

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	8.103	2.026	2.026	1.703	25.0%	21.0%	84.1%
Non Wage	22.224	12.372	9.372	7.301	42.2%	32.9%	77.9%
Dev. GoU	20.102	9.534	9.534	5.275	47.4%	26.2%	55.3%
Ext. Fin.	136.216	27.841	84.981	9.049	62.4%	6.6%	10.6%
GoU Total	50.428	23.931	20.931	14.279	41.5%	28.3%	68.2%
Total GoU+Ext Fin (MTEF)	186.645	51.773	105.912	23.328	56.7%	12.5%	22.0%
Arrears	9.132	8.318	6.750	6.750	73.9%	73.9%	100.0%
Total Budget	195.777	60.091	112.662	30.078	57.5%	15.4%	26.7%
A.I.A Total	2.880	0.720	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	198.657	60.811	112.662	30.078	56.7%	15.1%	26.7%
Total Vote Budget Excluding Arrears	189.525	52.493	105.912	23.328	55.9%	12.3%	22.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0201 Land, Administration and Management (MLHUD)	114.02	67.91	8.61	59.6%	7.5%	12.7%
Program: 0202 Physical Planning and Urban Development	47.14	25.21	6.42	53.5%	13.6%	25.5%
Program: 0203 Housing	1.62	0.40	0.33	24.8%	20.2%	81.5%
Program: 0249 Policy, Planning and Support Services	26.75	12.39	7.97	46.3%	29.8%	64.3%
Total for Vote	189.52	105.91	23.33	55.9%	12.3%	22.0%

Matters to note in budget execution

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)	
0.000 Bn Shs	SubProgram/Project :03 Office of Director Land Management
Reason: Reconciled with Quarter 2 releases.	

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<i>Items</i>	
500.000 UShs	227001 Travel inland Reason: Reconciled with Quarter 2 releases.
0.096 Bn Shs	<i>SubProgram/Project :04 Land Administration</i> Reason: Reconciled with Quarter 2 releases.
<i>Items</i>	
55,440,000.000 UShs	225001 Consultancy Services- Short term Reason: Reconciled with Quarter 2 releases.
21,145,589.000 UShs	221003 Staff Training Reason: Reconciled with Quarter 2 releases as training was rescheduled for Q2.
4,650,000.000 UShs	228002 Maintenance - Vehicles Reason: Payment awaiting completion of the maintenance works.
4,474,540.000 UShs	221002 Workshops and Seminars Reason: Reconciled with Quarter 2 releases.
3,435,000.000 UShs	221017 Subscriptions Reason: Reconciled with Quarter 2 releases.
0.374 Bn Shs	<i>SubProgram/Project :05 Surveys and Mapping</i> Reason: Funds shall be spent upon delivery of procured items and completion of ongoing maintenance works
<i>Items</i>	
183,073,800.000 UShs	228001 Maintenance - Civil Reason: Payment shall be effected upon completion of the civil maintenance works
148,852,100.000 UShs	222003 Information and communications technology (ICT) Reason: funds shall be spent upon delivery of procured items
10,550,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: funds shall be spent upon delivery of procured items
9,190,000.000 UShs	228002 Maintenance - Vehicles Reason: Reconciled with Quarter 2 releases.
7,500,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: procurement ongoing
0.005 Bn Shs	<i>SubProgram/Project :06 Land Registration</i> Reason: Reconciled with Q2 releases
<i>Items</i>	
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: funds shall be spent upon delivery of procured items

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1,169,000.000 UShs	228002 Maintenance - Vehicles
	Reason: reconciled with Q2 releases
1,000,000.000 UShs	221003 Staff Training
	Reason: reconciled with Q2 releases
106,000.000 UShs	211103 Allowances
	Reason: reconciled with Q2 releases
50,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: reconciled with Q2 releases
0.611 Bn Shs	<i>SubProgram/Project :07 Land Sector Reform Coordination Unit</i>
	Reason: Delayed submission of invoice by service provider for payment
<i>Items</i>	
120,478,220.000 UShs	223004 Guard and Security services
	Reason: Delayed submission of invoice by service provider
93,810,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurement ongoing
83,573,794.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: reconciled with Q2 releases
83,339,051.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payment shall be effected upon completion of works
43,527,980.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed submission of invoice by service provider
0.117 Bn Shs	<i>SubProgram/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</i>
	Reason: Funds to be utilised in Quarter 2
<i>Items</i>	
70,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: procurement on going
46,875,000.000 UShs	221002 Workshops and Seminars
	Reason: Funds to be utilised in Quarter 2
Program 0202 Physical Planning and Urban Development	
0.000 Bn Shs	<i>SubProgram/Project :11 Office of Director Physical Planning & Urban Devt</i>
	Reason: Reconciled with Q2 releases
<i>Items</i>	
88,500.000 UShs	211103 Allowances
	Reason: Reconciled with Q2 releases

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0.004 Bn Shs	<i>SubProgram/Project :12 Land use Regulation and Compliance</i>
	Reason: Reconciled with Q2 releases
<i>Items</i>	
1,807,000.000 UShs	227001 Travel inland
	Reason: Reconciled with Q2 releases as activity was rescheduled for second quarter
1,750,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement ongoing
250,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: reconciled with Q2 releases
240,000.000 UShs	211103 Allowances
	Reason: reconciled with Q2 releases
0.086 Bn Shs	<i>SubProgram/Project :13 Physical Planning</i>
	Reason: Reconciled with Q2 releases
<i>Items</i>	
70,225,700.000 UShs	225002 Consultancy Services- Long-term
	Reason: Funds to be paid in Q2
5,773,366.000 UShs	221002 Workshops and Seminars
	Reason: Delayed submission of invoice by service provider
2,654,847.000 UShs	227001 Travel inland
	Reason: Reconciled with Q2 releases
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement in progress
1,300,000.000 UShs	221001 Advertising and Public Relations
	Reason: Reconciled with Q2 releases
0.019 Bn Shs	<i>SubProgram/Project :14 Urban Development</i>
	Reason: Reconciled with Q2 releases
<i>Items</i>	
11,651,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement in progress
5,000,000.000 UShs	221002 Workshops and Seminars
	Reason: Reconciled with Q2 releases
1,500,000.000 UShs	222001 Telecommunications
	Reason: Reconciled with Q2 releases
160,000.000 UShs	211103 Allowances

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Reason: Reconciled with Q2 releases	
145,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Reconciled with Q2 releases	
0.574 Bn Shs	<i>SubProgram/Project :1244 Support to National Physical Devt Planning</i>
Reason: Delayed submission of request and invoices for payment	
<i>Items</i>	
425,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Delayed submission of request for payment by the consultant	
43,200,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Process of recruitment of contract staff ongoing	
28,669,500.000 UShs	221002 Workshops and Seminars
Reason: Delayed submission of invoice for payment	
23,665,000.000 UShs	227001 Travel inland
Reason: Reconciled with Q2 releases	
14,699,999.000 UShs	225001 Consultancy Services- Short term
Reason: Delayed submission of request for payment by the consultant	
Program 0203 Housing	
0.017 Bn Shs	<i>SubProgram/Project :09 Housing Development and Estates Management</i>
Reason: Delayed submission of invoice by service provider hence the funds reconciled with Q2 releases	
<i>Items</i>	
5,000,000.000 UShs	221017 Subscriptions
Reason: Delayed submission of invoice by service provider	
4,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement in progress	
3,750,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of invoice by service provider	
3,302,000.000 UShs	221009 Welfare and Entertainment
Reason: Reconciled with Q2 releases	
235,000.000 UShs	211103 Allowances
Reason: Reconciled with Q2 releases	
0.008 Bn Shs	<i>SubProgram/Project :10 Human Settlements</i>
Reason: Reconciled with Q2 releases.	
<i>Items</i>	
3,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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	Reason: Procurement ongoing
2,418,600.000 UShs	227001 Travel inland
	Reason: Activity to be undertaken in Q2
1,250,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment awaiting completion of works
221,300.000 UShs	211103 Allowances
	Reason: Reconciled with Q2 releases.
0.000 Bn Shs	<i>SubProgram/Project :15 Office of the Director, Housing</i>
	Reason: Procurement in progress.
Items	
250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement in progress.
50,000.000 UShs	227001 Travel inland
	Reason: reconciled with Q2 releases
	Program 0249 Policy, Planning and Support Services
0.803 Bn Shs	<i>SubProgram/Project :01 Finance and administration</i>
	Reason: Reconciled with Q2 releases
Items	
490,979,977.000 UShs	213004 Gratuity Expenses
	Reason: expenses were not yet due for payment
181,163,566.000 UShs	212102 Pension for General Civil Service
	Reason: Verification of the pensioners still ongoing.
27,300,418.000 UShs	227002 Travel abroad
	Reason: Reconciled with Q2 releases
24,760,220.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed submission of invoice by service provider.
24,743,000.000 UShs	224004 Cleaning and Sanitation
	Reason: Delayed submission of invoice by service provider.
0.048 Bn Shs	<i>SubProgram/Project :02 Planning and Quality Assurance</i>
	Reason: Reconciled with Q2 releases
Items	
33,052,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Reconciled with Q2 releases
7,950,000.000 UShs	228002 Maintenance - Vehicles

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	Reason: Payment awaiting completion of maintenance works
6,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement in progress
541,000.000 UShs	211103 Allowances
	Reason: Reconciled with Q2 releases
309,000.000 UShs	227001 Travel inland
	Reason: Reconciled with Q2 releases
0.000 Bn Shs	SubProgram/Project :16 Internal Audit
	Reason: Reconciled with Q2 releases
<i>Items</i>	
180,000.000 UShs	222001 Telecommunications
	Reason: Reconciled with Q2 releases
64,000.000 UShs	211103 Allowances
	Reason: Reconciled with Q2 releases
4,000.000 UShs	227001 Travel inland
	Reason: Reconciled with Q2 releases
3.567 Bn Shs	SubProgram/Project :1331 Support to MLHUD
	Reason: Procurement process ongoing
<i>Items</i>	
2,176,063,325.000 UShs	282104 Compensation to 3rd Parties
	Reason: Payment disrupted by court cases over claims of true ownership of land
622,000,000.000 UShs	312201 Transport Equipment
	Reason: Procurement process ongoing
404,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process ongoing
330,010,000.000 UShs	312213 ICT Equipment
	Reason: Procurement process ongoing
10,800,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason:
<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)

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Responsible Officer: Director , Land Administration and Management			
Programme Outcome: Improved land tenure security			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved land Use for production purposes			
1. Reduced land disputes			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Average time of land tiling	Number	15	21
% age awareness of provisions of the National Land Policy	Percentage	40%	25%
Programme : 02 Physical Planning and Urban Development			
Responsible Officer: Director, Physical Planning and urban Development			
Programme Outcome: Increased compliance to physical planning regulatory framework			
Sector Outcomes contributed to by the Programme Outcome			
1. Orderly and sustainable rural and urban development			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
%tage compliance to physical planning regulatory framework in the urban councils.	Percentage	46%	40%
Programme : 03 Housing			
Responsible Officer: Director, Housing			
Programme Outcome: Increased access to adequate housing			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Human settlements			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
%tage awareness of the National Housing Policy.	Percentage	40%	26%
%tage of disseminated prototype plans implemented	Percentage	20%	10%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Land, Administration and Management (MLHUD)
Sub Programme : 03 Office of Director Land Management

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KeyOutputPut : 01 Land Policy, Plans, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	5
Status of the five land related laws, regulations and guidelines handled	Text	Finalising Draft of the Bills	Presented in Cabinet for discussion
Sub Programme : 04 Land Administration			
KeyOutputPut : 01 Land Policy, Plans, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	5
Status of the five land related laws, regulations and guidelines handled	Text	Finalising Draft of the Bills	Presented in Cabinet for discussion
Sub Programme : 05 Surveys and Mapping			
KeyOutputPut : 04 Surveys and Mapping			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of deed plans approved	Number	35000	9500
Number of geodetic control points established	Number	20	203
Number of kilometers of international boarder surveyed	Number	50	146
Sub Programme : 06 Land Registration			
KeyOutputPut : 02 Land Registration			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of titles issued	Number	50000	6456
Number of land conveyances handled	Number	120000	9026
Sub Programme : 07 Land Sector Reform Coordination Unit			
KeyOutputPut : 01 Land Policy, Plans, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	5
Status of the five land related laws, regulations and guidelines handled	Text	Finalising drafting of the Bills	Presented in Cabinet for discussion
KeyOutputPut : 06 Land Information Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of ministry zonal offices equipped and operational	Number	13	11
Programme : 02 Physical Planning and Urban Development			

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Sub Programme : 11 Office of Director Physical Planning & Urban Devt			
KeyOutputPut : 01 Physical Planning Policies, Strategies,Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Status of development of the National physical Development Plan	Text	Development of the National Physical Development Plan	Consultative Report and 1st Draft of the the NPDP submitted to the Ministry for consideration.
Sub Programme : 12 Land use Regulation and Compliance			
KeyOutputPut : 01 Physical Planning Policies, Strategies,Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Status of development of the National physical Development Plan	Text	Development of the National Physical Development Plan	Consultative Report and 1st Draft of the the NPDP submitted to the Ministry for consideration.
KeyOutputPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	10
KeyOutputPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	30	3
Sub Programme : 1244 Support to National Physical Devt Planning			
KeyOutputPut : 01 Physical Planning Policies, Strategies,Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Status of development of the National physical Development Plan	Text	Development of the National Physical Development Plan	Consultative Report and 1st Draft of the the NPDP submitted to the Ministry for consideration.
Sub Programme : 1255 Uganda Support to Municipal Development Project (USMID)			
KeyOutputPut : 01 Physical Planning Policies, Strategies,Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Status of development of the National physical Development Plan	Text	Development of National Physical Development Plan	

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KeyOutPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	
KeyOutPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	30	
Sub Programme : 13 Physical Planning			
KeyOutPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	10
KeyOutPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	20	3
Sub Programme : 14 Urban Development			
KeyOutPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	10
KeyOutPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	30	6
KeyOutPut : 06 Urban Dev't Policies, Strategies ,Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Districts where National Urban Policy is disseminated	Number	20	8
Status of the development of the National Urban Solid waste Management policy.	Policy Process	Submitting of the Draft to the Cabinet	N/A
Programme : 03 Housing			

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Sub Programme : 09 Housing Development and Estates Management			
KeyOutputPut : 04 Estates Management Policy, Strategies & Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of districts where proto-type plans are disseminated	Number	15	10
Sub Programme : 10 Human Settlements			
KeyOutputPut : 01 Housing Policy, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Districts where National Housing policy is disseminated	Number	20	10
Sub Programme : 15 Office of the Director, Housing			
KeyOutputPut : 01 Housing Policy, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Districts where National Housing policy is disseminated	Number	20	10

Performance highlights for the Quarter

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- Sensitization on formation of Communal Land Associations (CLAs) undertaken in Kaabong district.
- Commissioned 313 CLAs in Kaabong district.
- Public sensitized on Land matters and the LIS during the Taxpayers Appreciation week at Kololo.
- Monitored the performance of Mbarara, Arua and Wakiso MZOs.
- Coordinated the review meetings for the National Land Policy Implementation Action Plan and the National Fit For Purpose (FFP) Strategy on Land Administration for Uganda.
- Proposed compensation rates for 5 Districts of Rubirizi, Ibanda, Omoro, Oyam, Kyankwanzi:
- Rating of 2 Municipal Councils of Fortportal and Nagongera done
- Conducted supervision of 48 land acquisitions for Government projects i.e UNRA: 22 Cases, Ministry of Works and Transport Projects: 7 cases, Ministry of Water and Energy projects: 9 cases, UETCL: 6 Cases, Oil Pipeline projects: 2 cases, Hydro Power Projects: 2 Cases.
- 55 Property Valuation carried out i.e Market Valuation: 55 cases, Rental Valuation: 70 premises, Custodian Board Survey: 17 cases, Boarding-off: 1 cases, Insurance Valuation: 2 cases, Terms: 42 cases, Probate: 22 cases, General compensation: 15 case.
- 203 geodetic control points established
- 4 Joint border technical committee meetings i.e UG/TZ Kyotera August 2018, UG/TZ Mutukula Sept 2018, UG/KY Mukono August 2018 and UG/DRC Munyoyo July 2018.
- 53 Buffer pillars in Kabale, Kigezi area
- 146 km of UG/TZ boundary surveyed
- 18 topographic maps for Luwero and Nakaseke Districts updated and disseminated
- 9500 deed plans approved
- Supervised surveying activities in 8 districts (Mbale, Tororo, Masindi, Mubende, Mbarara, Rukungiri, Mpigi and Masaka).
- 170 court cases facilitated.
- 758 files committed in Kampala MZO and 2,606 files committed in the rest of the MZOs.
- Preparatory activities undertaken to operationalize the MZOs including training of Mpigi MZO staff and completing procurement of furniture and equipment for the MZOs.
- The National Land Use Regulatory and Compliance Framework disseminated in Buikwe, Kakindu, Busunju, Butaleja, Rubaare and Lamwo.
- Greater Kampala Metropolitan areas of Entebbe, Kakiri, Kiira, Wakiso & Mukono monitored and inspected for compliance to the land use regulatory framework.
- Monitored the implementation of Physical Development Plans and the Land Use Regulatory framework in Buikwe, Nkokonjeru Kakindu, Busunju, Butaleja, Busolwe Rubaare, Kitwe Lamwo & Padibe
- Assessed and evaluated Urban Councils of Nkokonjeru, Butaleja and Busolwe on implementation of approved physical development plans and reports produced.
- Trained and sensitized Physical Planning Committees in Rubaare, Lamwo & Padibe on implementation of Land use regulatory compliance framework and enforcement.
- Provided supervision of Physical planning activities in Kalangala, Buvuma, Mukono, Buikwe, Amuria, Ngora and Bukedea undertaken.
- Preparation of PDPs supervised in Nakaseke, Arua, Kyotera, Wakiso, Mbale and Kamuli.
- Trained 3 Physical Planning Committees of Kakumiro, Kotido and Pallisa.
- Sensitization and implementation of the condominium property law and regulations carried out in 2 Municipalities of Iganga and Kamuli.
- 12 Condominium Plans were vetted.
- Disseminated prototype house plans in 10 Local Governments of Kasanda, Kibuube, Kagadi, Bugweri, Butebo, Namisindwa, Rubanda, Rukiga, Kabale and Ntungamo.
- Promoted Green building technology in Iganga, Kamuli, Ntungamo and Kabale Municipalities.
- Reviewed standard procedures for building plan approvals for the districts and town councils of Kasanda, Kibuube, Kagadi, Bugweri, Butebo, Namisindwa, Rubanda, Rukiga, Kabale and Ntungamo.
- Supported the Association of Real Estate Agents Uganda (AREA-U) with 5million.
- Catalogued Real Estates in Kampala and Wakiso.
- Kick started the integration of NHP strategies into Local Government Development Plans of Kyegegwa, Kabarole, Bundibugyo and Ibanda.
- Disseminated the National Housing Policy, 2016 to Districts of Kyegegwa, Kabarole, Bundibugyo, Ibanda, Bushenyi, Sheema, Kabale, Rukungiri, Masaka and Ntungamo.
- Identified and mobilized communities in Kyegegwa, Kabarole, Bundibugyo and Ibanda into housing cooperatives.
- Formed and trained Local Government Housing Secretariat in Kyegegwa, Kabarole, Bundibugyo, Ibanda and Bushenyi.
- Coordinated key players in the implementation of the National Housing Policy
- 6 Cabinet Memoranda prepared and submitted to Cabinet Secretariat for consideration.
- 48 Policy briefing notes prepared and submitted to Ministers

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)	19.52	6.34	4.95	32.5%	25.4%	78.1%
<i>Class: Outputs Provided</i>	12.86	5.75	4.45	44.7%	34.6%	77.3%
020101 Land Policy, Plans, Strategies and Reports	2.98	0.76	0.73	25.3%	24.4%	96.4%
020102 Land Registration	0.42	0.14	0.14	34.8%	33.6%	96.5%
020103 Inspection and Valuation of Land and Property	1.65	1.04	0.81	62.8%	49.4%	78.6%
020104 Surveys and Mapping	3.28	1.43	1.04	43.6%	31.6%	72.5%
020105 Capacity Building in Land Administration and Management	0.24	0.04	0.03	17.3%	14.4%	83.1%
020106 Land Information Management	4.29	2.34	1.69	54.6%	39.4%	72.2%
<i>Class: Outputs Funded</i>	3.00	0.59	0.50	19.6%	16.8%	85.8%
020151 Ministry Zonal Offices	3.00	0.59	0.50	19.6%	16.8%	85.8%
<i>Class: Capital Purchases</i>	3.66	0.00	0.00	0.0%	0.0%	0.0%
020175 Purchase of Motor Vehicles and Other Transport Equipment	3.66	0.00	0.00	0.0%	0.0%	0.0%
Program 0202 Physical Planning and Urban Development	5.42	1.80	1.03	33.2%	19.1%	57.4%
<i>Class: Outputs Provided</i>	5.42	1.80	1.03	33.2%	19.1%	57.4%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.06	0.24	0.14	22.9%	12.7%	55.5%
020202 Field Inspection	0.27	0.07	0.06	24.5%	22.5%	91.7%
020203 Devt of Physical Devt Plans	3.28	1.10	0.49	33.6%	14.9%	44.4%
020205 Support Supervision and Capacity Building	0.49	0.27	0.26	56.3%	54.6%	96.8%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.32	0.11	0.08	35.6%	25.7%	72.2%
Program 0203 Housing	1.62	0.40	0.33	24.8%	20.2%	81.5%
<i>Class: Outputs Provided</i>	1.62	0.40	0.33	24.8%	20.2%	81.5%
020301 Housing Policy, Strategies and Reports	0.16	0.04	0.03	24.0%	19.3%	80.3%
020302 Technical Support and Administrative Services	0.66	0.17	0.12	25.2%	17.5%	69.6%
020303 Capacity Building	0.20	0.05	0.04	23.3%	18.2%	78.0%
020304 Estates Management Policy, Strategies & Reports	0.60	0.15	0.14	25.0%	24.0%	96.2%
Program 0249 Policy, Planning and Support Services	33.00	19.14	14.72	58.0%	44.6%	76.9%
<i>Class: Outputs Provided</i>	21.02	10.97	7.91	52.2%	37.6%	72.1%
024901 Policy, consultation, planning and monitoring services	2.04	0.92	0.83	45.1%	40.8%	90.5%
024902 Ministry Support Services (Finance and Administration)	16.78	9.25	6.34	55.1%	37.8%	68.5%
024903 Ministerial and Top Management Services	1.79	0.67	0.62	37.6%	34.6%	92.0%
024904 Information Management	0.10	0.04	0.04	39.5%	34.4%	87.2%
024905 Procurement and Disposal Services	0.11	0.04	0.04	40.6%	33.9%	83.5%
024906 Accounts and internal Audit Services	0.20	0.05	0.05	23.8%	22.7%	95.2%
<i>Class: Capital Purchases</i>	2.85	1.42	0.06	49.7%	2.1%	4.2%
024975 Purchase of Motor Vehicles and Other Transport Equipment	1.00	0.62	0.00	62.1%	0.0%	0.0%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
024976 Purchase of Office and ICT Equipment, including Software	1.85	0.79	0.06	43.0%	3.2%	7.5%
Class: Arrears	9.13	6.75	6.75	73.9%	73.9%	100.0%
024999 Arrears	9.13	6.75	6.75	73.9%	73.9%	100.0%
Total for Vote	59.56	27.68	21.03	46.5%	35.3%	76.0%

Table V3.2: 2018/19 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	40.92	18.93	13.72	46.3%	33.5%	72.5%
211101 General Staff Salaries	7.44	1.86	1.70	25.0%	22.9%	91.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.75	0.22	0.00	29.3%	0.0%	0.0%
211103 Allowances	1.45	0.47	0.46	32.6%	31.8%	97.5%
212101 Social Security Contributions	0.08	0.02	0.00	29.3%	0.0%	0.0%
212102 Pension for General Civil Service	2.67	0.67	0.49	25.0%	18.2%	72.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	20.6%	82.5%
213002 Incapacity, death benefits and funeral expenses	0.06	0.02	0.02	35.5%	35.5%	100.0%
213004 Gratuity Expenses	1.02	0.51	0.02	50.0%	1.9%	3.9%
221001 Advertising and Public Relations	0.07	0.01	0.00	19.9%	3.0%	15.1%
221002 Workshops and Seminars	1.89	1.18	1.04	62.5%	55.0%	87.9%
221003 Staff Training	0.73	0.53	0.49	72.6%	67.4%	92.7%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.07	0.01	0.01	21.1%	20.3%	96.1%
221008 Computer supplies and Information Technology (IT)	0.58	0.34	0.22	58.3%	38.1%	65.3%
221009 Welfare and Entertainment	0.47	0.10	0.09	20.5%	19.8%	96.3%
221011 Printing, Stationery, Photocopying and Binding	1.15	0.91	0.86	79.3%	74.3%	93.7%
221012 Small Office Equipment	0.05	0.02	0.01	42.4%	22.5%	53.2%
221016 IFMS Recurrent costs	0.05	0.01	0.01	25.0%	25.0%	99.9%
221017 Subscriptions	0.11	0.02	0.01	16.5%	4.5%	27.4%
221020 IPPS Recurrent Costs	0.05	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.23	0.04	0.04	19.1%	15.6%	82.0%
222002 Postage and Courier	0.02	0.00	0.00	22.5%	18.1%	80.3%
222003 Information and communications technology (ICT)	1.11	0.30	0.05	27.3%	4.7%	17.1%
223001 Property Expenses	0.06	0.02	0.00	32.5%	3.2%	9.8%
223004 Guard and Security services	0.47	0.17	0.04	35.9%	7.5%	20.9%
223005 Electricity	0.32	0.07	0.07	21.4%	21.4%	100.0%
223006 Water	0.20	0.03	0.02	13.0%	12.5%	96.1%
224004 Cleaning and Sanitation	0.19	0.06	0.02	33.6%	8.9%	26.5%
224005 Uniforms, Beddings and Protective Gear	0.16	0.02	0.00	14.2%	1.9%	13.0%
225001 Consultancy Services- Short term	0.49	0.41	0.34	85.2%	70.8%	83.0%
225002 Consultancy Services- Long-term	1.95	0.66	0.16	33.7%	8.3%	24.7%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Highlights of Vote Performance

227001 Travel inland	2.65	0.76	0.72	28.6%	27.1%	94.5%
227002 Travel abroad	0.40	0.17	0.14	42.3%	35.1%	83.1%
227004 Fuel, Lubricants and Oils	1.83	0.55	0.51	29.9%	28.1%	93.8%
228001 Maintenance - Civil	0.63	0.61	0.41	96.8%	65.0%	67.1%
228002 Maintenance - Vehicles	0.62	0.48	0.38	77.5%	60.8%	78.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.47	0.44	0.34	94.3%	72.5%	76.8%
282104 Compensation to 3rd Parties	10.40	7.19	5.02	69.2%	48.2%	69.8%
Class: Outputs Funded	3.00	0.59	0.50	19.6%	16.8%	85.8%
263104 Transfers to other govt. Units (Current)	3.00	0.59	0.50	19.6%	16.8%	85.8%
Class: Capital Purchases	6.50	1.42	0.06	21.8%	0.9%	4.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.24	0.06	0.06	25.0%	24.9%	99.7%
312201 Transport Equipment	4.66	0.62	0.00	13.4%	0.0%	0.0%
312202 Machinery and Equipment	0.66	0.40	0.00	61.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.32	0.00	0.00	0.2%	0.0%	0.0%
312213 ICT Equipment	0.63	0.33	0.00	52.4%	0.0%	0.0%
Class: Arrears	9.13	6.75	6.75	73.9%	73.9%	100.0%
321605 Domestic arrears (Budgeting)	9.05	6.75	6.75	74.6%	74.6%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	59.56	27.68	21.03	46.5%	35.3%	76.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	19.52	6.34	4.95	32.5%	25.4%	78.1%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.07	0.02	0.02	23.5%	23.4%	99.8%
04 Land Administration	2.03	1.06	0.94	52.1%	46.5%	89.4%
05 Surveys and Mapping	3.28	1.43	1.04	43.6%	31.6%	72.5%
06 Land Registration	0.42	0.14	0.14	34.8%	33.6%	96.5%
07 Land Sector Reform Coordination Unit	9.88	3.58	2.81	36.2%	28.5%	78.7%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.85	0.12	0.00	3.0%	0.0%	0.0%
Program 0202 Physical Planning and Urban Development	5.42	1.80	1.03	33.2%	19.1%	57.4%
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.01	0.01	23.8%	23.4%	98.5%
12 Land use Regulation and Compliance	0.84	0.32	0.30	38.1%	35.2%	92.3%
13 Physical Planning	1.29	0.57	0.44	44.5%	34.6%	77.7%
14 Urban Development	0.53	0.18	0.14	33.2%	25.7%	77.4%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	2.70	0.71	0.14	26.5%	5.2%	19.6%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Highlights of Vote Performance

Program 0203 Housing	1.62	0.40	0.33	24.8%	20.2%	81.5%
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.94	0.24	0.22	26.1%	23.8%	91.4%
10 Human Settlements	0.63	0.15	0.10	22.9%	15.4%	67.3%
15 Office of the Director, Housing	0.05	0.01	0.01	23.6%	12.2%	51.7%
Program 0249 Policy, Planning and Support Services	33.00	19.14	14.72	58.0%	44.6%	76.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	18.14	9.86	9.05	54.4%	49.9%	91.8%
02 Planning and Quality Assurance	1.21	0.56	0.51	45.9%	42.0%	91.4%
16 Internal Audit	0.10	0.02	0.02	22.6%	21.7%	96.0%
<i>Development Projects</i>						
1331 Support to MLHUD	13.55	8.70	5.13	64.2%	37.9%	59.0%
Total for Vote	59.56	27.68	21.03	46.5%	35.3%	76.0%

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)	94.50	61.57	3.66	65.2%	3.9%	5.9%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	94.50	61.57	3.66	65.2%	3.9%	5.9%
Program : 0202 Physical Planning and Urban Development	40.70	23.41	5.39	57.5%	13.2%	23.0%
<i>Development Projects.</i>						
1255 Uganda Support to Municipal Development Project (USMID)	0.00	6.55	4.53	655.3%	453.1%	69.1%
1310 Albertine Region Sustainable Development Project	22.76	16.85	0.86	74.1%	3.8%	5.1%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	17.94	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	135.20	84.98	9.05	62.9%	6.7%	10.6%

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

Output	Item	Spent
emergency land disputes handled	211101 General Staff Salaries	11,881
Public sensitized on Land matters	211103 Allowances	863
Public sensitized on Land matters Land Management Institutions in 12 Districts Monitored and Evaluated	221007 Books, Periodicals & Newspapers	120
Performance of 13 MZO's Monitored	221009 Welfare and Entertainment	300
Performance of 13 MZO's Monitored	227001 Travel inland	2,569
National Land policy Implemented	227004 Fuel, Lubricants and Oils	125
National Land policy Implemented		
	Performance of Mbarara, Arua and Wakiso MZO's monitored.	
	Coordinated the review meetings for the National Land Policy Implementation Action Plan and the National Fit For Purpose (FFP) Strategy on Land Administration for Uganda.	

Reasons for Variation in performance

Total	15,858
Wage Recurrent	11,881
Non Wage Recurrent	3,977
AIA	0
Total For SubProgramme	15,858
Wage Recurrent	11,881
Non Wage Recurrent	3,977
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Output	Item	Spent
Stakeholders consulted on Land issues	211101 General Staff Salaries	100,186
Stakeholders consulted on Land issues	211103 Allowances	2,436
Land regulations Finalised and Disseminated	221002 Workshops and Seminars	1,410
Land regulations Finalised and Disseminated	221011 Printing, Stationery, Photocopying and Binding	810

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	104,842
		Wage Recurrent	100,186
		Non Wage Recurrent	4,656
		AIA	0

Output: 03 Inspection and Valuation of Land and Property

compensation rates for 116 Districts Reviewed and approved National Land Values Databank Commenced	- Compensation rates for 5 Districts of Rubirizi, Ibanda, Omoro, Oyam, Kyankwanzi proposed:	Item	Spent
Valuation standards and Guidelines Developed	- Rating of 2 Municipal Councils of Fortportal and Nagongera done	211101 General Staff Salaries	4,022
Training in Strategic Planning and Management undertaken.		211103 Allowances	69,895
Supervision of 40 land acquisitions for Government projects Conducted		221002 Workshops and Seminars	112,963
Male and Female staff Trained in Land and Property valuation		221003 Staff Training	348,054
Property Valuation Carried out		221009 Welfare and Entertainment	5,526
		225001 Consultancy Services- Short term	132,000
		227001 Travel inland	87,662
		227004 Fuel, Lubricants and Oils	39,750
		228002 Maintenance - Vehicles	15,000
	- Supervision of 48 land acquisitions for Government projects i.e UNRA: 22 Cases, Ministry of Works and Transport Projects: 7 cases, Ministry of Water and Energy projects: 9 cases, UETCL: 6 Cases, Oil Pipeline projects: 2 cases, Hydro Power Projects: 2 Cases conducted		
	- 55 Property Valuation carried out i.e Market Valuation: 55 cases, Rental Valuation: 70 premises, Custodian Board Survey: 17 cases, Boarding-off: 1 cases, Insurance Valuation: 2 cases, Terms: 42 cases, Probate: 22 cases, General compensation: 15 case		

Reasons for Variation in performance

	Total	814,872
	Wage Recurrent	4,022
	Non Wage Recurrent	810,850
	AIA	0

Output: 05 Capacity Building in Land Administration and Management

33 male and female Government Valuers and at least 50 stakeholders Trained in specialized land acquisition models	- 20 DLBs, 14 DLOs trained in land Management	Item	Spent
40DLBs and 40DLBOs Trained in Land Management in all regions	- 20 DLBs, 14 DLOs and 7 MZOs monitored and Supervised.	211103 Allowances	8,750
40DLBs, 40DLOs and 8MZOs Supervised and monitored		221008 Computer supplies and Information Technology (IT)	1,550
		221009 Welfare and Entertainment	2,057
		227001 Travel inland	7,420
		227004 Fuel, Lubricants and Oils	3,500

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	23,277
		Wage Recurrent	0
		Non Wage Recurrent	23,277
		AIA	0
		Total For SubProgramme	942,991
		Wage Recurrent	104,208
		Non Wage Recurrent	838,783
		AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

		Item	Spent
20 GCPs Established	- 203 geodetic control points established		
Subscription to RCMRD made	- Subscription made to (RCMRD) in Nairobi, Kenya for member state fee for Year 2018	211101 General Staff Salaries	222,746
Joint border technical committee meetings and field visits for sensitization of border communities with DRC, Rwanda, Kenya, South Sudan and Tanzania held.	- 4 Joint border technical committee meetings i.e UG/TZ in Kyotera in August 2018, UG/TZ in Mutukula in Sept 2018, UG/KY in Mukono in August 2018 and UG/DRC in Munyoyo in July 2018.	211103 Allowances	111,726
800 Buffer Pillars For Monumentation of the international border established.		221002 Workshops and Seminars	226,520
4 topographic maps(1:50,000 scale) Reprinted		221007 Books, Periodicals & Newspapers	375
210.525KM of International Boundary Surveyed (i.e UG-KY, UG-RW, UG-DRC, UG-RSS, UG-TZ)	- 53 Buffer pillars in Kabale, Kigezi area	221008 Computer supplies and Information Technology (IT)	22,500
Updated topographic and thematic maps disseminated to 8 districts in all regions	- 146 km of UG/TZ boundary surveyed	221009 Welfare and Entertainment	5,000
	- 18 topographic maps for Luwero and Nakaseke Districts updated and disseminated	221011 Printing, Stationery, Photocopying and Binding	31,650
	- 9500 deed plans approved	221017 Subscriptions	4,650
35000 Deed Plans Approved	- 8 districts supervised (Mbale, Tororo, Masindi, Mubende, Mbarara, Rukungiri, Mpigi and Masaka).	222001 Telecommunications	503
20 Districts Supervised i.e Kotido, Soroti, Kiboga, Kabale, Lira, Gulu, Arua, Masindi, Kibaale, Kabarole, Tororo, Mbale, Jinja, Bushenyi, Mbarara, KCCA, Masaka, Mpigi, Mukono, Wakiso		223006 Water	1,500
		227001 Travel inland	78,304
		227002 Travel abroad	19,358
		227004 Fuel, Lubricants and Oils	28,846
		228001 Maintenance - Civil	256,000
		228002 Maintenance - Vehicles	27,500

Reasons for Variation in performance

- condominium and estates print requests
- Numerous disputes over land conflicts; implementation of LIS
- Support from GIZ, UNDP
- Supported by Uganda Geodetic Reference Frame (UGREF) Project

Total	1,037,176
Wage Recurrent	222,746
Non Wage Recurrent	814,430
AIA	0
Total For SubProgramme	1,037,176
Wage Recurrent	222,746

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	814,430
		AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

		Item	Spent
50 court cases facilitated	- 170 court cases facilitated.		
50,000 Certificates of titles processed and issued (sex Disaggregated)	- 6,456 Certificates of title processed and issued.	211101 General Staff Salaries	63,343
Land registration files committed in Kabalore, Kibaale, Masaka, KCCA and Mukono MZOs	-3,364 Files Committed (758 files committed in Kampala MZO and 2,606 files committed in the rest of the MZOs.)	211103 Allowances	19,894
4 customized training for Registrars on LIS and Land related laws conducted		221002 Workshops and Seminars	42,750
13 MZOs monitored and supervised	Arua, Mbarara, Mukono and Wakiso MZOs monitored and supervised.	221009 Welfare and Entertainment	1,500
120,000 conveyances of mortgages (sex Disaggregated), caveats, court order registrations, etc completed	- 9,026 Conveyances completed.	227001 Travel inland	1,600
		227004 Fuel, Lubricants and Oils	10,494

Reasons for Variation in performance

Information excludes registration data from Wakiso, Lira, Arua, Jinja and Mbarara MZOs.

Total	139,581
Wage Recurrent	63,343
Non Wage Recurrent	76,238
AIA	0
Total For SubProgramme	139,581
Wage Recurrent	63,343
Non Wage Recurrent	76,238
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

		Item	Spent
Principles of Valuation bill developed			
NLP disseminated in 20 districts	National Land Policy disseminated in 5 districts.	211101 General Staff Salaries	590,140
Guidelines for Land administration developed		221002 Workshops and Seminars	17,516
Approved revised Land regulations in place			
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	All the 5 Bills presented to Cabinet for discussion.		
Final Draft Bills produced			

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	607,656
		Wage Recurrent	590,140
		Non Wage Recurrent	17,516
		AIA	0
Output: 05 Capacity Building in Land Administration and Management			
6 Officers (sex Disaggregated) trained in GIS, Photogrammetry etc	- 2 Officers (1 ICT and 1 Cartographer) trained in GIS and other packages.	Item	Spent
8 ICT Officers(sex Disaggregated) trained in LIS operational packages	- 2 ICT Officers trained	221003 Staff Training	11,175
Reasons for Variation in performance			
Limited funding			
		Total	11,175
		Wage Recurrent	0
		Non Wage Recurrent	11,175
		AIA	0
Output: 06 Land Information Management			
LIS maintained	LIS maintained through routine maintenance of the equipment.	Item	Spent
ICT Equipment for MZO procured		211103 Allowances	17,811
ICT Equipment procured		221002 Workshops and Seminars	77,067
Rectified surveys and mapping in the LIS	- ICT equipment procured to support the smooth operationalization of the MZOs.	221008 Computer supplies and Information Technology (IT)	156,190
7MZOs functionalized		221009 Welfare and Entertainment	14,000
13 MZOs monitored and supervised and 11 construction sites monitored	- Preparatory activities undertaken to operationalize the MZOs including training of Mpigi MZO staff and completing procurement of furniture and equipment for the MZOs.	221011 Printing, Stationery, Photocopying and Binding	566,989
7MZOs operationalized	- 11 Construction sites monitored and supervised.	221012 Small Office Equipment	10,000
	Preparatory activities undertaken to operationalize the MZOs including training of Mpigi MZO staff and completing procurement of furniture and equipment for the MZOs.	222001 Telecommunications	20,000
		222003 Information and communications technology (ICT)	46,905
		223004 Guard and Security services	19,866
		223005 Electricity	50,600
		223006 Water	13,000
		224004 Cleaning and Sanitation	8,136
		227001 Travel inland	104,920
		227004 Fuel, Lubricants and Oils	62,500
		228001 Maintenance - Civil	70,240
		228002 Maintenance - Vehicles	156,472
		228003 Maintenance – Machinery, Equipment & Furniture	296,661
Reasons for Variation in performance			
		Total	1,691,356
		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	1,691,356
		AIA	0

Outputs Funded

Output: 51 Ministry Zonal Offices

Item	Spent
263104 Transfers to other govt. Units (Current)	503,926

Reasons for Variation in performance

Total	503,926
Wage Recurrent	0
Non Wage Recurrent	503,926
AIA	0
Total For SubProgramme	2,814,114
Wage Recurrent	590,140
Non Wage Recurrent	2,223,974
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
Operationalization of 8 MZOs in Tororo, Moroto, Mpigi, Kabale, Rukungiri, Mityana, Luwero and Soroti. National Physical Development Plan prepared maps for Kampala, Block 1 and Block 8 produced and integrated. Taxes paid for the procurement and purchase of capital equipment for the project LIS rolled out and maintained in 21 MZOs and 3 LIS sites of NLIC, MLHUD/HQ and Surveys & Mapping Department. Commitment of files completed in Luwero, Mityana, Kampala, Wakiso and MLHUD/HQ. LIS roll out activities monitored and adjudicated and demarcated.	<p>Training of Mpigi MZO staff in Basic Computer Training undertaken.</p> <p>Procurement of furniture and equipment for the MZOs completed. Draft National Physical Development Plan produced. Kampala - Entebbe 15 cm resolution flown and 65% of Block 1 and 8 flown. - Taxes paid for the procurement and purchase of capital equipment for the project. NLIS maintained in 13 MZOs of Jinja, Wakiso, Mukono, Kampala, Mbarara, Masaka, Lira, Kibaale, Kabarole, Arua, Gulu, Masindi and Mbale; and 3 LIS sites of NLIC, MLHUD/HQ and Surveys and Mapping Department. Committed 3,364 files (Mukono - 2,362; Kampala - 758; MLHUD/HQ - 219; and Wakiso - 25). Construction Supervision undertaken by the MLHUD Construction Management Team and the LIS Consultants in order to ensure that the buildings are compliant to the LIS requirements. Inception Report presented and approved.</p> <p>Reconnaissance activities undertaken in the districts of Oyam, Kiruhura, Mbarara and Ibanda.</p> <p>Sensitization activities undertaken in Mbarara district in 3 parishes of Kichwamba, Rwakishakiizi, Bugaashe in Nyakayojo sub-county.</p>	<p>Item</p> <p>225002 Consultancy Services- Long-term</p>	<p>Spent</p> <p>3,656,998</p>

Reasons for Variation in performance

Awaiting delivery of the Strong room and server doors and completion of electrical works.

Bad weather that affects capturing of the imagery.

The Ministry is currently undertaking preparatory activities to operationalise the remaining MZOs. Training of Mpigi MZO staff undertaken and procurement of equipment and furniture for the remaining MZOs completed.

Total	3,656,998
GoU Development	0
External Financing	3,656,998
AIA	0
Total For SubProgramme	3,656,998
GoU Development	0
External Financing	3,656,998
AIA	0

Program: 02 Physical Planning and Urban Development

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
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Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

Development of Directorate plans and budgets coordinated	- Coordinated development of Directorate plans and budgets.	Item	Spent
Implementation of Physical Planning Act, Implementation of the National Urban Policy commenced	- Support supervision and technical support of Local Governments in Physical Planning activities conducted	211101 General Staff Salaries	9,007
Support Supervision and technical support of LG in Physical Planning activities conducted		211103 Allowances	962
		221009 Welfare and Entertainment	525
		227001 Travel inland	1,349
		227004 Fuel, Lubricants and Oils	1,377

Reasons for Variation in performance

Total	13,219
Wage Recurrent	9,007
Non Wage Recurrent	4,212
AIA	0
Total For SubProgramme	13,219
Wage Recurrent	9,007
Non Wage Recurrent	4,212
AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

National Land Use Regulatory and Compliance Framework Disseminated to selected Urban Councils and MDAs	- National Land Use Regulatory and Compliance Framework disseminated in Buikwe, Kakindu, Busunju, Butaleja, Rubaare and Lamwo.	Item	Spent
	- National State of Land Use compliance Report TOR's developed	211101 General Staff Salaries	54,646
		211103 Allowances	5,278
		227001 Travel inland	8,033
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

Total	72,457
Wage Recurrent	54,646
Non Wage Recurrent	17,811
AIA	0

Output: 02 Field Inspection

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
Greater Kampala Metropolitan Area Inspected and monitored for compliance to the Land Use Regulatory Framework Real Estate Developers Engaged in Implementation of National Physical Planning Standards and Guidelines. Implementation of PDPs, Land Use regulatory and compliance Framework in 30 selected Urban Councils across the Country Monitored	- Greater Kampala Metropolitan areas of Entebbe, Kakiri, Kiira, Wakiso & Mukono monitored and inspected for compliance to the land use regulatory framework. - Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in Buikwe, Nkokonjeru Kakindu, Busunju, Butaleja, Busolwe Rubaare, Kitwe Lamwo & Padibe	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,990 500 1,000 6,040 5,250
			Total
			16,780
			Wage Recurrent
			0
			Non Wage Recurrent
			16,780
			AIA
			0

Reasons for Variation in performance

Output: 05 Support Supervision and Capacity Building

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Consultancy on State of Land Use undertaken. 19 urban councils Physical Planning committees assessed and evaluated on implementation of approved physical development plans 15 Urban Councils Trained and sensitized on Land use Compliance and enforcement	- Inception Report for the National State of Land Use compliance Report not submitted. - Urban Councils of Nkokonjeru, Butaleja, Busolwe assessed and evaluated on implementation of approved physical development plans. - Physical Planning Committees in Rubaare, Lamwo & Padibe trained and sensitized on implementation of Land use regulatory compliance framework and enforcement.	Item 211103 Allowances 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 742 500 200,000 600 5,750

Reasons for Variation in performance

consultant was not hired due to delayed procurement and approval process

			Total	207,592
			Wage Recurrent	0
			Non Wage Recurrent	207,592
			AIA	0
			Total For SubProgramme	296,829
			Wage Recurrent	54,646
			Non Wage Recurrent	242,183
			AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

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

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
Review of the Physical Planning Act 2010	- Prepared the terms of Reference for the Consultant to Review of the Physical Planning Act 2010.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,005 5,146

Reasons for Variation in performance

No variation

Total	11,151
Wage Recurrent	0
Non Wage Recurrent	11,151
AIA	0

Output: 02 Field Inspection

Item	Spent
227001 Travel inland	12,421

Reasons for Variation in performance

Total	12,421
Wage Recurrent	0
Non Wage Recurrent	12,421
AIA	0

Output: 03 Devt of Physical Devt Plans

National Physical Planning Board activities coordinated in Karamoja Region, South Western Region, Central Region and Western Region Preparation of a Model Sub-county PDP	- Prepared the terms of Reference for the preparation of a Model Sub-county Physical Development Plan.	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 78,363 4,872 2,200 77,629 12,000 2,500 1,320 2,000 500 162,500 21,511 22,440
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Reasons for Variation in performance

No items to handle in Karamoja region
No variation

Total	387,835
Wage Recurrent	78,363
Non Wage Recurrent	309,472
AIA	0

Output: 05 Support Supervision and 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
Supervision of Physical Planning activities in Kalangala,Buvuma,Buhweju,Rubirizi,Bushenyi,Kagadi,Kibale,Mubende,Mityana, Mukono,Buikwe,Amuria,Ngora,Bukedea, Kiryandongo,Masindi,Butambala,Gomba, Mpiigi,Rubaga,Nasana,Mayuge,Namaying o, Bugiri,Manafwa & Mbale	- Carried out Supervision of Physical Planning activities in Kalangala, Buvuma, Mukono, Buikwe, Amuria, Ngora and Bukedea.	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,098 12,044 11,218
Supervision of the preparation of PDPs in the Districts of Kotido, Serere, Nakaseke, Arua, Nebbi, Kiruhura, Kyotera, Wakiso, Mbale, Kapchorwa, Lamwo, Mityana, Kibale, kyenjojo, Kamwenge, Kamuli and Nakasongola	- Supervision of the preparation of PDPs carried out in Nakaseke, Arua, Kyotera, Wakiso, Mbale and Kamuli - Training of District Physical Planning Committees and their respective sub county physical Planning committees carried out in Kakumiro, Kotido and Pallisa		
20 Physical planning committees of Gomba, Kyotera, Buvuma, Butambala, Pallisa, Kyankwanzi, Ntoroko, Kagadi, Lamwo, Bududa, Bulambuli, Ngora, Kagadi, Isingiro, Busia, Kole, Oyam, Kibuku, Serere and Agago trained			
Reasons for Variation in performance			
Inadequate funds			
No variation			
Total			33,360
Wage Recurrent			0
Non Wage Recurrent			33,360
AIA			0
Total For SubProgramme			444,766
Wage Recurrent			78,363
Non Wage Recurrent			366,403
AIA			0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

Urban audits carried out in 40 Urban Councils	40 Urban Councils monitored and trained	Item	Spent
- Urban audits carried out in 8 Urban Councils of Napak, Kotido, Kabong, Abim, Kween, Nakapirit, Moroto and Amudat and audit reports produced.	- 8 Urban Councils of Napak, Kotido, Kabong, Abim, Kween, Nakapirit, Moroto and Amudat monitored and trained in urban planning.	211103 Allowances	2,436
		221002 Workshops and Seminars	3,800
		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	10,700
		221012 Small Office Equipment	1,000
		227001 Travel inland	10,055
		227004 Fuel, Lubricants and Oils	2,000

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	32,241
		Wage Recurrent	0
		Non Wage Recurrent	32,241
		AIA	0

Output: 05 Support Supervision and Capacity Building

		Item	Spent
2 technical officers trained in Urban Development and Management	- 1 female officer trained in Urban Development and Management	211103 Allowances	1,218
Urban Council managers from Eastern and Northern region trained and supported in Urban Development and Management	- Urban Council managers from Karamoja region trained.	221002 Workshops and Seminars	7,500
		221003 Staff Training	11,600
		221009 Welfare and Entertainment	1,000
		227001 Travel inland	2,445

Reasons for Variation in performance

Total	23,763
Wage Recurrent	0
Non Wage Recurrent	23,763
AIA	0

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

		Item	Spent
Framework on upgrading of existing and creation of new urban centers developed	- National Urban Policy disseminated to 8 Urban councils in Karamoja region	211101 General Staff Salaries	22,061
National Urban Policy disseminated Karamoja region and central region		211103 Allowances	2,436
		221002 Workshops and Seminars	45,000
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	2,500
		227004 Fuel, Lubricants and Oils	7,355

Reasons for Variation in performance

Total	81,352
Wage Recurrent	22,061
Non Wage Recurrent	59,291
AIA	0
Total For SubProgramme	137,356
Wage Recurrent	22,061
Non Wage Recurrent	115,295
AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

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

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
Review of the National Land Use Policy and development of the Physical Planning Guidelines and Regulations	- TORs for the review of the National Land Use Policy prepared. TORs for the review of the Physical Planning Guidelines and Regulations prepared	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 8,231 15,090 15,000
			Total
			38,321
			GoU Development
			38,321
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Output: 03 Devt of Physical Devt Plans

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
District Development Plans of Kabale District prepared	Terms of reference for preparation of the Kabale District Physical Development Plan developed	211103 Allowances	7,580
Regional Physical Development Plan for Eastern Region prepared	Draft Terms of Reference for the development of the Regional Physical Development Plan for Eastern Region prepared	221002 Workshops and Seminars	25,600
Assessment of the Impact of the Implementation of the Physical Development Plans	Assessment of the Impact of the Implementation of the Physical Development Plans carried out in Buliisa and Hoima Districts	221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222002 Postage and Courier 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	625 4,000 1,061 11,300 17,620 11,750 22,500
			Total
			102,036
			GoU Development
			102,036
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			140,357
			GoU Development
			140,357
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Development Projects

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

Outputs Provided

Output: 05 Support Supervision and Capacity Building

Item	Spent
225001 Consultancy Services- Short term	4,531,376
Total	
4,531,376	

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
		GoU Development	0
		External Financing	4,531,376
		AIA	0
		Total For SubProgramme	4,531,376
		GoU Development	0
		External Financing	4,531,376
		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
Sensitization and implementation of condominium property law and regulations in 6 municipalities	- Sensitization and implementation of the condominium property law and regulations carried out in 2 Municipalities of Iganga and Kamuli	211103 Allowances 1,554
40 condominium plans vetted		221002 Workshops and Seminars 7,000
Monitor and evaluate sector programmes and projects by Sector political leadership and technical staff	- 12 Condominium Plans were vetted	221009 Welfare and Entertainment 633
Preparation, reproduction and dissemination of prototype house plans to 24 selected districts	- Monitoring of sector activities was done in Masaka.	222001 Telecommunications 500
Green building technology promoted in 15 selected districts through hands on training sessions	- Dissemination of prototype house plans was done in 10 Local Governments of Kasanda, Kibuube, Kagadi, Bugweri, Butebo, Namisindwa, Rubanda, Rukiga, Kabale and Ntungamo	227001 Travel inland 14,470
Provide technical support to 12 MDAs and 15 LGs in development of public and private buildings.	- Green building technology promoted in Iganga, Kamuli, Ntungamo and Kabale Municipalities	227004 Fuel, Lubricants and Oils 14,202
	- Technical support provided to IRA, Posta Uganda LTD, OPM, MoD and NCS	228002 Maintenance - Vehicles 11,250

Reasons for Variation in performance

Total	49,609
Wage Recurrent	0
Non Wage Recurrent	49,609
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
Review and sensitization on Standard procedures for building plan approvals to 15 selected Local Governments	- Standard procedures for building plan approvals were reviewed for the districts and town councils of Kasanda, Kibuube, Kagadi, Bugweri, Butebo, Namisindwa, Rubanda, Rukiga, Kabale and Ntungamo - Association of Real Estate Agents Uganda (AREA-U) was supported with 5million. - 3 technical staff were trained.(2 staff trained in Urban infrastructure development and management in China and 1 staff attended a training in PPP in Australia)	Item	Spent
Support to professional bodies and payment of subscription for members of SRB, ISU, and USA		211103 Allowances	1,813
Build capacity of 4 technical staff through benchmarking, exchange programmes; domestic and international courses.		221009 Welfare and Entertainment	788
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	7,343

Reasons for Variation in performance

Total	29,944
Wage Recurrent	0
Non Wage Recurrent	29,944
AIA	0

Output: 04 Estates Management Policy, Strategies & Reports

Develop Real Estates Agency and management Bill Principles	- Terms of reference for procuring a consultant was done, awaiting re-tendering under CEDP II - Cataloguing of Real Estates was done in Kampala and Wakiso	Item	Spent
Cataloguing of Real Estates in 24 Local Governments		211101 General Staff Salaries	129,760
		211103 Allowances	1,218
		221009 Welfare and Entertainment	750
		222001 Telecommunications	1,125
		227001 Travel inland	6,250
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	144,103
Wage Recurrent	129,760
Non Wage Recurrent	14,343
AIA	0
Total For SubProgramme	223,656
Wage Recurrent	129,760
Non Wage Recurrent	93,896
AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 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
Commemoration of the World Habitat Day		Item	Spent
A Provident Fund Developed	- One meeting was held and the NHP implementation Action Plan template was developed	211103 Allowances	3,248
A costed NHP implementation action plan Developed		221009 Welfare and Entertainment	1,250
National Housing Policy Implemented	- Kick started the integration of NHP strategies into Local Government Development Plans of Kyegegwa, Kabarole, Bundibugyo and Ibanda	222001 Telecommunications	625
NHP Disseminated to 40 selected Local Governments		227001 Travel inland	16,470
National Housing Policy Disseminated to 20 selected Local Governments	- The National Housing Policy, 2016 was disseminated to Districts of Kyegegwa, Kabarole, Bundibugyo, Ibanda, Bushenyi, Sheema, Kabale, Rukungiri, Masaka and Ntungamo	227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

Total	25,343
Wage Recurrent	0
Non Wage Recurrent	25,343
AIA	0

Output: 02 Technical Support and Administrative Services

Possible sites suitable for Housing Development in 20 selected Local Governments Identified	Possible sites suitable for Housing Development were identified in Bushenyi, Sheema, Kabale, Rukungiri and Ntungamo	Item	Spent
sector projects and programs Monitored and Evaluated	- Monitoring of sub sector activities was done by the Director Housing in western Uganda	211101 General Staff Salaries	24,577
		211103 Allowances	406
		221009 Welfare and Entertainment	2,500
		222001 Telecommunications	250
		227001 Travel inland	25,589
		227004 Fuel, Lubricants and Oils	13,250

Reasons for Variation in performance

Total	66,572
Wage Recurrent	24,577
Non Wage Recurrent	41,995
AIA	0

Output: 03 Capacity Building

communities Identified and mobilized into housing saving groups, associations and cooperatives in 5 selected Local Governments	Communities in Kyegegwa, Kabarole, Bundibugyo and Ibanda were Identified and mobilized into housing cooperatives	Item	Spent
Local Government Housing Secretariat in 20 selected Districts Formed and Trained Capacity of 8 technical staff Built in Human settlements improvement skills	- Local Government Housing Secretariat was formed and trained in Kyegegwa, Kabarole, Bundibugyo, Ibanda and Bushenyi.	221009 Welfare and Entertainment	97
		227001 Travel inland	3,181
		227004 Fuel, Lubricants and Oils	2,534
	- 1 female technical staff trained in Participatory Slum Upgrading in Accra Ghana		

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	5,813
		Wage Recurrent	0
		Non Wage Recurrent	5,813
		AIA	0
		Total For SubProgramme	97,727
		Wage Recurrent	24,577
		Non Wage Recurrent	73,150
		AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

		Item	Spent
Housing projects coordinated	- Oversight role of all housing sub sector activities was done	211101 General Staff Salaries	2,244
National Housing Policy implementation coordinated	- Coordination of key players in the implementation of the National Housing Policy was done	221009 Welfare and Entertainment	500
		227001 Travel inland	1,750
		227004 Fuel, Lubricants and Oils	1,750

Reasons for Variation in performance

	Total	6,244
	Wage Recurrent	2,244
	Non Wage Recurrent	4,000
	AIA	0
	Total For SubProgramme	6,244
	Wage Recurrent	2,244
	Non Wage Recurrent	4,000
	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

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 Cabinet Memoranda prepared and submitted to Cabinet Secretariat		Item	Spent
Ministerial Policy statements prepared and submitted to Parliament by 15 march 2019	- Policy Analysis undertaken	211101 General Staff Salaries	29,110
Policy Analysis undertaken	- 48 Policy briefing notes prepared and submitted to Ministers	213001 Medical expenses (To employees)	1,250
8 Cabinet Memoranda prepared and submitted to Cabinet secretariat	- 6 Cabinet Memoranda prepared and submitted to Cabinet Secretariat for consideration	221002 Workshops and Seminars	39,967
		221003 Staff Training	39,324
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	22,636
		221009 Welfare and Entertainment	5,500
		221011 Printing, Stationery, Photocopying and Binding	100,000
		222001 Telecommunications	1,000
		227001 Travel inland	10,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	600
		Total	263,887
		Wage Recurrent	29,110
		Non Wage Recurrent	234,777
		<i>AIA</i>	0

Reasons for Variation in performance

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
MVs, Equipment and Building maintained	- Motor vehicles, Equipment and Ministry buildings maintained	Item	Spent
Performance appraisals forms procured and filled in by 400 staff	- Performance appraisals forms procured.	211101 General Staff Salaries	269,427
Utility Bills paid and Security provided	- Utility Bills paid	211103 Allowances	52,086
Procurement of Ministry staff uniforms done	- Security services provided to persons and Ministry property	212102 Pension for General Civil Service	486,080
Monitoring and Evaluation of Ministry Programmes and projects undertaken and reports produced	- Monitoring and Evaluation exercise of Ministry Programmes and projects undertaken and a report produced.	213002 Incapacity, death benefits and funeral expenses	16,317
AAPAM and VAPAM subscribed to	- 455 Ministry staff both male and female paid salaries and wages	213004 Gratuity Expenses	19,856
455 Ministry staff paid salaries and wages		221002 Workshops and Seminars	33,131
Short term Consultancy on procurement of CCTV cameras undertaken	- Training and Induction of new male and female staff undertaken	221003 Staff Training	40,000
Training and Induction of new staff undertaken	- International professional training and conferences attended	221007 Books, Periodicals & Newspapers	2,500
International Professional trainings and conferences attended	- Pension and Gratuity paid to male and female former employees of the Ministry	221009 Welfare and Entertainment	5,000
Pension and Gratuity paid		221011 Printing, Stationery, Photocopying and Binding	37,126
		221020 IPPS Recurrent Costs	6,250
		222001 Telecommunications	2,000
		222002 Postage and Courier	2,100
		223001 Property Expenses	1,910
		223004 Guard and Security services	15,819
		223005 Electricity	18,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	8,357
		224005 Uniforms, Beddings and Protective Gear	3,000
		227001 Travel inland	18,992
		227002 Travel abroad	5,500
		227004 Fuel, Lubricants and Oils	30,000
		228001 Maintenance - Civil	80,000
		228002 Maintenance - Vehicles	115,714
		228003 Maintenance – Machinery, Equipment & Furniture	42,500

Reasons for Variation in performance

Total	1,321,665
Wage Recurrent	269,427
Non Wage Recurrent	1,052,238
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
Political M&E reports produced.	- Political Monitoring and Evaluation exercise undertaken and a report produced.	Item	Spent
1 senior management retreat held		211101 General Staff Salaries	13,387
1 General staff meeting held		211103 Allowances	104,030
4 senior Management meetings held	- 1 Senior Management Retreat with Members of the Parliament held	213001 Medical expenses (To employees)	1,430
4 Top Policy/Management meetings held		213002 Incapacity, death benefits and funeral expenses	5,000
1 end of year Staff party held	- 3 Senior Management meeting held	221002 Workshops and Seminars	151,353
	- 3 Top Policy/Management meeting held	221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	18,219
		221011 Printing, Stationery, Photocopying and Binding	19,617
		222001 Telecommunications	3,406
		222003 Information and communications technology (ICT)	5,000
		227001 Travel inland	86,275
		227002 Travel abroad	97,700
		227004 Fuel, Lubricants and Oils	89,896
		228002 Maintenance - Vehicles	24,954
		Total	621,268
		Wage Recurrent	13,387
		Non Wage Recurrent	607,881
		AIA	0

Reasons for Variation in performance

Output: 04 Information Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Client charter implemented	- Revised Client Charter implemented	211103 Allowances	4,872
Access to Information Initiatives Implemented	- Access to Information Initiatives Implemented	221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221020 IPPS Recurrent Costs	5,000
		222001 Telecommunications	600
		227001 Travel inland	3,670
		227004 Fuel, Lubricants and Oils	5,000
		Total	35,642
		Wage Recurrent	0
		Non Wage Recurrent	35,642
		AIA	0

Reasons for Variation in performance

Output: 05 Procurement and Disposal 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
Contracts for works , goods and services prepared	- Contracts for works, goods and services prepared	Item	Spent
Disposal of Goods carried out		211103 Allowances	4,872
Procurement plan prepared	- Procurement plan prepared	221007 Books, Periodicals & Newspapers	750
12 PPDA and Financial compliance reports prepared	- 3 PPDA and Financial compliance reports prepared	221008 Computer supplies and Information Technology (IT)	1,000
Monitoring and Evaluation reports of awarded contracts prepared	- Monitoring and Evaluation reports of awarded contracts prepared	221011 Printing, Stationery, Photocopying and Binding	17,542
Pre-qualification list compiled	- Pre-qualification list compiled	227001 Travel inland	7,750
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	150

Reasons for Variation in performance

Total	35,814
Wage Recurrent	0
Non Wage Recurrent	35,814
AIA	0

Output: 06 Accounts and internal Audit Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
IFMS maintained in good running conditions	- IFMS maintained in good running condition	211103 Allowances	2,436
6 & 9 Month financial statements prepared	- 3 Month (Quarter 1) financial statement prepared and submitted to relevant authorities	221007 Books, Periodicals & Newspapers	500
Final accounts prepared and submitted		221009 Welfare and Entertainment	1,250
Supplier appraisal reports prepared	- Supplier appraisal reports prepared	221011 Printing, Stationery, Photocopying and Binding	1,200
NTR collected	- NTR collected	221016 IFMS Recurrent costs	13,415
Financial issues raised by AG and PAC responded to	- Financial issues raised by AG, PAC and other audit queries responded to	222001 Telecommunications	500
Release requests prepared	- Release requests prepared	227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	3,619
		228002 Maintenance - Vehicles	450

Reasons for Variation in performance

Total	25,370
Wage Recurrent	0
Non Wage Recurrent	25,370
AIA	0

Arrears

Total For SubProgramme	2,303,646
Wage Recurrent	311,924
Non Wage Recurrent	1,991,722
AIA	0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

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
Output: 01 Policy, consultation, planning and monitoring services			
ICT and Computer maintenance works procured	- Quarter one progressive Budget performance report produced.	Item 211101 General Staff Salaries	Spent 71,099
Quarterly, semi annual, and Annual budget performance Reports Quarterly prepared and semi/Annual Reviews conducted	- Sector Statistics collected.	211103 Allowances	21,959
Sector statistics collected	- Ministry interventions Monitored & evaluated and reports produced.	221002 Workshops and Seminars	136,500
Ministry interventions Monitored and Evaluated	- LHUD Sector Working Group activities coordinated.	221003 Staff Training	30,000
LHUD Sector Working Group activities coordinated	- Consultations for the BFP FY 2019/20 carried out.	221007 Books, Periodicals & Newspapers	2,000
Sector Budget Framework Paper FY2019/20 prepared and submitted to MoFPED	- Staff welfare provided and office consumables procured.	221008 Computer supplies and Information Technology (IT)	18,750
Staff welfare and Office consumables procured	- Response to Budget performance reports made;	221009 Welfare and Entertainment	12,000
Joint Sector Review conducted		221011 Printing, Stationery, Photocopying and Binding	54,986
Detailed budget FY2019/20 prepared and submitted to MoFPED	- LGs and MZOs of the North and West Nile region monitored and supervised.	221017 Subscriptions	450
Professional Course undertaken in Finance, Budgeting and Planning.		222001 Telecommunications	4,000
LGs and MZOs monitored and supervised		227001 Travel inland	74,691
		227004 Fuel, Lubricants and Oils	56,948
		228002 Maintenance - Vehicles	26,250
Budget and Economic conference attended to			
Professional Conferences attended			
Reasons for Variation in performance			
		Total	509,633
		Wage Recurrent	71,099
		Non Wage Recurrent	438,534
		AIA	0
		Total For SubProgramme	509,633
		Wage Recurrent	71,099
		Non Wage Recurrent	438,534
		AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Quarterly field inspections and project audits carried out	Quarterly field inspections and project audits carried out	211101 General Staff Salaries	6,732
Quarterly Internal Audit reports prepared and discussed with Management	Quarter 1 Internal Audit report prepared and discussed with Management	211103 Allowances	2,436
verification of accountabilities done	Verification of accountabilities done	221007 Books, Periodicals & Newspapers	400
verification of payrolls and Pensions for payment undertaken	Verification of payrolls and Pensions payment carried out	221009 Welfare and Entertainment	1,250
verification of procurements done	Verification of procurements done	227001 Travel inland	4,966
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	700

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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Reasons for Variation in performance

Total	20,984
Wage Recurrent	6,732
Non Wage Recurrent	14,252
AIA	0
Total For SubProgramme	20,984
Wage Recurrent	6,732
Non Wage Recurrent	14,252
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
6 Contract staff (Policy Analysts and Economist) Facilitated TV subscriptions made. Staff Trained Budgeting and Planning workshops, Conferences and seminars held	- 1st Planning workshop undertaken	
	221002 Workshops and Seminars	13,216
	227001 Travel inland	26,420
	227004 Fuel, Lubricants and Oils	17,565

Reasons for Variation in performance

Total	57,201
GoU Development	57,201
External Financing	0
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Spent
Compensation of land owners in Amuru Part payment for Land compulsorily acquired by ESO (Land Compensation to Dr Buwule Muhammed Kasasa)	- Part payment for compensation of land owners in Amuru	
	282104 Compensation to 3rd Parties	5,017,885

Reasons for Variation in performance

Total	5,017,885
GoU Development	5,017,885
External Financing	0
AIA	0

Capital Purchases

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

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
-Other Assorted ICT items for retooling of the Ministry offices procured- 240SQkms of satellite imagery for border demarcation acquired.Assorted Furniture procured.Assorted Machinery and Equipment procured- Survey and mapping capital works of the common border monitored and appraised.- 2 dual GNSS receivers for surveying and mapping of the international border procured.- 5 heavy duty laptops for border demarcation procured.-Generator for use in boarder demarcation procuredICT equipments for the MZO's ProcuredICT equipments for the MZO's ProcuredFurniture and fixtures for MZO's procured	- Procurement of assorted ICT items for retooling of the Ministry offices ongoing.- Survey and mapping capital works of the common border monitored and appraised.- Procurement ongoing	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 59,410
			Total
			59,410
			GoU Development
			59,410
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			5,134,496
			GoU Development
			5,134,496
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			23,327,708
			Wage Recurrent
			1,702,731
			Non Wage Recurrent
			7,301,047
			GoU Development
			5,274,853
			External Financing
			9,049,077
			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

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Emergency land disputes handledPublic sensitized on Land matters undertaken.Public sensitized on Land matters undertaken.Land Management Institutions in 4 Districts Monitored and Evaluated.Performance of 3 MZO's monitored.Performance of 3 MZO's monitored.National Land policy Implementation coordinated.National Land policy Implementation coordinated.	Sensitization on formation of Communal Land Associations (CLAs) undertaken in Kaabong district were 313 CLAs were commissioned. Public sensitized on Land matters and the LIS during the Taxpayers Appreciation week at Kololo. Performance of Mbarara, Arua and Wakiso MZO's monitored. Coordinated the review meetings for the National Land Policy Implementation Action Plan and the National Fit For Purpose (FFP) Strategy on Land Administration for Uganda.	211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	11,881 863 120 300 2,569 125

Reasons for Variation in performance

Total	15,857
Wage Recurrent	11,881
Non Wage Recurrent	3,977
AIA	0
Total For SubProgramme	15,857
Wage Recurrent	11,881
Non Wage Recurrent	3,977
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Stakeholder's workshop including representatives of marginalized groups undertaken.Land regulations finalised.	- Stakeholder's consulted on Land policy implementation - Final draft of the land regulation produced	211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	100,186 2,436 1,410 810

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	104,842
		Wage Recurrent	100,186
		Non Wage Recurrent	4,656
		AIA	0

Output: 03 Inspection and Valuation of Land and Property

Procurement of consultant to develop the National Land Values Databank Commenced. Stakeholder consultations on Valuation Standards and Guidelines undertaken. Male and Female staff trained in various Land and Property valuation courses. Property Valuation carried out	- Compensation rates for 5 Districts of Rubirizi, Ibanda, Omoro, Oyam, Kyankwanzi proposed: - Rating of 2 Municipal Councils of Fortportal and Nagongera done - Supervision of 48 land acquisitions for Government projects i.e UNRA: 22 Cases, Ministry of Works and Transport Projects: 7 cases, Ministry of Water and Energy projects: 9 cases, UETCL: 6 Cases, Oil Pipeline projects: 2 cases, Hydro Power Projects: 2 Cases conducted - 55 Property Valuation carried out i.e Market Valuation: 55 cases, Rental Valuation: 70 premises, Custodian Board Survey: 17 cases, Boarding-off: 1 cases, Insurance Valuation: 2 cases, Terms: 42 cases, Probate: 22 cases, General compensation: 15 case	Item	Spent
		211101 General Staff Salaries	4,022
		211103 Allowances	69,895
		221002 Workshops and Seminars	112,963
		221003 Staff Training	348,054
		221009 Welfare and Entertainment	5,526
		225001 Consultancy Services- Short term	132,000
		227001 Travel inland	87,662
		227004 Fuel, Lubricants and Oils	39,750
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

	Total	814,873
	Wage Recurrent	4,022
	Non Wage Recurrent	810,850
	AIA	0

Output: 05 Capacity Building in Land Administration and Management

5 male and 5 female Government Valuers and 20 key stakeholders trained in specialized land acquisition models. 14 DLBs, and 14 DLOs Trained in Land Management. 14 DLBs, 14 DLOs and 2 MZO supervised and monitored.	- 20 DLBs, 14 DLOs trained in land Management - 20 DLBs, 14 DLOs and 7 MZO monitored and Supervised.	Item	Spent
		211103 Allowances	8,750
		221008 Computer supplies and Information Technology (IT)	1,550
		221009 Welfare and Entertainment	2,057
		227001 Travel inland	7,420
		227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

	Total	23,277
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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
		Wage Recurrent	0
		Non Wage Recurrent	23,277
		AIA	0
		Total For SubProgramme	942,992
		Wage Recurrent	104,208
		Non Wage Recurrent	838,783
		AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

		Item	Spent
5 Geodetic Control Points established.Subscription to RCMRD made-Joint border technical committee meetings and field visits for sensitization of border communities with DRC, Rwanda, Kenya, South Sudan and Tanzania held.-200 Buffer Pillars For Monumentation of the international border established.2 topographic maps (1:50,000 scale) reprinted.53 KM of International Boundary surveyed.Topographic and thematic maps of 2 districts updated.9,000 Deed Plans Approved.Surveying and mapping activities supervised in Masaka, Mpigi, Mukono, Wakiso and Mbarara districts.	- 203 geodetic control points established	211101 General Staff Salaries	222,746
	- Subscription made to (RCMRD) in Nairobi, Kenya for member state fee for Year 2018	211103 Allowances	111,726
	- 4 Joint border technical committee meetings i.e UG/TZ in Kyotera in August 2018, UG/TZ in Mutukula in Sept 2018, UG/KY in Mukono in August 2018 and UG/DRC in Munyoyo in July 2018.	221002 Workshops and Seminars	226,520
		221007 Books, Periodicals & Newspapers	375
		221008 Computer supplies and Information Technology (IT)	22,500
		221009 Welfare and Entertainment	5,000
	- 53 Buffer pillars in Kabale, Kigezi area	221011 Printing, Stationery, Photocopying and Binding	31,650
	- 146 km of UG/TZ boundary surveyed	221017 Subscriptions	4,650
	- 18 topographic maps for Luwero and Nakaseke Districts updated and disseminated	222001 Telecommunications	503
	- 9500 deed plans approved	223006 Water	1,500
	- 8 districts supervised (Mbale, Tororo, Masindi, Mubende, Mbarara, Rukungiri, Mpigi and Masaka).	227001 Travel inland	78,304
		227002 Travel abroad	19,358
		227004 Fuel, Lubricants and Oils	28,846
		228001 Maintenance - Civil	256,000
	228002 Maintenance - Vehicles	27,500	

Reasons for Variation in performance

- condominium and estates print requests
- Numerous disputes over land conflicts; implementation of LIS
- Support from GIZ, UNDP
- Supported by Uganda Geodetic Reference Frame (UGREF) Project

Total	1,037,176
Wage Recurrent	222,746
Non Wage Recurrent	814,430
AIA	0
Total For SubProgramme	1,037,176
Wage Recurrent	222,746
Non Wage Recurrent	814,430
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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Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
15 court cases facilitated	15,000	- 170 court cases facilitated.	
Certificates of titles processed and issued to both men and women	Land registration files committed in Masaka and KCCA	- 6,456 Certificates of title processed and issued.	211101 General Staff Salaries 63,343
MZOs	1 Customized training for men and women Registrars in the Ministry conducted on LIS and land related laws.	4 -3,364 Files Committed (758 files committed in Kampala MZO and 2,606 files committed in the rest of the MZOs.)	211103 Allowances 19,894
MZOs monitored and supervised	35,000 conveyances of mortgages (sex disaggregated), caveats, court order registrations, etc completed	4 Arua, Mbarara, Mukono and Wakiso MZOs monitored and supervised.	221002 Workshops and Seminars 42,750
		- 9,026 Conveyances completed.	221009 Welfare and Entertainment 1,500
			227001 Travel inland 1,600
			227004 Fuel, Lubricants and Oils 10,494

Reasons for Variation in performance

Information excludes registration data from Wakiso, Lira, Arua, Jinja and Mbarara MZOs.

Total	139,581
Wage Recurrent	63,343
Non Wage Recurrent	76,238
AIA	0
Total For SubProgramme	139,581
Wage Recurrent	63,343
Non Wage Recurrent	76,238
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Draft Principles of Valuation Bill developed.	National Land Policy disseminated in 7 selected districts.	National Land Policy disseminated in 5 districts.	211101 General Staff Salaries 590,140
National Land Policy disseminated in 7 selected districts.	Draft Guidelines for Land Administration prepared.	Revised Land Regulations approved.	221002 Workshops and Seminars 17,516
- Drafting of the Survey and Mapping Bill and Surveyor's Registration Act (Amendment) Bill commenced.	- Principles for the Survey Act (Amendment) Bill and Surveyors Registration Act (Amendment) Bill submitted to Cabinet for consideration and approval.	All the 5 Bills presented to Cabinet for discussion.	

Reasons for Variation in performance

Total	607,656
Wage Recurrent	590,140
Non Wage Recurrent	17,516

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			
1 female and 1 male staff trained in GIS, Photogrammetry etc. 1 female and 1 male ICT Officers trained in LIS operational packages.	- 2 Officers (1 ICT and 1 Cartographer) trained in GIS and other packages. - 2 ICT Officers trained	Item 221003 Staff Training	Spent 11,175
<i>Reasons for Variation in performance</i>			
Limited funding			
		Total	11,175
		Wage Recurrent	0
		Non Wage Recurrent	11,175
		AIA	0
Output: 06 Land Information Management			
LIS maintained ICT Equipment procured. Rectified surveys and mapping in the LIS carried out 2 MZOs functionalized. 4 MZOs monitored and supervised and 11 construction sites monitored. 2 MZOs operationalized.	LIS maintained through routine maintenance of the equipment. - ICT equipment procured to support the smooth operationalization of the MZOs. - Preparatory activities undertaken to operationalize the MZOs including training of Mpigi MZO staff and completing procurement of furniture and equipment for the MZOs. - 11 Construction sites monitored and supervised. Preparatory activities undertaken to operationalize the MZOs including training of Mpigi MZO staff and completing procurement of furniture and equipment for the MZOs.	Item 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 17,811 77,067 156,190 14,000 566,989 10,000 20,000 46,905 19,866 50,600 13,000 8,136 104,920 62,500 70,240 156,472 296,661
<i>Reasons for Variation in performance</i>			
		Total	1,691,356
		Wage Recurrent	0
		Non Wage Recurrent	1,691,356
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Ministry Zonal Offices			

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
		263104 Transfers to other govt. Units (Current)	503,926
<i>Reasons for Variation in performance</i>			
		Total	503,926
		Wage Recurrent	0
		Non Wage Recurrent	503,926
		AIA	0
		Total For SubProgramme	2,814,113
		Wage Recurrent	590,140
		Non Wage Recurrent	2,223,974
		AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

Support training in strategic planning and budget management undertaken.
Customized trainings for Valuation undertaken.

Reasons for Variation in performance

	Item	Spent
	Total	0
	GoU Development	0
	External Financing	0
	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
Operationalization of 3 MZOs of Mpigi, Rukungiri and Moroto. Final National Physical Development Plan produced. Basemaps for Kampala - 15 cm resolution, Block 1 and Block 8 produced and integrated into the LIS. Taxes paid for the procurement and purchase of capital equipment for the project. NLIS maintained in 16 MZOs of Jinja, Wakiso, Mukono, Kampala, Mbarara, Masaka, Lira, Kibaale, Kabarole, Arua, Gulu, Masindi, Mbale, Mpigi, Rukungiri and Moroto; and 3 LIS sites of NLIC, MLHUD/HQ and Surveys and Mapping Department. Commitment of files commenced in Wakiso, Luwero, Kampala and Mityana and MLHUD/HQ. LIS rollout activities monitored in 3 MZOs of Mpigi, Rukungiri and Moroto. Individual and communally owned parcels adjudicated and demarcated	Training of Mpigi MZO staff in Basic Computer Training undertaken. Procurement of furniture and equipment for the MZOs completed. Draft National Physical Development Plan produced. Kampala - Entebbe 15 cm resolution flown and 65% of Block 1 and 8 flown. -Taxes paid for the procurement and purchase of capital equipment for the project. NLIS maintained in 13 MZOs of Jinja, Wakiso, Mukono, Kampala, Mbarara, Masaka, Lira, Kibaale, Kabarole, Arua, Gulu, Masindi and Mbale; and 3 LIS sites of NLIC, MLHUD/HQ and Surveys and Mapping Department. Committed 3,364 files (Mukono - 2,362; Kampala - 758; MLHUD/HQ - 219; and Wakiso - 25) Construction Supervision undertaken by the MLHUD Construction Management Team and the LIS Consultants in order to ensure that the buildings are compliant to the LIS requirements. Inception Report presented and approved. Reconnaissance activities undertaken in the districts of Oyam, Kiruhura, Mbarara and Ibanda. Sensitization activities undertaken in Mbarara district in 3 parishes of Kichwamba, Rwakishakiizi, Bugaashe in Nyakayojo sub-county.	Item 225002 Consultancy Services- Long-term	Spent 3,656,998

Reasons for Variation in performance

Awaiting delivery of the Strong room and server doors and completion of electrical works.
Bad weather that affects capturing of the imagery.
The Ministry is currently undertaking preparatory activities to operationalise the remaining MZOs. Training of Mpigi MZO staff undertaken and procurement of equipment and furniture for the remaining MZOs completed.

Total	3,656,998
GoU Development	0
External Financing	3,656,998
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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
Process of procuring 26 (4 station Wagons ,22 pickups) Vehicles for the MZO's commenced	Bid document and Technical Requirements submitted to the World Bank for clearance.	Item	Spent
Process of procuring 9 Pickups for Valuation-Office of the CGV commenced			
Equipment and Machinery for Surveys and Mapping Department, ISLM, Physical Planning and MZO's Procured.			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			3,656,998
			GoU Development
			0
			External Financing
			3,656,998
			AIA
			0

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

Development of Directorate plans and budgets coordinated- Implementation of the Physical Planning Act, 2010, The National Land Use Policy, 2007 coordinated	- Coordinated development of Directorate plans and budgets.	Item	Spent
		211101 General Staff Salaries	9,007
		211103 Allowances	962
- Implementation of the National Urban Policy, 2017 coordinated	- Support supervision and technical support of Local Governments in Physical Planning activities conducted	221009 Welfare and Entertainment	525
Support supervision and technical support of Local Governments in Physical Planning activities conducted		227001 Travel inland	1,349
		227004 Fuel, Lubricants and Oils	1,377

Reasons for Variation in performance

Total		13,219
Wage Recurrent		9,007
Non Wage Recurrent		4,212
AIA		0
Total For SubProgramme		13,219
Wage Recurrent		9,007
Non Wage Recurrent		4,212
AIA		0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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
Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards			
National Land Use Regulatory and Compliance Framework to be disseminated in Buikwe, Kakindu, Busunju, Butaleja, Rubaare, and, Lamwo.	- National Land Use Regulatory and Compliance Framework disseminated in Buikwe, Kakindu, Busunju, Butaleja, Rubaare and Lamwo. - National State of Land Use compliance Report TOR's developed	Item 211101 General Staff Salaries 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 54,646 5,278 8,033 4,500
			Total
			72,457
			Wage Recurrent
			54,646
			Non Wage Recurrent
			17,811
			AIA
			0

Reasons for Variation in performance

Output: 02 Field Inspection

GKMA areas of Entebbe, Kakiri, Kajjansi & Mukono to be monitored and inspected for compliance to the land use regulatory framework. Engagement with 1 real estate developer in implementation of the National Physical Planning Standards and Guidelines Monitoring Implementation of PDP's and Compliance framework to be undertaken in Buikwe, Nkokonjeru Kakindu, Busunju, Butaleja, Busolwe Rubaare, Kitwe Lamwo & Padibe.	- Greater Kampala Metropolitan areas of Entebbe, Kakiri, Kiira, Wakiso & Mukono monitored and inspected for compliance to the land use regulatory framework. - Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in Buikwe, Nkokonjeru Kakindu, Busunju, Butaleja, Busolwe Rubaare, Kitwe Lamwo & Padibe	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,990 500 1,000 6,040 5,250
			Total
			16,780
			Wage Recurrent
			0
			Non Wage Recurrent
			16,780
			AIA
			0

Reasons for Variation in performance

Output: 05 Support Supervision and Capacity Building

Inception Report on State of Land Use produced. Urban Councils of Buikwe, Nkokonjeru Kakindu, Busunju, Butaleja, Busolwe assessed and evaluated on implementation of approved physical development plans. Physical Planning Committees in Rubaare, Kitwe Lamwo & Padibe to be trained and sensitized on implementation of Land use regulatory compliance framework and enforcement.	- Inception Report for the National State of Land Use compliance Report not submitted. - Urban Councils of Nkokonjeru, Butaleja, Busolwe assessed and evaluated on implementation of approved physical development plans. - Physical Planning Committees in Rubaare, Lamwo & Padibe trained and sensitized on implementation of Land use regulatory compliance framework and enforcement.	Item 211103 Allowances 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 742 500 200,000 600 5,750
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Reasons for Variation in performance

consultant was not hired due to delayed procurement and approval process

Total **207,592**

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
		Wage Recurrent	0
		Non Wage Recurrent	207,592
		AIA	0
		Total For SubProgramme	296,829
		Wage Recurrent	54,646
		Non Wage Recurrent	242,183
		AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

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

Terms of Reference for the Consultant to Review of the Physical Planning Act 2010 prepared.	- Prepared the terms of Reference for the Consultant to Review of the Physical Planning Act 2010.	Item	Spent
		227001 Travel inland	6,005
		227004 Fuel, Lubricants and Oils	5,146

Reasons for Variation in performance

No variation

Total	11,151
Wage Recurrent	0
Non Wage Recurrent	11,151
AIA	0

Output: 02 Field Inspection

Item	Spent
227001 Travel inland	12,421

Reasons for Variation in performance

Total	12,421
Wage Recurrent	0
Non Wage Recurrent	12,421
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
National Physical Planning Board activities coordinated in Karamoja region, Terms of Reference for the preparation of a Model Sub-county Physical Development Plan prepared	. - Prepared the terms of Reference for the preparation of a Model Sub-county Physical Development Plan.	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 78,363 4,872 2,200 77,629 12,000 2,500 1,320 2,000 500 162,500 21,511 22,440

Reasons for Variation in performance

No items to handle in Karamoja region
No variation

Total	387,835
Wage Recurrent	78,363
Non Wage Recurrent	309,472
AIA	0

Output: 05 Support Supervision and Capacity Building

Supervision of Physical Planning activities in Kalangala, Buvuma, Mukono, Buikwe, Amuna, Ngora, and Bukedea urban centres undertaken. Supervision of the preparation of PDPs in Nakaseke, Arua, Kyotera, Wakiso, Mbale, and Kamuli carried out. 5 Physical planning committees of Gomba, Kyotera, Pallisa, Kagadi, Kibuku and Kakumiro trained.

- Carried out Supervision of Physical Planning activities in Kalangala, Buvuma, Mukono, Buikwe, Amuria, Ngora and Bukedea.
- Supervision of the preparation of PDPs carried out in Nakaseke, Arua, Kyotera, Wakiso, Mbale and Kamuli
- Training of District Physical Planning Committees and their respective sub county physical Planning committees carried out in Kakumiro, Kotido and Pallisa

Item	Spent
221002 Workshops and Seminars	10,098
227001 Travel inland	12,044
227004 Fuel, Lubricants and Oils	11,218

Reasons for Variation in performance

Inadequate funds
No variation

Total	33,360
Wage Recurrent	0
Non Wage Recurrent	33,360
AIA	0
Total For SubProgramme	444,766
Wage Recurrent	78,363
Non Wage Recurrent	366,403
AIA	0

Recurrent Programmes

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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Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

Urban audits carried out in 10 Urban Councils. 10 Urban Councils monitored and trained.

- Urban audits carried out in 8 Urban Councils of Napak, Kotido, Kabong, Abim, Kween, Nakapirit, Moroto and Amudat and audit reports produced.
- 8 Urban Councils of Napak, Kotido, Kabong, Abim, Kween, Nakapirit, Moroto and Amudat monitored and trained in urban planning.

Item	Spent
211103 Allowances	2,436
221002 Workshops and Seminars	3,800
221007 Books, Periodicals & Newspapers	750
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	10,700
221012 Small Office Equipment	1,000
227001 Travel inland	10,055
227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	32,241
Wage Recurrent	0
Non Wage Recurrent	32,241
AIA	0

Output: 05 Support Supervision and Capacity Building

1 female technical officer trained in Urban Development and Management. Urban Council managers from Eastern region trained and supported in Urban Development and Management

- 1 female officer trained in Urban Development and Management
- Urban Council managers from Karamoja region trained.

Item	Spent
211103 Allowances	1,218
221002 Workshops and Seminars	7,500
221003 Staff Training	11,600
221009 Welfare and Entertainment	1,000
227001 Travel inland	2,445

Reasons for Variation in performance

Total	23,763
Wage Recurrent	0
Non Wage Recurrent	23,763
AIA	0

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

Terms of reference for the procurement of a Consultant to procure National Urban Policy disseminated Karamoja region.

- National Urban Policy disseminated to 8 Urban councils in Karamoja region

Item	Spent
211101 General Staff Salaries	22,061
211103 Allowances	2,436
221002 Workshops and Seminars	45,000
221007 Books, Periodicals & Newspapers	2,000
221009 Welfare and Entertainment	2,500
227004 Fuel, Lubricants and Oils	7,355

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	81,352
		Wage Recurrent	22,061
		Non Wage Recurrent	59,291
		AIA	0
		Total For SubProgramme	137,356
		Wage Recurrent	22,061
		Non Wage Recurrent	115,295
		AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

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

		Item	Spent
- TORs for the review of the National Land Use Policy prepared.	- TORs for the review of the National Land Use Policy prepared.	221002 Workshops and Seminars	8,231
-TORs for the review of the Physical Planning Guidelines and Regulations prepared	TORs for the review of the Physical Planning Guidelines and Regulations prepared	227001 Travel inland	15,090
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Total	38,321
GoU Development	38,321
External Financing	0
AIA	0

Output: 03 Devt of Physical Devt Plans

		Item	Spent
Terms of Reference for the development of the District Development Plan of Kabale District prepared	Terms of reference for preparation of the Kabale District Physical Development Plan developed	211103 Allowances	7,580
Terms of Reference for the development of the Regional Physical Development Plan for Eastern Region prepared	Draft Terms of Reference for the development of the Regional Physical Development Plan for Eastern Region prepared	221002 Workshops and Seminars	25,600
Assessment of the Impact of the Implementation of the Physical Development Plans carried out in western region	Assessment of the Impact of the Implementation of the Physical Development Plans carried out in Buliisa and Hoima Districts	221007 Books, Periodicals & Newspapers	625
		221009 Welfare and Entertainment	4,000
		222002 Postage and Courier	1,061
		225001 Consultancy Services- Short term	11,300
		227001 Travel inland	17,620
		227002 Travel abroad	11,750
		227004 Fuel, Lubricants and Oils	22,500

Reasons for Variation in performance

Total	102,036
GoU Development	102,036
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	UShs Thousand
		Total For SubProgramme	140,357
		GoU Development	140,357
		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

Item	Spent
225001 Consultancy Services- Short term	4,531,376

Reasons for Variation in performance

Total	4,531,376
GoU Development	0
External Financing	4,531,376
AIA	0
Total For SubProgramme	4,531,376
GoU Development	0
External Financing	4,531,376
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 03 Devt of Physical Devt Plans

TORs for the development of the Albertine Graben Regional Strategic Investment Plan prepared.

- The ToRs for the development of the Albertine Graben Regional Strategic Investment Plan were developed, the consultants were shortlisted and the evaluation report was submitted to the Contracts Committee

Item	Spent
	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 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
Review Meetings Held. Design and civil works constructions supervised and monitored.	- Held weekly ARSDP/USMID PST meetings, 3 monthly review meetings., 1 PTC meeting, 1 PSC meeting, 1 World Bank Implementation Support Mission in September. - M/S MBW Consulting Ltd was recruited to undertake design and supervision of civil works	Item	Spent
			Total
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0

Capital Purchases

Output: 73 Roads, Streets and Highways

Procurement of contractors finalised 30 km of roads in Hoima District LG Rehabilitated. Procurement of contractors finalised	- The procurement process of contractors commenced in September, field visits on all roads conducted, pre-bidding meetings were conducted on 13/09/2018 and the deadline for bids submission will be 5th of October 2018. Pre-bidding meetings conducted and bids received for the procurement of a consultant for the rehabilitation of 30 km of roads in Hoima District LG carried out - The shortlisting report for the ESIA consultant submitted to the World Bank for clearance	Item	Spent
			Total
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0

Reasons for Variation in performance

Output: 79 Acquisition of Other Capital Assets

Design of 3 Markets for Buliisa TC, 6 Markets for Buliisa district LG , 4 Markets, 2 Fish Landing Sites, 25 Fish Cages , 1 slaughter house at Buseruka for Hoima District Local government.	- The Draft design report of 3 Markets for Buliisa TC, 6 Markets for Buliisa district LG , 4 Markets, 2 Fish Landing Sites, 25 Fish Cages , 1 slaughter house at Buseruka for Hoima District Local government was submitted by the consultant and the report is under review by MLHUD	Item	Spent
			Total
			GoU Development
			External Financing
			0
			0
			0

Reasons for Variation in performance

			Total
			GoU Development
			External Financing
			0
			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	860,702
		GoU Development	0
		External Financing	860,702
		AIA	0

Development Projects

Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Outputs Provided

Output: 05 Support Supervision and Capacity Building

-Outreach activities to support the 22 municipal LGs in critical institutional and technical areas necessary for urban development carried out

Item

Spent

Systems for physical planning and urban services delivery in Municipalities developed
Preparatory activities to enable project implementation in the 8 refugee host districts carried out

Physical Planning for the districts and/or selected urban areas in refugee host community locations carried out

-Institutional Strengthening of MLHUD & MDAs carried out

-National Urban Policy (NUP) implemented

Proposed Urban Development Bill developed

Municipal Development Strategies (MDSs) developed

Program Committees activities carried out

Adequate office space for PST provided

PST Emoluments paid

Municipal Performance Assessments carried out

Program Audits carried out

Back-up support, Program operational and monitoring activities carried out

Program Specific Professional activities and international forums attended to

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 1: Outputs and Expenditure in Quarter

Land Use Regulation and Compliance function strengthened

Valuation Services strengthened

Professional skills enhancement and training of MLHUD staff carried out

Retooling of MLHUD carried out

Land tenure security for refugee host communities in 6 selected target parishes in the sub-region supported

Infrastructure investments in the Refugee host communities supported

Oversight and support supervision of project activities in the 8 refugee host communities carried out

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

	Item	Spent
Sensitization and implementation of the condominium property law and regulations carried out in 2 selected Municipalities. 10 Condominium Plans vetted	- Sensitization and implementation of the condominium property law and regulations carried out in 2 Municipalities of Iganga and Kamuli	211103 Allowances 1,554
Quarterly monitoring and evaluation of Sub-sector programmes and projects carried out by both Sector political leadership and technical staff. Preparation, reproduction and dissemination of prototype house plans to 6 selected districts	- 12 Condominium Plans were vetted	221002 Workshops and Seminars 7,000
Green building technology promoted in 4 selected Local Governments through hands-on training sessions. Technical support to 3 MDAs and 4 Local Governments in development of public and private buildings provided.	- Monitoring of sector activities was done in Masaka.	221009 Welfare and Entertainment 633
	- Dissemination of prototype house plans was done in 10 Local Governments of Kasanda, Kibuube, Kagadi, Bugweri, Butebo, Namisindwa, Rubanda, Rukiga, Kabale and Ntungamo	222001 Telecommunications 500
	- Green building technology promoted in Iganga, Kamuli, Ntungamo and Kabale Municipalities	227001 Travel inland 14,470
	- Technical support provided to IRA, Posta Uganda LTD, OPM, MoD and NCS	227004 Fuel, Lubricants and Oils 14,202
		228002 Maintenance - Vehicles 11,250

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	49,609
		Wage Recurrent	0
		Non Wage Recurrent	49,609
		AIA	0

Output: 03 Capacity Building

Review of Standard procedures for building plan approvals for 15 selected Local Governments carried out.- Support to professional bodies undertaken	- Standard procedures for building plan approvals were reviewed for the districts and town councils of Kasanda, Kibuube, Kagadi, Bugweri, Butebo, Namisindwa, Rubanda, Rukiga, Kabale and Ntungamo	Item	Spent
Capacity building for 1 female and 1 male staff through bench-marking carried out.	- Association of Real Estate Agents Uganda (AREA-U) was supported with 5million.	211103 Allowances	1,813
	- 3 technical staff were trained.(2 staff trained in Urban infrastructure development and management in China and 1 staff attended a training in PPP in Australia)	221009 Welfare and Entertainment	788
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	7,343

Reasons for Variation in performance

	Total	29,944
	Wage Recurrent	0
	Non Wage Recurrent	29,944
	AIA	0

Output: 04 Estates Management Policy, Strategies & Reports

1st draft of Real Estates Agency and Management Bill Principles prepared	- Terms of reference for procuring a consultant was done, awaiting re-tendering under CEDP II	Item	Spent
Cataloguing of Real Estates in 6 Local Governments carried out	- Cataloguing of Real Estates was done in Kampala and Wakiso	211101 General Staff Salaries	129,760
		211103 Allowances	1,218
		221009 Welfare and Entertainment	750
		222001 Telecommunications	1,125
		227001 Travel inland	6,250
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

	Total	144,103
	Wage Recurrent	129,760
	Non Wage Recurrent	14,343
	AIA	0
	Total For SubProgramme	223,656
	Wage Recurrent	129,760
	Non Wage Recurrent	93,896
	AIA	0

Recurrent Programmes

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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Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

	Item	Spent
A costed National Housing Policy Implementation Action Plan developed	211103 Allowances	3,248
The National Housing Policy, 2016 Implemented	221009 Welfare and Entertainment	1,250
The National Housing Policy, 2016 disseminated in 10 selected Local Governments in western region.	222001 Telecommunications	625
- One meeting was held and the NHP implementation Action Plan template was developed	227001 Travel inland	16,470
- Kick started the integration of NHP strategies into Local Government Development Plans of Kyegegwa, Kabarole, Bundibugyo and Ibanda	227004 Fuel, Lubricants and Oils	3,750
- The National Housing Policy, 2016 was disseminated to Districts of Kyegegwa, Kabarole, Bundibugyo, Ibanda, Bushenyi, Sheema, Kabale, Rukungiri, Masaka and Ntungamo		

Reasons for Variation in performance

Total	25,343
Wage Recurrent	0
Non Wage Recurrent	25,343
AIA	0

Output: 02 Technical Support and Administrative Services

	Item	Spent
Possible sites suitable for Housing Development in 5 selected Local Governments in western region identified	211101 General Staff Salaries	24,577
Quarterly monitoring and evaluation of sub-sector projects and programs carried out.	211103 Allowances	406
- Possible sites suitable for Housing Development were identified in Bushenyi, Sheema, Kabale, Rukungiri and Ntungamo	221009 Welfare and Entertainment	2,500
- Monitoring of sub sector activities was done by the Director Housing in western Uganda	222001 Telecommunications	250
	227001 Travel inland	25,589
	227004 Fuel, Lubricants and Oils	13,250

Reasons for Variation in performance

Total	66,572
Wage Recurrent	24,577
Non Wage Recurrent	41,995
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
Communities Identified and mobilized into housing saving groups, associations and cooperatives in 1 selected Local Government in western region	- Communities in Kyegegwa, Kabarole, Bundibugyo and Ibanda were Identified and mobilized into housing cooperatives	Item	Spent
Local Government Housing Secretariat in 5 selected Local Governments in western region formed and trained. Capacity building in Human settlements	- Local Government Housing Secretariat was formed and trained in Kyegegwa, Kabarole, Bundibugyo, Ibanda and Bushenyi.	221009 Welfare and Entertainment	97
improvement skills of 1 female and 1 male technical staff carried out.	- 1 female technical staff trained in Participatory Slum Upgrading in Accra Ghana	227001 Travel inland	3,181
		227004 Fuel, Lubricants and Oils	2,534

Reasons for Variation in performance

Total	5,813
Wage Recurrent	0
Non Wage Recurrent	5,813
AIA	0
Total For SubProgramme	97,727
Wage Recurrent	24,577
Non Wage Recurrent	73,150
AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Development and implementation of Housing projects coordinated	- Oversight role of all housing sub sector activities was done	Item	Spent
National Housing Policy, 2016 implementation coordinated	- Coordination of key players in the implementation of the National Housing Policy was done	211101 General Staff Salaries	2,244
		221009 Welfare and Entertainment	500
		227001 Travel inland	1,750
		227004 Fuel, Lubricants and Oils	1,750

Reasons for Variation in performance

Total	6,244
Wage Recurrent	2,244
Non Wage Recurrent	4,000
AIA	0
Total For SubProgramme	6,244
Wage Recurrent	2,244
Non Wage Recurrent	4,000
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

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
- Policy Analysis undertaken	- Policy Analysis undertaken	Item	Spent
- Policy briefing notes prepared and submitted to Ministers2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat for consideration	- 48 Policy briefing notes prepared and submitted to Ministers	211101 General Staff Salaries	29,110
	- 6 Cabinet Memoranda prepared and submitted to Cabinet Secretariat for consideration	213001 Medical expenses (To employees)	1,250
		221002 Workshops and Seminars	39,967
		221003 Staff Training	39,324
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	22,636
		221009 Welfare and Entertainment	5,500
		221011 Printing, Stationery, Photocopying and Binding	100,000
		222001 Telecommunications	1,000
		227001 Travel inland	10,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	600
		Total	263,887
		Wage Recurrent	29,110
		Non Wage Recurrent	234,777
		AIA	0

Reasons for Variation in performance

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	US\$ Thousand
Motor vehicles, Equipment and Ministry buildings maintained	- Motor vehicles, Equipment and Ministry buildings maintained	Item	Spent
Performance appraisals forms procured and filled in by 400 staff- Utility Bills paid	- Performance appraisals forms procured.	211101 General Staff Salaries	269,427
- Security services provided to persons and Ministry property	- Utility Bills paid	211103 Allowances	52,086
1 Monitoring and Evaluation exercise of Ministry Programmes and projects undertaken and a report produced.	- Security services provided to persons and Ministry property	212102 Pension for General Civil Service	486,080
455 Ministry staff both male and female paid salaries and wages	- Monitoring and Evaluation exercise of Ministry Programmes and projects undertaken and a report produced.	213002 Incapacity, death benefits and funeral expenses	16,317
Short term Consultancy on procurement of CCTV cameras	- 455 Ministry staff both male and female paid salaries and wages	213004 Gratuity Expenses	19,856
undertaken		221002 Workshops and Seminars	33,131
Training and Induction of new male and female staff	- Training and Induction of new male and female staff undertaken	221003 Staff Training	40,000
International professional training and conferences attended	- International professional training and conferences attended	221007 Books, Periodicals & Newspapers	2,500
Pension and Gratuity paid to male and female former employees of the Ministry	- Pension and Gratuity paid to male and female former employees of the Ministry	221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	37,126
		221020 IPPS Recurrent Costs	6,250
		222001 Telecommunications	2,000
		222002 Postage and Courier	2,100
		223001 Property Expenses	1,910
		223004 Guard and Security services	15,819
		223005 Electricity	18,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	8,357
		224005 Uniforms, Beddings and Protective Gear	3,000
		227001 Travel inland	18,992
		227002 Travel abroad	5,500
		227004 Fuel, Lubricants and Oils	30,000
		228001 Maintenance - Civil	80,000
		228002 Maintenance - Vehicles	115,714
		228003 Maintenance – Machinery, Equipment & Furniture	42,500

Reasons for Variation in performance

Total	1,321,665
Wage Recurrent	269,427
Non Wage Recurrent	1,052,238
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
Political Monitoring and Evaluation exercise undertaken and a report produced.1 Senior Management Retreat held1 Senior Management meeting held1 Top Policy/Management meeting held	- Political Monitoring and Evaluation exercise undertaken and a report produced. - 1 Senior Management Retreat with Members of the Parliament held - 3 Senior Management meeting held - 3 Top Policy/Management meeting held	Item 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 13,387 104,030 1,430 5,000 151,353 1,000 18,219 19,617 3,406 5,000 86,275 97,700 89,896 24,954

Reasons for Variation in performance

Total	621,268
Wage Recurrent	13,387
Non Wage Recurrent	607,881
AIA	0

Output: 04 Information Management

Revised Client Charter implementedAccess to Information Initiatives Implemented	- Revised Client Charter implemented - Access to Information Initiatives Implemented	Item 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,872 1,500 15,000 5,000 600 3,670 5,000
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Reasons for Variation in performance

Total	35,642
Wage Recurrent	0
Non Wage Recurrent	35,642
AIA	0

Output: 05 Procurement and Disposal 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
Contracts for works, goods and services prepared Procurement plan prepared 3 PPDA and Financial compliance reports prepared Monitoring and Evaluation reports of awarded contracts prepared Pre-qualification list compiled	- Contracts for works, goods and services prepared - Procurement plan prepared - 3 PPDA and Financial compliance reports prepared - Monitoring and Evaluation reports of awarded contracts prepared - Pre-qualification list compiled	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,872 750 1,000 17,542 7,750 3,750 150
Total			35,814
Wage Recurrent			0
Non Wage Recurrent			35,814
AIA			0

Reasons for Variation in performance

Output: 06 Accounts and internal Audit Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
IFMS maintained in good running condition 6 Month financial statement prepared and submitted to relevant authorities Supplier appraisal reports prepared NTR collected Financial issues raised by AG, PAC and other audit queries responded to Release requests prepared	- IFMS maintained in good running condition - 3 Month (Quarter 1) financial statement prepared and submitted to relevant authorities - Supplier appraisal reports prepared - NTR collected - Financial issues raised by AG, PAC and other audit queries responded to - Release requests prepared	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,436 500 1,250 1,200 13,415 500 2,000 3,619 450
Total			25,370
Wage Recurrent			0
Non Wage Recurrent			25,370
AIA			0

Reasons for Variation in performance

Outputs Funded

Output: 51 Support to Housing

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Current subscription and payment of arrears to shelter Afrique made	- Current subscription and payment of arrears to shelter Afrique made	Item	Spent
Total			0
Wage Recurrent			0
Non Wage Recurrent			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
			AIA 0
<i>Arrears</i>			
		Total For SubProgramme	2,303,646
		Wage Recurrent	311,924
		Non Wage Recurrent	1,991,722
		AIA	0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
ICT and Computer maintenance works procured	211101 General Staff Salaries	71,099
Quarter one progressive Budget performance report produced.	211103 Allowances	21,959
Sector Statistics collected.	221002 Workshops and Seminars	136,500
Ministry interventions Monitored & evaluated and reports produced.	221003 Staff Training	30,000
LHUD Sector Working Group activities coordinated.	221007 Books, Periodicals & Newspapers	2,000
Consultations for the BFP FY 2019/20 carried out.	221008 Computer supplies and Information Technology (IT)	18,750
Staff welfare provided and office consumables procured.	221009 Welfare and Entertainment	12,000
Response to Budget performance reports made; LGs and MZOs monitored and supervised.	221011 Printing, Stationery, Photocopying and Binding	54,986
	221017 Subscriptions	450
	222001 Telecommunications	4,000
	227001 Travel inland	74,691
	227004 Fuel, Lubricants and Oils	56,948
	228002 Maintenance - Vehicles	26,250

Reasons for Variation in performance

Total	509,633
Wage Recurrent	71,099
Non Wage Recurrent	438,534
AIA	0
Total For SubProgramme	509,633
Wage Recurrent	71,099
Non Wage Recurrent	438,534
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 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
Quarterly field inspections and project audits carried out	Quarterly field inspections and project audits carried out	Item	Spent
Quarterly Internal Audit report prepared and discussed with Management	Quarter 1 Internal Audit report prepared and discussed with Management	211101 General Staff Salaries	6,732
Verification of accountabilities done	Verification of accountabilities done	211103 Allowances	2,436
Verification of payrolls and Pensions payment carried out	Verification of payrolls and Pensions payment carried out	221007 Books, Periodicals & Newspapers	400
Verification of procurements done	Verification of procurements done	221009 Welfare and Entertainment	1,250
		227001 Travel inland	4,966
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	700

Reasons for Variation in performance

Total	20,984
Wage Recurrent	6,732
Non Wage Recurrent	14,252
AIA	0
Total For SubProgramme	20,984
Wage Recurrent	6,732
Non Wage Recurrent	14,252
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent	
6 Contract staff (Policy Analysts and Economist) Facilitated.	221002 Workshops and Seminars	13,216	
TV subscriptions made.			
3 female and 3 male staff trained.	- 1st Planning workshop undertaken	227001 Travel inland	26,420
Senior management retreat held.			
Planning and budget workshop held.	227004 Fuel, Lubricants and Oils	17,565	
Joint Sector Review meeting held.			
Induction workshop held.			

Reasons for Variation in performance

Total	57,201
GoU Development	57,201
External Financing	0
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Spent
Compensation of land owners in Amuru	- Part payment for compensation of land owners in Amuru	
Part payment for Land compulsorily acquired by ESO (Land Compensation to Dr Buwule Muhammed Kasasa)	282104 Compensation to 3rd Parties	5,017,885

Reasons for Variation in performance

Total	5,017,885
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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
		GoU Development	5,017,885
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 Ragged Double Cabin land Cruisers for boarder demarcation activities procured.
3 Field Vehicles procured.

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Assorted ICT items for retooling of the Ministry offices procured
Software procured.

- Procurement of assorted ICT items for retooling of the Ministry offices ongoing.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	59,410

- 2 dual GNSS receivers for surveying and mapping of the international border procured.
- 5 heavy duty laptops for border demarcation procured.

- Survey and mapping capital works of the common border monitored and appraised.
- Procurement ongoing

ICT equipments for the MZO Procured.

Reasons for Variation in performance

Total	59,410
GoU Development	59,410
External Financing	0
AIA	0
Total For SubProgramme	5,134,496
GoU Development	5,134,496
External Financing	0
AIA	0
GRAND TOTAL	23,327,708
Wage Recurrent	1,702,731
Non Wage Recurrent	7,301,047
GoU Development	5,274,853
External Financing	9,049,077
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
Emergency land disputes handled				
National Land policy Implementation coordinated.	211101 General Staff Salaries	27	0	27
Land Management Institutions in 4 Districts Monitored and Evaluated.	227001 Travel inland	1	0	1
	Total	27	0	27
	<i>Wage Recurrent</i>	<i>27</i>	<i>0</i>	<i>27</i>
Performance of 4 MZO's monitored.				
Public sensitized on Land matters undertaken.		<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Emergency land disputes handled

National Land policy Implementation coordinated.

Performance of 4 MZO's monitored.

Public sensitized on Land matters undertaken.

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
Land regulations disseminated to both men and women.				
Stakeholder's workshop including representatives of marginalized groups undertaken.	211101 General Staff Salaries	66	0	66
	211103 Allowances	64	0	64
	221002 Workshops and Seminars	480	0	480
	221011 Printing, Stationery, Photocopying and Binding	450	0	450
	Total	1,060	0	1,060
	<i>Wage Recurrent</i>	<i>66</i>	<i>0</i>	<i>66</i>
	<i>Non Wage Recurrent</i>	<i>994</i>	<i>0</i>	<i>994</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
Male and Female staff trained in various Land and Property valuation courses.	211101 General Staff Salaries	978	0	978
Property Valuation carried out	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000	0	15,000
Draft Valuation Standards and Guidelines produced.	211103 Allowances	105	0	105
1st draft of the National Land Values Databank produced	212101 Social Security Contributions	1,500	0	1,500
	221002 Workshops and Seminars	3,995	0	3,995
	221003 Staff Training	21,146	0	21,146
	221017 Subscriptions	1,575	0	1,575
	222001 Telecommunications	1,260	0	1,260
	225001 Consultancy Services- Short term	55,440	0	55,440
	227001 Travel inland	763	0	763
	228002 Maintenance - Vehicles	3,100	0	3,100
	Total	104,860	0	104,860
	Wage Recurrent	15,978	0	15,978
	Non Wage Recurrent	88,883	0	88,883
	AIA	0	0	0

Output: 05 Capacity Building in Land Administration and Management

	Item	Balance b/f	New Funds	Total
5 male and 5 female Government Valuers and 10 key stakeholders trained in specialized land acquisition models.	221011 Printing, Stationery, Photocopying and Binding	1,550	0	1,550
14 DLBs, 14 DLOs and 2 MZOs supervised and monitored.	221017 Subscriptions	1,860	0	1,860
14 DLBs, and 14 DLOs Trained in Land Management.	222001 Telecommunications	1,240	0	1,240
	227001 Travel inland	80	0	80
	228002 Maintenance - Vehicles	1,550	0	1,550
	Total	6,280	0	6,280
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,280	0	6,280
	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: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

	Item	Balance b/f	New Funds	Total
Joint border technical committee meetings and field visits for sensitization of border communities with DRC, Rwanda, Kenya, South Sudan and Tanzania held.	211101 General Staff Salaries	19,791	0	19,791
	211103 Allowances	3,274	0	3,274
-200 Buffer Pillars For Monumentation of the international border established..	221001 Advertising and Public Relations	1,085	0	1,085
	221002 Workshops and Seminars	2,702	0	2,702
Surveying and mapping activities supervised in Bushenyi, Jinja, Mbale, Gulu and Kotido districts.	221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
5 Geodetic Control Points established.	221011 Printing, Stationery, Photocopying and Binding	10,550	0	10,550
9,000 Deed Plans Approved.	221017 Subscriptions	350	0	350
2 topographic maps (1:50,000 scale) reprinted.	222003 Information and communications technology (ICT)	148,852	0	148,852
52.525 KM of International Boundary surveyed.	227001 Travel inland	800	0	800
	227002 Travel abroad	1,017	0	1,017
Subscription to RCMRD made	227004 Fuel, Lubricants and Oils	262	0	262
Topographic and thematic maps of 2 districts updated.	228001 Maintenance - Civil	183,074	0	183,074
	228002 Maintenance - Vehicles	9,190	0	9,190
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	393,448	0	393,448
	<i>Wage Recurrent</i>	<i>19,791</i>	<i>0</i>	<i>19,791</i>
	<i>Non Wage Recurrent</i>	<i>373,657</i>	<i>0</i>	<i>373,657</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

	Item	Balance b/f	New Funds	Total
3 MZOs monitored and supervised	211101 General Staff Salaries	206	0	206
1 Customized training for men and women Registrars in the Ministry conducted on LIS and land related laws.	211103 Allowances	106	0	106
15 court cases facilitated	221003 Staff Training	1,000	0	1,000
Land registration files committed in KCCA and Mukono MZOs	221007 Books, Periodicals & Newspapers	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
35,000 conveyances of mortgages (sex disaggregated), caveats, court order registrations, etc completed	227004 Fuel, Lubricants and Oils	6	0	6
	228002 Maintenance - Vehicles	1,169	0	1,169
15,000 Certificates of titles processed and issued to both men and women	Total	5,037	0	5,037
	<i>Wage Recurrent</i>	<i>206</i>	<i>0</i>	<i>206</i>
	<i>Non Wage Recurrent</i>	<i>4,831</i>	<i>0</i>	<i>4,831</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: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Revised Land Regulations disseminated.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	6,070	0	6,070
	221002 Workshops and Seminars	19,984	0	19,984
- Stakeholder consultations on the Draft Survey and Mapping Bill & Surveyor's Registration Act (Amendment) Bill Carried out -	Total	26,054	0	26,054
- 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.	<i>Wage Recurrent</i>	<i>6,070</i>	<i>0</i>	<i>6,070</i>
	<i>Non Wage Recurrent</i>	<i>19,984</i>	<i>0</i>	<i>19,984</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Stakeholder consultations on the draft Guidelines for Land Administration carried out.

National Land Policy disseminated in 5 selected districts.

Stakeholder consultation on the proposed Principles of Valuation Bill carried out.

Output: 05 Capacity Building in Land Administration and Management

1 female and 1 male ICT Officers trained in LIS operational packages.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	713	0	713
1 female staff trained in GIS, Photogrammetry etc.	Total	713	0	713
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>713</i>	<i>0</i>	<i>713</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: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
4 MZOs monitored and supervised and 11 construction sites monitored.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	144,294	0	144,294
2 MZOs functionalized	211103 Allowances	1	0	1
2 MZOs operationalized.	212101 Social Security Contributions	14,429	0	14,429
ICT Equipment procured.	221001 Advertising and Public Relations	10,000	0	10,000
LIS maintained	221002 Workshops and Seminars	22,495	0	22,495
Rectified surveys and mapping in the LIS carried out.	221008 Computer supplies and Information Technology (IT)	28,810	0	28,810
	221011 Printing, Stationery, Photocopying and Binding	6,011	0	6,011
	221012 Small Office Equipment	10,000	0	10,000
	222003 Information and communications technology (ICT)	93,810	0	93,810
	223001 Property Expenses	17,000	0	17,000
	223004 Guard and Security services	120,478	0	120,478
	223006 Water	1,000	0	1,000
	224004 Cleaning and Sanitation	21,114	0	21,114
	224005 Uniforms, Beddings and Protective Gear	20,000	0	20,000
	227001 Travel inland	80	0	80
	228001 Maintenance - Civil	14,760	0	14,760
	228002 Maintenance - Vehicles	43,528	0	43,528
	228003 Maintenance – Machinery, Equipment & Furniture	83,339	0	83,339
	Total	651,151	0	651,151
	Wage Recurrent	144,294	0	144,294
	Non Wage Recurrent	506,856	0	506,856
	AIA	0	0	0

Outputs Funded

Output: 51 Ministry Zonal Offices

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	83,574	0	83,574
Total	83,574	0	83,574
Wage Recurrent	0	0	0
Non Wage Recurrent	83,574	0	83,574
AIA	0	0	0

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: 03 Inspection and Valuation of Land and Property

	Item	Balance b/f	New Funds	Total
Customized trainings for Valuation undertaken.				
Support training in strategic planning and budget management undertaken.	221002 Workshops and Seminars	46,875	0	46,875
	221008 Computer supplies and Information Technology (IT)	70,000	0	70,000
	Total	116,875	0	116,875
	<i>GoU Development</i>	<i>116,875</i>	<i>0</i>	<i>116,875</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
NLIS maintained in 21 MZOs of Jinja, Wakiso, Mukono, Kampala, Mbarara, Masaka, Lira, Kibaale, Kabarole, Arua, Gulu, Masindi, Mbale, Tororo, Luwero, Mityana, Kabale, Soroti, Mpigi, Rukungiri and Moroto; and 3 LIS sites of NLIC, MLHUD/HQ and Surveys and Mapping Department.	225002 Consultancy Services- Long-term	57,915,663	0	57,915,663
	Total	57,915,663	0	57,915,663
	<i>GoU Development</i>	<i>57,915,663</i>	<i>0</i>	<i>57,915,663</i>
	<i>External Financing</i>	<i>57,915,663</i>	<i>0</i>	<i>57,915,663</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

LIS rollout activities monitored in 5 MZOs in Tororo, Luwero, Mityana, Kabale and Soroti.

Operationalization of 5 MZOs of Tororo, Luwero, Mityana, Kabale and Soroti.

Individual and communally owned parcels adjudicated and demarcated

Commitment of files commenced in Wakiso, Luwero, Kampala and Mityana and MLHUD/HQ.

Taxes Paid for the procurement and purchase of capital equipment for the project.

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

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: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

Development of Directorate plans and budgets coordinated	Item	Balance b/f	New Funds	Total
- Implementation of the Physical Planning Act, 2010, The National Land Use Policy, 2007 coordinated	211101 General Staff Salaries	113	0	113
- Implementation of the National Urban Policy, 2017 coordinated	211103 Allowances	89	0	89
	Total	202	0	202
	<i>Wage Recurrent</i>	<i>113</i>	<i>0</i>	<i>113</i>
Support supervision and technical support of Local Governments in Physical Planning activities conducted		<i>Non Wage Recurrent</i>	<i>89</i>	<i>89</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

National Land Use Regulatory and Compliance Framework Disseminated in Anaka, Padibe, Kitwe, Kanara, and Karugutu.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	20,806	0	20,806
	211103 Allowances	222	0	222
	227001 Travel inland	197	0	197
	Total	21,225	0	21,225
	<i>Wage Recurrent</i>	<i>20,806</i>	<i>0</i>	<i>20,806</i>
	<i>Non Wage Recurrent</i>	<i>419</i>	<i>0</i>	<i>419</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Field Inspection

Monitoring Implementation of PDP's and Compliance framework to be undertaken in Anaka, Sembabule, Matete, Nakaloke, Nabumali, Kanara & Karugutu.	Item	Balance b/f	New Funds	Total
	211103 Allowances	10	0	10
	221007 Books, Periodicals & Newspapers	250	0	250
GKMA areas of Sissa, Wakiso, Nansana & Kira to be monitored and inspected for compliance to the land use regulatory framework.	227001 Travel inland	335	0	335
	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	1,845	0	1,845
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Engagement with 1 real estate developer in implementation of the National Physical Planning Standards and Guidelines		<i>Non Wage Recurrent</i>	<i>1,845</i>	<i>1,845</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: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
First draft on State of Land Use produced.	211103 Allowances	8	0	8
Urban Councils of Anaka, Sembabule, Matete, Nakaloke assessed and evaluated on implementation of approved physical development plans.	227001 Travel inland	1,275	0	1,275
	228002 Maintenance - Vehicles	500	0	500
Physical Planning Committees in Nakaloke, Nabumali, Kanara & Karugutu to be trained and sensitized on implementation of Land use regulatory compliance framework and enforcement.	Total	1,783	0	1,783
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,783</i>	<i>0</i>	<i>1,783</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Physical Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1st draft of the Issues paper for the Review of the Physical Planning Act 2010 prepared.	227001 Travel inland	14	0	14
	227004 Fuel, Lubricants and Oils	48	0	48
	Total	62	0	62
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>62</i>	<i>0</i>	<i>62</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	79	0	79
	Total	79	0	79
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>79</i>	<i>0</i>	<i>79</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 Devt of Physical Devt Plans

	Item	Balance b/f	New Funds	Total
Stakeholder consultations on the Model Sub-county Physical Development Plan conducted	211101 General Staff Salaries	33,623	0	33,623
National Physical Planning Board activities coordinated in central region.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,500	0	7,500
	211103 Allowances	128	0	128
	212101 Social Security Contributions	750	0	750
	221001 Advertising and Public Relations	1,300	0	1,300
	221002 Workshops and Seminars	4,121	0	4,121
	221008 Computer supplies and Information Technology (IT)	545	0	545
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	221012 Small Office Equipment	180	0	180
	225002 Consultancy Services- Long-term	70,226	0	70,226
	227001 Travel inland	2,489	0	2,489
	227004 Fuel, Lubricants and Oils	60	0	60
	228002 Maintenance - Vehicles	1,000	0	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
		Total	125,422	0
	<i>Wage Recurrent</i>	<i>41,123</i>	<i>0</i>	<i>41,123</i>
	<i>Non Wage Recurrent</i>	<i>84,299</i>	<i>0</i>	<i>84,299</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
Supervision of Physical Planning activities in Buhweju, Rubirizi, Bushenyi, Mubende, Mityana, Rubaga and Nansana urban centre undertaken	221002 Workshops and Seminars	1,652	0	1,652
	227001 Travel inland	72	0	72
	227004 Fuel, Lubricants and Oils	32	0	32
5 Physical planning committees of Buvuma, Lamwo, Kole, Oyam and Agago trained.				
	Total	1,756	0	1,756
Supervision of the preparation of PDPs in Serere, Nebbi, Kapchorwa and Kibale carried out.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,756</i>	<i>0</i>	<i>1,756</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>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: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
10 Urban Councils monitored and trained.				
Urban audits carried out in 10 Urban Councils.	211103 Allowances	64	0	64
	221011 Printing, Stationery, Photocopying and Binding	3,580	0	3,580
	227001 Travel inland	20	0	20
	Total	3,664	0	3,664
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,664</i>	<i>0</i>	<i>3,664</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
	211103 Allowances	32	0	32
	221002 Workshops and Seminars	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	3,071	0	3,071
	227001 Travel inland	55	0	55
	Total	5,158	0	5,158
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,158</i>	<i>0</i>	<i>5,158</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Situation Analysis Report produced.				
Inception report produced.				
	211101 General Staff Salaries	21,646	0	21,646
	211103 Allowances	64	0	64
	221002 Workshops and Seminars	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	222001 Telecommunications	1,500	0	1,500
	227004 Fuel, Lubricants and Oils	145	0	145
	Total	31,355	0	31,355
	<i>Wage Recurrent</i>	<i>21,646</i>	<i>0</i>	<i>21,646</i>
	<i>Non Wage Recurrent</i>	<i>9,709</i>	<i>0</i>	<i>9,709</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: 1244 Support to National Physical Devt Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Procurement process for the consultant to develop an Issues Paper for the review of the National Land Use Policy initiated.	221002 Workshops and Seminars	16,770	0	16,770
- Procurement process for the consultant to develop an Issues Paper for the review of the Physical Planning Guidelines and Regulations initiated	225002 Consultancy Services- Long-term	62,500	0	62,500
	227001 Travel inland	7,410	0	7,410
	Total	86,680	0	86,680
	<i>GoU Development</i>	<i>86,680</i>	<i>0</i>	<i>86,680</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Devt of Physical Devt Plans

	Item	Balance b/f	New Funds	Total
Consultant for the preparation of the Kabale & Kikuube District Physical Development Plan of procured.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,200	0	43,200
Final Terms of Reference for the Regional Physical Development Plan for Eastern Region prepared and adopted	211103 Allowances	4,920	0	4,920
	212101 Social Security Contributions	4,320	0	4,320
Assessment of the Impact of the Implementation of the Physical Development Plans carried out in central region	221002 Workshops and Seminars	11,900	0	11,900
	221003 Staff Training	5,000	0	5,000
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	222001 Telecommunications	2,250	0	2,250
	222003 Information and communications technology (ICT)	3,750	0	3,750
	225001 Consultancy Services- Short term	14,700	0	14,700
	225002 Consultancy Services- Long-term	362,500	0	362,500
	227001 Travel inland	16,255	0	16,255
	228002 Maintenance - Vehicles	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	487,795	0	487,795
	<i>GoU Development</i>	<i>487,795</i>	<i>0</i>	<i>487,795</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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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: 1255 Uganda Support to Municipal Development Project (USMID)

Outputs Provided

Output: 05 Support Supervision and Capacity Building

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	2,021,939	0	2,021,939
Total	2,021,939	0	2,021,939
<i>GoU Development</i>	<i>2,021,939</i>	<i>0</i>	<i>2,021,939</i>
<i>External Financing</i>	<i>2,021,939</i>	<i>0</i>	<i>2,021,939</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 6 selected districts	66	0	66
Sensitization and implementation of the condominium property law and regulations carried out in 2 selected Municipalities.	1,590	0	1,590
10 Condominium Plans vetted	1,500	0	1,500
Technical support to 3 MDAs and 4 Local Governments in development of public and private buildings provided.	30	0	30
Green building technology promoted in 4 selected Local Governments through hands-on training sessions.	48	0	48
Quarterly monitoring and evaluation of Sub-sector programmes and projects carried out by both Sector political leadership and technical staff.	3,750	0	3,750
Total	6,984	0	6,984
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,984</i>	<i>0</i>	<i>6,984</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building

Item	Balance b/f	New Funds	Total
- Support to professional bodies undertaken	137	0	137
- Payment of subscriptions to Surveyors Registration Board, Institute of Surveyors and Uganda Surveyors Association done	1,712	0	1,712
Sensitization on revised Standard procedures for building plan approvals 3 Local Governments in western region carried out.	1,250	0	1,250
Capacity building for 1 female and 1 male staff through exchange programmes, domestic and international courses undertaken.	5,000	0	5,000
	157	0	157
Total	8,256	0	8,256
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,256</i>	<i>0</i>	<i>8,256</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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)			
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Output: 04 Estates Management Policy, Strategies & Reports

	Item	Balance b/f	New Funds	Total
Stakeholder consultations on the draft principles for the Real Estates Agency and Management Bill undertaken	211101 General Staff Salaries	4,471	0	4,471
Cataloguing of Real Estates in 6 Local Governments carried out	211103 Allowances	32	0	32
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	Total	5,753	0	5,753
	<i>Wage Recurrent</i>	<i>4,471</i>	<i>0</i>	<i>4,471</i>
	<i>Non Wage Recurrent</i>	<i>1,282</i>	<i>0</i>	<i>1,282</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

	Item	Balance b/f	New Funds	Total
The National Housing Policy, 2016 disseminated in 10 selected Local Governments in central region	211103 Allowances	127	0	127
A costed National Housing Policy Implementation Action Plan disseminated to 10 selected Local Governments in central region	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	227001 Travel inland	530	0	530
	Total	1,907	0	1,907
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,907</i>	<i>0</i>	<i>1,907</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Celebrations for the World Habitat Day 2018 organised.				

Output: 02 Technical Support and Administrative Services

	Item	Balance b/f	New Funds	Total
Possible sites suitable for Housing Development in 5 selected Local Governments in central region identified	211101 General Staff Salaries	39,896	0	39,896
Quarterly monitoring and evaluation of sub-sector projects and programs carried out.	211103 Allowances	94	0	94
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227001 Travel inland	70	0	70
	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	43,810	0	43,810
	<i>Wage Recurrent</i>	<i>39,896</i>	<i>0</i>	<i>39,896</i>
	<i>Non Wage Recurrent</i>	<i>3,914</i>	<i>0</i>	<i>3,914</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
Capacity building in Human settlements improvement skills of 1 female and 1 male technical staff carried out.	227001 Travel inland	1,819	0	1,819
Communities Identified and mobilized into housing saving groups, associations and cooperatives in 2 selected Local Government in central region	Total	1,819	0	1,819
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,819</i>	<i>0</i>	<i>1,819</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Local Government Housing Secretariat in 5 selected Local Governments in central region formed and trained				

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QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

National Housing Policy, 2016 implementation coordinated	Item	Balance b/f	New Funds	Total
Development and implementation of Housing projects coordinated	211101 General Staff Salaries	5,526	0	5,526
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	227001 Travel inland	50	0	50
	Total	5,826	0	5,826
	<i>Wage Recurrent</i>	<i>5,526</i>	<i>0</i>	<i>5,526</i>
	<i>Non Wage Recurrent</i>	<i>300</i>	<i>0</i>	<i>300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat consideration	211101 General Staff Salaries	573	0	573
	221002 Workshops and Seminars	33	0	33
1 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	221003 Staff Training	677	0	677
	221008 Computer supplies and Information Technology (IT)	364	0	364
- Policy Analysis undertaken	221012 Small Office Equipment	675	0	675
- Policy briefing notes prepared and submitted to Ministers	221017 Subscriptions	1,000	0	1,000
	228002 Maintenance - Vehicles	650	0	650
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	Total	4,471	0	4,471
	<i>Wage Recurrent</i>	<i>573</i>	<i>0</i>	<i>573</i>
	<i>Non Wage Recurrent</i>	<i>3,898</i>	<i>0</i>	<i>3,898</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)			
Output: 02 Ministry Support Services (Finance and Administration)					
455 Ministry staff both male and female paid salaries and wages	Item	Balance b/f	New Funds	Total	
	211101 General Staff Salaries	18	0	18	
Training and Induction of new male and female staff undertaken	211103 Allowances	414	0	414	
	212102 Pension for General Civil Service	181,164	0	181,164	
Procurement of Ministry staff uniforms done	213004 Gratuity Expenses	490,980	0	490,980	
	221002 Workshops and Seminars	4,369	0	4,369	
Pension and Gratuity paid to male and female former employees of the Ministry	221007 Books, Periodicals & Newspapers	250	0	250	
	221011 Printing, Stationery, Photocopying and Binding	249	0	249	
Motor vehicles, Equipment and Ministry buildings maintained	221017 Subscriptions	3,000	0	3,000	
	222002 Postage and Courier	900	0	900	
- Utility Bills paid	223001 Property Expenses	590	0	590	
- Security services provided to persons and Ministry property	223004 Guard and Security services	14,181	0	14,181	
AAPAM annual subscription paid	224004 Cleaning and Sanitation	24,743	0	24,743	
International professional training and conferences attended	227001 Travel inland	1,008	0	1,008	
1 Monitoring and Evaluation exercise of Ministry Programmes and projects undertaken and a report produced.	228002 Maintenance - Vehicles	4,286	0	4,286	
	228003 Maintenance – Machinery, Equipment & Furniture	7,500	0	7,500	
Short term Consultancy on procurement of CCTV cameras undertaken	Total	733,652	0	733,652	
	Wage Recurrent	18	0	18	
	Non Wage Recurrent	733,633	0	733,633	
	AIA	0	0	0	

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total	
1 Top Policy/Management meeting held	211101 General Staff Salaries	165	0	165	
1 Senior Management meeting held	211103 Allowances	970	0	970	
1 General staff meeting held	213001 Medical expenses (To employees)	570	0	570	
1 End of Year Staff Party held	221002 Workshops and Seminars	1	0	1	
	221009 Welfare and Entertainment	281	0	281	
Political Monitoring and Evaluation exercise undertaken and a report produced.	221011 Printing, Stationery, Photocopying and Binding	383	0	383	
	222001 Telecommunications	1,594	0	1,594	
	227001 Travel inland	2,087	0	2,087	
	227002 Travel abroad	27,300	0	27,300	
	227004 Fuel, Lubricants and Oils	104	0	104	
	228001 Maintenance - Civil	1,473	0	1,473	
	228002 Maintenance - Vehicles	18,796	0	18,796	
	Total	53,724	0	53,724	
	Wage Recurrent	165	0	165	
	Non Wage Recurrent	53,559	0	53,559	
	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)
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Output: 04 Information Management

	Item	Balance b/f	New Funds	Total
Revised Client Charter implemented				
Access to Information Initiatives Implemented	211103 Allowances	128	0	128
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	104	0	104
	Total	5,232	0	5,232
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,232</i>	<i>0</i>	<i>5,232</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,503	0	1,503
Contracts for works , goods and services prepared	211103 Allowances	128	0	128
	221011 Printing, Stationery, Photocopying and Binding	4,458	0	4,458
3 PPDA and Financial compliance reports prepared	228002 Maintenance - Vehicles	979	0	979
Disposal of Goods carried out	Total	7,067	0	7,067
	<i>Wage Recurrent</i>	<i>1,503</i>	<i>0</i>	<i>1,503</i>
Monitoring and Evaluation reports of awarded contracts prepared	<i>Non Wage Recurrent</i>	<i>5,565</i>	<i>0</i>	<i>5,565</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
Supplier appraisal reports prepared				
IFMS maintained in good running condition	211103 Allowances	189	0	189
	221011 Printing, Stationery, Photocopying and Binding	50	0	50
9 Month financial statement prepared prepared and submitted to relevant authorities.	221016 IFMS Recurrent costs	10	0	10
	221017 Subscriptions	700	0	700
Final accounts prepared and submitted to relevant authorities	227001 Travel inland	500	0	500
Financial issues raised by AG, PAC and other audit queries responded to	228002 Maintenance - Vehicles	50	0	50
	Total	1,499	0	1,499
Release requests prepared	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR collected	<i>Non Wage Recurrent</i>	<i>1,499</i>	<i>0</i>	<i>1,499</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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Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Sector Budget Framework Paper FY2019/2020 prepared and Submitted to MoFPED.	211101 General Staff Salaries	99	0	99
Adjustments to BFP 2019/20 made.	211103 Allowances	541	0	541
	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
Joint Sector Review conducted	221011 Printing, Stationery, Photocopying and Binding	14	0	14
LGs and MZOs monitored and supervised.	221017 Subscriptions	50	0	50
LHUD Sector Working Group activities coordinated.	227001 Travel inland	309	0	309
Ministry interventions Monitored & evaluated and reports produced.	227004 Fuel, Lubricants and Oils	33,052	0	33,052
	228002 Maintenance - Vehicles	7,950	0	7,950
	Total	48,016	0	48,016
Semi Annual Budget performance report produced.		Wage Recurrent	99	0
First Draft statistical abstract produced;		Non Wage Recurrent	47,916	0
Staff welfare provided and office consumables procured.		AIA	0	0

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
Quarterly field inspections and project audits carried out	211101 General Staff Salaries	615	0	615
Quarterly Internal Audit report prepared and discussed with Management	211103 Allowances	64	0	64
Verification of accountabilities done	222001 Telecommunications	180	0	180
Verification of procurements done	227001 Travel inland	4	0	4
	Total	863	0	863
Verification of payrolls and Pensions payment carried out		Wage Recurrent	615	0
		Non Wage Recurrent	248	0
		AIA	0	0

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: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

TV subscriptions made.	Item	Balance b/f	New Funds	Total
6 Contract staff (Policy Analysts and Economist) Facilitated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,800	0	10,800
3 female and 3 male staff trained.	212101 Social Security Contributions	1,080	0	1,080
Planning and budget workshop held. Seminar on policy, planning and budgeting held.	221002 Workshops and Seminars	1,784	0	1,784
Workshop on procurement management practices held.	221003 Staff Training	10,000	0	10,000
	222003 Information and communications technology (ICT)	5,850	0	5,850
	227001 Travel inland	5,080	0	5,080
	Total	34,594	0	34,594
	<i>GoU Development</i>	<i>34,594</i>	<i>0</i>	<i>34,594</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministry Support Services (Finance and Administration)

Item	Balance b/f	New Funds	Total
282104 Compensation to 3rd Parties	2,176,063	0	2,176,063
Total	2,176,063	0	2,176,063
<i>GoU Development</i>	<i>2,176,063</i>	<i>0</i>	<i>2,176,063</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	622,000	0	622,000
Total	622,000	0	622,000
<i>GoU Development</i>	<i>622,000</i>	<i>0</i>	<i>622,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 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: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	190	0	190
	312202 Machinery and Equipment	404,000	0	404,000
	312203 Furniture & Fixtures	600	0	600
	312213 ICT Equipment	330,010	0	330,010
	Total	734,800	0	734,800
Assorted Furniture procured.		<i>GoU Development</i>	<i>0</i>	<i>734,800</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
Assorted Furniture procured.		<i>AIA</i>	<i>0</i>	<i>0</i>
Assorted Machinery and Equipment procured				
Furniture and fixtures for MZOs procured.				
	GRAND TOTAL	82,583,917	0	82,583,917
	<i>Wage Recurrent</i>	<i>322,984</i>	<i>0</i>	<i>322,984</i>
	<i>Non Wage Recurrent</i>	<i>2,070,647</i>	<i>0</i>	<i>2,070,647</i>
	<i>GoU Development</i>	<i>4,258,807</i>	<i>0</i>	<i>4,258,807</i>
	<i>External Financing</i>	<i>75,931,479</i>	<i>0</i>	<i>75,931,479</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>