervised and 11 construction sites monitored	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	144,294	0	144,294
ICT Equipment procured	211103 Allowances	1	0	1
LIS Maintained	212101 Social Security Contributions	14,429	0	14,429
Rectified surveys and mapping data captured in the LIS	221001 Advertising and Public Relations	12,100	0	12,100
2 MZOs functionalized	221002 Workshops and Seminars	5,840	0	5,840
	221003 Staff Training	19,480	0	19,480
2 MZOs operationalized	221011 Printing, Stationery, Photocopying and Binding	94,480	0	94,480
	222003 Information and communications technology (ICT)	118,458	0	118,458
	223001 Property Expenses	286,816	0	286,816
	223004 Guard and Security services	57,859	0	57,859
	223006 Water	50,561	0	50,561
	225001 Consultancy Services- Short term	84,125	0	84,125
	227001 Travel inland	4,745	0	4,745
	227004 Fuel, Lubricants and Oils	202	0	202
	228001 Maintenance - Civil	117,513	0	117,513
	228002 Maintenance - Vehicles	4,350	0	4,350
	228003 Maintenance – Machinery, Equipment & Furniture	129,032	0	129,032
	Total	1,144,285	0	1,144,285
	<i>Wage Recurrent</i>	<i>144,294</i>	<i>0</i>	<i>144,294</i>
	<i>Non Wage Recurrent</i>	<i>999,991</i>	<i>0</i>	<i>999,991</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
NLIS rolled out and maintained in the 12 LIS sites of Jinja, Mbarara, Masaka, Kampala, Wakiso, Mukono, Kabarole, Lira, Kibaale, NLIC, MLHUD/HQ, Surveys and Mapping Department	225002 Consultancy Services- Long-term	30,201,852	0	30,201,852
	Total	30,201,852	0	30,201,852
Commitment of files undertaken in Mukono, Masaka and Kampala		<i>GoU Development</i> 30,201,852	<i>0</i>	<i>30,201,852</i>
		<i>External Financing</i> 28,815,890	<i>0</i>	<i>28,815,890</i>
Basemaps of 1 Zone produced		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Construction of 11 sites and LIS roll out activities monitored				
Construction of the 10 MZO; ISLM Dormitory and Multi purpose Hall				
Final National Physical Development Plan report produced.				
Individual and Communally owned parcels adjudicated and demarcated				
Taxes Paid for the procurement and purchase of capital equipments for the project				

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Implementation of the Physical Planning Act 2010 coordinated	211103 Allowances	13	0	13
The National Urban Policy launched	227001 Travel inland	1	0	1
	Total	14	0	14
Support Supervision and technical assistance to LG in Physical Planning activities coordinated.		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
Development of Directorate Plans and budgets coordinated		<i>Non Wage Recurrent</i> 14	<i>0</i>	<i>14</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Stakeholder consultations on the draft Reviewed National Physical Planning Standards & Guidelines carried out	211103 Allowances	110	0	110
National State of Land Use Compliance audit undertaken	221003 Staff Training	982	0	982
Stakeholder consultations on Enforcement Framework for Compliance to Physical Development Plans carried out.	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	4,842	0	4,842
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,842</i>	<i>0</i>	<i>4,842</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
Monitoring implementation of PDPs , Land use regulatory and compliance Framework in 10 selected urban Councils across the Country	211103 Allowances	380	0	380
GKMA monitored for compliance to the Land use Regulatory Framework	221003 Staff Training	1,250	0	1,250
	221008 Computer supplies and Information Technology (IT)	3,750	0	3,750
	221011 Printing, Stationery, Photocopying and Binding	1,750	0	1,750
	227004 Fuel, Lubricants and Oils	181	0	181
	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	8,561	0	8,561
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,561</i>	<i>0</i>	<i>8,561</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
8 Physical planning committees trained	221002 Workshops and Seminars	700	0	700
Compliance, Monitoring and Complaints Management strengthened in 5 Urban Councils across the Country; PPCs in 2 Urban Councils evaluated and assessed	221003 Staff Training	1,250	0	1,250
	227001 Travel inland	910	0	910
Training & sensitization sessions on Land use compliance & enforcement undertaken in 1 Urban Councils	228002 Maintenance - Vehicles	500	0	500
	Total	3,360	0	3,360
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,360</i>	<i>0</i>	<i>3,360</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 Physical Planning

Outputs Provided

Output: 02 Field Inspection

Support supervision and physical planning needs assessment carried out in 6 districts of Ntoroko, Budibugyo, Kagadi, Kyegegwa, Ibanda, Kiruhura selected by regions.	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	200	0	200
	Total	200	0	200
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>200</i>	<i>0</i>	<i>200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Devt of Physical Devt Plans

Draft Northern Economic Corridor Regional Physical Development Plan produced.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,500	0	7,500
Draft Model sub county Physical Development Plan produced	211103 Allowances	755	0	755
	221001 Advertising and Public Relations	650	0	650
Consultations and studies for development of Moroto District Physical Development Plan carried out.	221002 Workshops and Seminars	13,277	0	13,277
	221003 Staff Training	639	0	639
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	225001 Consultancy Services- Short term	100,391	0	100,391
	227002 Travel abroad	1,642	0	1,642
	227004 Fuel, Lubricants and Oils	117	0	117
	Total	128,971	0	128,971
	<i>Wage Recurrent</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>
	<i>Non Wage Recurrent</i>	<i>121,471</i>	<i>0</i>	<i>121,471</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support Supervision and Capacity Building

Monitoring and evaluation of Physical Planning in 6 Districts and 3 urban councils undertaken.	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,996	0	1,996
Training of the PPC of Namutumba Buyende, Kayunga Buikwe & Bukomansimbi district carried out.	221002 Workshops and Seminars	11,930	0	11,930
	221003 Staff Training	22	0	22
Monitoring and evaluation of Physical Planning in Districts of Moroto, Napak, Abim and Arua and urban councils of Nakawa, Rubaga & Masaka	Total	13,948	0	13,948
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,948</i>	<i>0</i>	<i>13,948</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
5 Urban Sector status reports produced from 5 border towns of Mpondwe, Bunagana, , Kisoro, Katuna, and Kanungu				
	221002 Workshops and Seminars	434	0	434
	221011 Printing, Stationery, Photocopying and Binding	1,980	0	1,980
	227001 Travel inland	2,033	0	2,033
	Total	4,447	0	4,447
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,447</i>	<i>0</i>	<i>4,447</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
1 technical officers trained in Urban Development and Management				
	221005 Hire of Venue (chairs, projector, etc)	2,500	0	2,500
10 Urban Council Managers trained and supported				
	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
Municipal Development Forum established in Mukono Municipality				
	221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
	227001 Travel inland	467	0	467
1 Officer trained				
	Total	8,717	0	8,717
10 Urban Council Managers from the Central region trained and supported				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,717</i>	<i>0</i>	<i>8,717</i>
Municipal Development Forum established in Mukono				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
NUP Launched.				
National Urban Solid Waste management Policy submitted to Cabinet for consideration and approval				
	221001 Advertising and Public Relations	10,000	0	10,000
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	2,413	0	2,413
	Total	24,413	0	24,413
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,413</i>	<i>0</i>	<i>24,413</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Output: 03 Devt of Physical Devt Plans

	Item	Balance b/f	New Funds	Total
First Draft of Physical Development Plans of Buduuda, Kabalore and Nwoya districts PDPs done.	211103 Allowances	10,000	0	10,000
Selection and procurement of a consultancy for the Regional Physical Development Plan for Eastern Region and District Development Plans of Kabale District finalised	221001 Advertising and Public Relations	2,500	0	2,500
	221002 Workshops and Seminars	10,459	0	10,459
	221003 Staff Training	24,000	0	24,000
	221007 Books, Periodicals & Newspapers	3,500	0	3,500
	221008 Computer supplies and Information Technology (IT)	150	0	150
	221009 Welfare and Entertainment	4,500	0	4,500
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	221012 Small Office Equipment	5,000	0	5,000
	222001 Telecommunications	1,000	0	1,000
	222002 Postage and Courier	1,000	0	1,000
	225001 Consultancy Services- Short term	877,824	0	877,824
	227001 Travel inland	16,000	0	16,000
	227002 Travel abroad	10,000	0	10,000
	228002 Maintenance - Vehicles	5,113	0	5,113
	228003 Maintenance – Machinery, Equipment & Furniture	(1,960)	0	(1,960)
	Total	975,086	0	975,086
	<i>GoU Development</i>	<i>975,086</i>	<i>0</i>	<i>975,086</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 05 Support Supervision and Capacity Building

Capacity of procurement staff in 3 MCs built in procurement management and planning	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	834,696	0	834,696
3 MCs supported to develop OSR frameworks	Total	834,696	0	834,696
14 municipal councils supported to review and update their physical development plans;	<i>GoU Development</i>	<i>834,696</i>	<i>0</i>	<i>834,696</i>
	<i>External Financing</i>	<i>834,696</i>	<i>0</i>	<i>834,696</i>
Capacity of staff in 14 MCs built in environment and social safe guards;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capacity of MC staff built in monitoring and evaluation;				
Capacity of MC staff built in the management of infrastructure projects;				
GIS- based urban development management system developed;				
Capacity of MLHUD staff built in urban service delivery;				

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	3,503,418	0	3,503,418
Total	3,503,418	0	3,503,418
	<i>GoU Development</i>	<i>3,503,418</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>

Project: 1309 Municipal Development Strategy

Outputs Provided

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

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

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
2 km of gravel and 2km of tarmac road for Buliisa TC constructed.	312103 Roads and Bridges.	331,662	0	331,662
40 km and 20km gravel roads in Hoima and Buliisa Districts respectively rehabilitated and in a motorable state inclusive of drainage		Total 331,662	0	331,662
		<i>GoU Development</i> 331,662	0	331,662
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

	Item	Balance b/f	New Funds	Total
Preparation, reproduction and dissemination of prototype house plans to 3 selected districts	211103 Allowances	130	0	130
Sensitization on condominium property law and regulations in 1 municipality and printing of 500 copies of condominium regulations	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227001 Travel inland	270	0	270
Monitor and evaluate sector programmes and projects	227004 Fuel, Lubricants and Oils	100	0	100
Support to housing development programmes such as PPPs provided	228002 Maintenance - Vehicles	6,250	0	6,250
	Total	9,250	0	9,250
		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 9,250	0	9,250
		<i>AIA</i> 0	0	0
5 condominium plans vetted				
Technical support to 4 MDAs and 4 LGs through field visits				

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Capacity Building					
	Promote best Practices on appropriate construction technologies and affordable alternative technology promoted through research and development	Item	Balance b/f	New Funds	Total
		211103 Allowances	1,590	0	1,590
		221003 Staff Training	8,750	0	8,750
	Support to professional bodies and payment of subscription for members of SRB, ISU, and USA	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
		227001 Travel inland	10	0	10
	Build Capacity of 1 technical staff through bench-marking, exchange programmes and short domestic and international courses	Total	11,600	0	11,600
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Promote best Practices on appropriate construction technologies and affordable alternative technology through research and development.	<i>Non Wage Recurrent</i>	<i>11,600</i>	<i>0</i>	<i>11,600</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Sensitization and dissemination of information on Standard procedures for building plan approvals to 6 selected Local Governments carried out.				
Output: 04 Estates Management Policy, Strategies & Reports					
	Cataloging of Housing Estates carried out in 3 selected MCs.	Item	Balance b/f	New Funds	Total
		211103 Allowances	2,500	0	2,500
	Stakeholder consultations on the issues paper for the development of the Real Estates Agency and Management Bill carried out.	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
		227001 Travel inland	160	0	160
		Total	3,910	0	3,910
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>3,910</i>	<i>0</i>	<i>3,910</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subprogram: 10 Human Settlements					
<i>Outputs Provided</i>					
Output: 01 Housing Policy, Strategies and Reports					
	Amount of Outstanding obligations on Government Subscription to Shelter Afrique honored;	Item	Balance b/f	New Funds	Total
		211103 Allowances	6,230	0	6,230
	Implement the NHP Implementation Action Plan	221001 Advertising and Public Relations	1,250	0	1,250
	Submit the Proposed Principles to Cabinet for consideration and approval.	221005 Hire of Venue (chairs, projector, etc)	1,250	0	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	Production of 500 copies of the National Housing Policy	Total	9,980	0	9,980
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Disseminate the National Housing Policy to 5 selected Local Governments	<i>Non Wage Recurrent</i>	<i>9,980</i>	<i>0</i>	<i>9,980</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	National Housing Policy implementation programs initiated.				
	Increase awareness on adequate and affordable housing through conducting 2 radio talk shows, commemoration of World Habitat Day, 2 TV programmes and 2 exhibitions				
	Update and maintain a data base on housing production				

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Technical Support and Administrative Services

	Item	Balance b/f	New Funds	Total
Monitor and Evaluate Housing sector projects and programs	211103 Allowances	210	0	210
Coordinate 5 Municipal Councils to identify and gazette land for housing development. (Land Banking)	221002 Workshops and Seminars	11,444	0	11,444
	227001 Travel inland	550	0	550
	227004 Fuel, Lubricants and Oils	1,315	0	1,315
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	14,519	0	14,519
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,519</i>	<i>0</i>	<i>14,519</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
Build capacity of 2 technical staff in slum upgrading skills through benchmarking exchange programmes, domestic and international trainings.	221003 Staff Training	2,500	0	2,500
Build capacity of slum dwellers in areas of Access of housing Finance, Health	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227001 Travel inland	1,378	0	1,378
Train technical staff in 1 selected local government to develop and review slum profiles and maps.	228002 Maintenance - Vehicles	4,500	0	4,500
	Total	8,878	0	8,878
Develop 1 slum upgrading project proposal for a selected Municipal Council Local Government in Eastern Uganda	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,878</i>	<i>0</i>	<i>8,878</i>
Identify and mobilize communities into housing savings groups, associations and cooperatives in Wakiso, Kampala, Mpigi and Mukono	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Operationalise the new urban Agenda on housing and Urban Development				

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

	Item	Balance b/f	New Funds	Total
National Housing Policy Implementation Coordinated	211101 General Staff Salaries	(1,732)	0	(1,732)
Housing programmes and projects monitored	Total	(1,732)	0	(1,732)
	<i>Wage Recurrent</i>	<i>(1,732)</i>	<i>0</i>	<i>(1,732)</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat; 1 Cabinet Return prepared and submitted to Cabinet Secretariat; Policy Analysis undertaken and policy briefs prepared.	211101 General Staff Salaries	(916)	0	(916)
	211103 Allowances	325	0	325
	221007 Books, Periodicals & Newspapers	5,500	0	5,500
	221008 Computer supplies and Information Technology (IT)	7,460	0	7,460
	221009 Welfare and Entertainment	837	0	837
	227001 Travel inland	17	0	17
		Total	13,223	0
	Wage Recurrent	(916)	0	(916)
	Non Wage Recurrent	14,139	0	14,139
	AIA	0	0	0

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total	
455 staff paid; submissions for recruitment of staff made to PSC; Payment of baggage Allowance; Payment of pension, Gratuity and Arrears; Rewards and Sanctions committee meetings held; 1 M&E field exercise carried out; 25 MVs serviced and maintained; security and cleaning services provided; utilities bills paid; equipment & buildings maintained; contributions to International Organisations attended to; 1 Gender sensitization workshop held.	211101 General Staff Salaries	(6,612)	0	(6,612)	
	211103 Allowances	2,446	0	2,446	
	212102 Pension for General Civil Service	164,344	0	164,344	
	213004 Gratuity Expenses	2	0	2	
	221003 Staff Training	547	0	547	
	221007 Books, Periodicals & Newspapers	3,750	0	3,750	
	221020 IPPS Recurrent Costs	250	0	250	
455 staff paid; submissions for recruitment of staff made to PSC; 1 M&E field exercise carried out; 25 MVs serviced and maintained; security and cleaning services provided; utilities bills paid; equipment & buildings maintained; contributions to International Organisations attended to; 1 Gender sensitization workshop held.	223004 Guard and Security services	20,000	0	20,000	
	223006 Water	13,750	0	13,750	
	227001 Travel inland	52	0	52	
	228002 Maintenance - Vehicles	5,000	0	5,000	
	228003 Maintenance – Machinery, Equipment & Furniture	1,057	0	1,057	
		Total	204,585	0	204,585
		Wage Recurrent	(6,612)	0	(6,612)
	Non Wage Recurrent	211,197	0	211,197	
	AIA	0	0	0	

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Ministerial and Top Management Services					
1 Top Policy/Management meetings held; 1 Senior Management meetings held; 1 Political M&E report produced; 1 General Staff meetings held; 1 End of Year Staff Party held.	Item	Balance b/f	New Funds	Total	
	211101 General Staff Salaries	51	0	51	
	221007 Books, Periodicals & Newspapers	1,000	0	1,000	
	221011 Printing, Stationery, Photocopying and Binding	8,900	0	8,900	
	222003 Information and communications technology (ICT)	3,727	0	3,727	
	227001 Travel inland	192	0	192	
	227004 Fuel, Lubricants and Oils	25,000	0	25,000	
	228001 Maintenance - Civil	400	0	400	
	228002 Maintenance - Vehicles	4,000	0	4,000	
	263104 Transfers to other govt. Units (Current)	1,693	0	1,693	
	Total	44,963	0	44,963	
	<i>Wage Recurrent</i>	<i>51</i>	<i>0</i>	<i>51</i>	
	<i>Non Wage Recurrent</i>	<i>44,913</i>	<i>0</i>	<i>44,913</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 04 Information Management					
Monitor implementation/ compliance to the Clients' Charter	Item	Balance b/f	New Funds	Total	
Monitor effectiveness of the NLIS	221020 IPPS Recurrent Costs	1,500	0	1,500	
Monitor compliance to the Access to Information initiatives	Total	1,500	0	1,500	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 05 Procurement and Disposal Services					
Contracts for works, goods & services prepared; 3 PPDA & Financial compliance report prepared; Disposal of goods carried out; Monitoring and evaluation reports of awarded contracts prepared;	Item	Balance b/f	New Funds	Total	
	221007 Books, Periodicals & Newspapers	600	0	600	
	221008 Computer supplies and Information Technology (IT)	400	0	400	
	228002 Maintenance - Vehicles	1,000	0	1,000	
	Total	2,000	0	2,000	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 06 Accounts and internal Audit Services					
	Item	Balance b/f	New Funds	Total	
Prepare supplier appraisal reports: Maintain IFMS; Prepare and submit Financial Statements; Respond to Audit query; Process payments. Collect NTR.	227001 Travel inland	29	0	29	
	Total	29	0	29	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Provide guidance on Financial matters.	<i>Non Wage Recurrent</i>	<i>29</i>	<i>0</i>	<i>29</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Liaison of Sectoral issues and responses for Parliament, Office of Government Business and Government chief whip done	211101 General Staff Salaries	100	0	100
Sector Budget Framework Paper FY 2018/2019 prepared and Submitted to MoFPED.	221002 Workshops and Seminars	1,994	0	1,994
	221008 Computer supplies and Information Technology (IT)	14,000	0	14,000
Adjustments to BFP 2018/19 made	221011 Printing, Stationery, Photocopying and Binding	117	0	117
Ministry interventions Monitored & evaluated and reports produced	227004 Fuel, Lubricants and Oils	76	0	76
	228002 Maintenance - Vehicles	5,846	0	5,846
First Draft statistical abstract produced;	228003 Maintenance – Machinery, Equipment & Furniture	25	0	25
LHUD Sector Working Group activities coordinated	Total	22,157	0	22,157
Semi Annual Budget performance report produced	Wage Recurrent	100	0	100
	Non Wage Recurrent	22,057	0	22,057
Resources mobilized, Regional Planning Interface workshops attended and reports produced.	AIA	0	0	0
Staff welfare provided and office consumables procured				

- Sector Budget Framework Paper FY 2018/2019 prepared and Submitted to MoFPED.

Staff welfare provided and office consumables procured

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
Quarterly Internal Audit report prepared and discussed with the Ministry Management	211101 General Staff Salaries	(7,154)	0	(7,154)
Quarterly field inspections and project audits carried out	221017 Subscriptions	550	0	550
	228002 Maintenance - Vehicles	500	0	500
	Total	(6,104)	0	(6,104)
	Wage Recurrent	(7,154)	0	(7,154)
	Non Wage Recurrent	1,050	0	1,050
	AIA	0	0	0

Development Projects

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

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
- Assorted Machinery and Equipment procured.				
- Assorted Furniture;				
	312202 Machinery and Equipment	278,746	0	278,746
	Total	278,746	0	278,746
	<i>GoU Development</i>	<i>278,746</i>	<i>0</i>	<i>278,746</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	57,470,806	0	57,470,806
	<i>Wage Recurrent</i>	<i>119,810</i>	<i>0</i>	<i>119,810</i>
	<i>Non Wage Recurrent</i>	<i>1,748,477</i>	<i>0</i>	<i>1,748,477</i>
	<i>GoU Development</i>	<i>6,478,190</i>	<i>0</i>	<i>6,478,190</i>
	<i>External Financing</i>	<i>49,124,329</i>	<i>0</i>	<i>49,124,329</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>