

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.103	4.051	4.051	3.518	50.0%	43.4%	86.8%
Non Wage	22.224	16.066	16.066	11.751	72.3%	52.9%	73.1%
Devt. GoU	20.102	15.810	15.810	7.843	78.6%	39.0%	49.6%
Ext. Fin.	136.216	83.019	96.231	24.922	70.6%	18.3%	25.9%
GoU Total	50.428	35.928	35.928	23.112	71.2%	45.8%	64.3%
Total GoU+Ext Fin (MTEF)	186.645	118.947	132.158	48.033	70.8%	25.7%	36.3%
Arrears	9.132	9.132	9.132	6.775	100.0%	74.2%	74.2%
Total Budget	195.777	128.079	141.291	54.808	72.2%	28.0%	38.8%
A.I.A Total	2.880	0.720	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	198.657	128.799	141.291	54.808	71.1%	27.6%	38.8%
Total Vote Budget Excluding Arrears	189.525	119.667	132.158	48.033	69.7%	25.3%	36.3%

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	87.40	25.27	76.7%	22.2%	28.9%
Program: 0202 Physical Planning and Urban Development	47.14	26.58	9.98	56.4%	21.2%	37.6%
Program: 0203 Housing	1.62	0.84	0.75	51.9%	46.5%	89.5%
Program: 0249 Policy, Planning and Support Services	26.75	17.34	12.02	64.8%	45.0%	69.4%
Total for Vote	189.52	132.16	48.03	69.7%	25.3%	36.3%

Matters to note in budget execution

1. Unspent balances for activities not undertaken were reconciled with Quarter 3 released and hence activities differed to Quarter 3
2. Ongoing procurement of equipment affected undertaking of certain activities especially for ICT equipments, field vehicles. However, these are expected to be completed in quarter three and as such activities will be implemented during that quarter.
3. The 655.3% budget released under USMID are balances of the Project carried forward from the previous financial years of the project's life span.
4. Implementation of USMID II is scheduled to commence in Q4 hence the 0.0% budget release

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

(i) Major unspent balances
Programs , Projects

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Program 0201 Land, Administration and Management (MLHUD)	
0.128 Bn Shs	<i>SubProgram/Project :04 Land Administration</i>
	Reason: Reconciled with Quarter 3 releases.
<i>Items</i>	
55,440,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Committed for payment awaiting consultants request for payment
36,641,851.000 UShs	221002 Workshops and Seminars
	Reason: Reconciled with Quarter 3 releases.
15,300,578.000 UShs	228002 Maintenance - Vehicles
	Reason:
8,935,000.000 UShs	221017 Subscriptions
	Reason:
6,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
0.802 Bn Shs	<i>SubProgram/Project :05 Surveys and Mapping</i>
	Reason: - Reconciled with Quarter 3 releases. - Payment shall be effected upon completion of works
<i>Items</i>	
350,864,100.000 UShs	222003 Information and communications technology (ICT)
	Reason: procurement on going
275,368,100.000 UShs	228001 Maintenance - Civil
	Reason: Payment shall be effected upon completion of works
87,395,927.000 UShs	221002 Workshops and Seminars
	Reason: Reconciled with Quarter 3 releases.
41,467,563.000 UShs	227002 Travel abroad
	Reason: Activity scheduled for Q3
17,890,162.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment shall be effected upon completion of works
0.037 Bn Shs	<i>SubProgram/Project :06 Land Registration</i>
	Reason: Reconciled with Q3 releases
<i>Items</i>	
15,000,000.000 UShs	221002 Workshops and Seminars
	Reason: Funds to be utilised in Quarter 3
15,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Reconciled with Q3 releases

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2,500,170.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed submission of invoice by service provider
2,500,000.000 UShs	221003 Staff Training
	Reason: Staff training to be undertaken in Q3
2,098,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment shall be effected upon completion of work
0.908 Bn Shs	<i>SubProgram/Project :07 Land Sector Reform Coordination Unit</i>
	Reason: - Delayed submission of invoice by service provider
<i>Items</i>	
187,806,181.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed submission of invoice by service provider
164,764,100.000 UShs	222003 Information and communications technology (ICT)
	Reason: Funds shall be spent upon delivery of procured items
126,584,746.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: procurement process ongoing
123,446,664.000 UShs	223004 Guard and Security services
	Reason: Delayed submission of invoice by service provider
117,391,683.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
3.688 Bn Shs	<i>SubProgram/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</i>
	Reason: Funds were committed
<i>Items</i>	
3,655,000,000.000 UShs	312201 Transport Equipment
	Reason: funds were committed
32,957,631.000 UShs	221002 Workshops and Seminars
	Reason: Reconciled with Q3 releases
Program 0202 Physical Planning and Urban Development	
0.001 Bn Shs	<i>SubProgram/Project :11 Office of Director Physical Planning & Urban Devt</i>
	Reason: Reconciled with Q3 releases
<i>Items</i>	
1,389,250.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Reconciled with Q3 releases
0.027 Bn Shs	<i>SubProgram/Project :12 Land use Regulation and Compliance</i>

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	Reason: - Reconciled with Q3 releases - Delayed submission of invoice by service provider - Payment shall be effected upon completion of works
Items	
15,571,000.000 UShs	227001 Travel inland
	Reason: Reconciled with Q3 releases
4,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed submission of invoice by service provider
2,750,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: funds shall be spent upon delivery of procured items
2,500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment shall be effected upon completion of works
1,500,000.000 UShs	222001 Telecommunications
	Reason: Reconciled with Q3 releases
0.217 Bn Shs	SubProgram/Project :13 Physical Planning
	Reason: Funds were committed for payment
Items	
138,975,700.000 UShs	225002 Consultancy Services- Long-term
	Reason: Funds were committed for payment
48,719,963.000 UShs	221002 Workshops and Seminars
	Reason: reconciled with Q3 releases
16,000,000.000 UShs	227002 Travel abroad
	Reason: Activity to be undertaken in Q3
4,129,001.000 UShs	221001 Advertising and Public Relations
	Reason: Funds were committed for payment
2,675,700.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
0.023 Bn Shs	SubProgram/Project :14 Urban Development
	Reason: Reconciled with Q3 releases
Items	
10,646,680.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed submission of invoice by service provider
7,663,000.000 UShs	227001 Travel inland
	Reason: Reconciled with Q3 releases
2,500,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Funds were committed for payment

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2,312,500.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement ongoing
0.644 Bn Shs	<i>SubProgram/Project :1244 Support to National Physical Devt Planning</i>
	Reason: The funds shall be spent upon submission of the draft report by the consultant
<i>Items</i>	
557,045,014.000 UShs	225002 Consultancy Services- Long-term
	Reason: The funds shall be spent upon submission of the draft report by the consultant
25,499,999.000 UShs	225001 Consultancy Services- Short term
	Reason: The funds shall be spent upon submission of the draft report by the consultant
15,421,600.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process ongoing
10,310,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Reconciled with Q3 releases
9,750,000.000 UShs	227002 Travel abroad
	Reason:
Program 0203 Housing	
0.016 Bn Shs	<i>SubProgram/Project :09 Housing Development and Estates Management</i>
	Reason: Reconciled with Q3 releases
<i>Items</i>	
5,000,000.000 UShs	221017 Subscriptions
	Reason: Reconciled with Q3 releases
4,373,860.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Reconciled with Q3 releases
3,845,120.000 UShs	228002 Maintenance - Vehicles
	Reason: Reconciled with Q3 releases
2,500,000.000 UShs	221003 Staff Training
	Reason: Reconciled with Q3 releases
0.007 Bn Shs	<i>SubProgram/Project :10 Human Settlements</i>
	Reason: Delayed submission of invoice by service provider
<i>Items</i>	
4,543,840.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds shall be spent upon delivery of procured items
1,305,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment shall be effected upon completion of works

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1,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: Reconciled with Q3 releases
0.001 Bn Shs	<i>SubProgram/Project :15 Office of the Director, Housing</i>
	Reason: Reconciled with Q3 releases
<i>Items</i>	
515,000.000 UShs	221009 Welfare and Entertainment
	Reason: Reconciled with Q3 releases
500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Reconciled with Q3 releases
Program 0249 Policy, Planning and Support Services	
1.327 Bn Shs	<i>SubProgram/Project :01 Finance and administration</i>
	Reason: verification process of pensioners ongoing
<i>Items</i>	
713,609,438.000 UShs	213004 Gratuity Expenses
	Reason: verification ongoing
354,657,183.000 UShs	212102 Pension for General Civil Service
	Reason: verification process ongoing
60,740,468.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment shall be effected upon completion of works
48,927,041.000 UShs	224004 Cleaning and Sanitation
	Reason: Delayed submission of invoice by service provider
44,550,000.000 UShs	223005 Electricity
	Reason:
0.012 Bn Shs	<i>SubProgram/Project :02 Planning and Quality Assurance</i>
	Reason: Funds to be used in remaining quarters
<i>Items</i>	
11,621,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds to be used in remaining quarters
0.001 Bn Shs	<i>SubProgram/Project :16 Internal Audit</i>
	Reason: Reconciled with Q3 releases
<i>Items</i>	
545,500.000 UShs	222001 Telecommunications
	Reason: Reconciled with Q3 releases
500,000.000 UShs	221017 Subscriptions

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Reason: Reconciled with Q3 releases	
3.540 Bn Shs	<i>SubProgram/Project :1331 Support to MLHUD</i>
Reason: Delayed submission of invoice by service provider	
<i>Items</i>	
1,856,106,129.000 UShs	282104 Compensation to 3rd Parties
Reason: - verification of beneficiaries ongoing	
1,002,000,000.000 UShs	312201 Transport Equipment
Reason: funds shall be spent upon delivery of Transport equipments	
508,730,081.000 UShs	312202 Machinery and Equipment
Reason: Procurement ongoing	
161,600,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement ongoing	
11,700,000.000 UShs	222003 Information and communications technology (ICT)
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)			
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			
2 .Reduced land disputes			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Average time of land tiling	Number	15	21
Percentage of land registered	Percentage	22%	21.6%
Percentage 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			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage compliance to physical planning regulatory framework in the urban councils.	Percentage	46%	40%
Percentage of Districts with District Physical Development Plans	Percentage	5%	0.82%
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 Q2
Percentage awareness of the National Housing Policy.	Percentage	40%	26%
Percentage 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			
KeyOutPut : 01 Land Policy, Plans, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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			
KeyOutPut : 01 Land Policy, Plans, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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			
KeyOutPut : 04 Surveys and Mapping			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of deed plans approved	Number	35000	18250
Number of geodetic control points established	Number	20	208
Number of kilometers of international boarder surveyed	Number	50	202

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Sub Programme : 06 Land Registration			
KeyOutPut : 02 Land Registration			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of titles issued	Number	50000	25801
Number of land conveyances handled	Number	120000	28151
Sub Programme : 07 Land Sector Reform Coordination Unit			
KeyOutPut : 01 Land Policy, Plans, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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
KeyOutPut : 06 Land Information Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of ministry zonal offices equipped and operational	Number	13	13
Programme : 02 Physical Planning and Urban Development			
Sub Programme : 11 Office of Director Physical Planning & Urban Devt			
KeyOutPut : 01 Physical Planning Policies, Strategies, Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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			
KeyOutPut : 01 Physical Planning Policies, Strategies, Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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.
KeyOutPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	18

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KeyOutputPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	30	16
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 Q2
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 Q2
Status of development of the National physical Development Plan	Text	Development of National Physical Development Plan	
KeyOutputPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	
KeyOutputPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	30	
Sub Programme : 13 Physical Planning			
KeyOutputPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	18
KeyOutputPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	20	16

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Sub Programme : 14 Urban Development			
KeyOutPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	18
KeyOutPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	30	16
KeyOutPut : 06 Urban Dev't Policies, Strategies ,Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Districts where National Urban Policy is disseminated	Number	20	15
Status of the development of the National Urban Solid waste Management policy.	Policy Process	Submitting of the Draft to the Cabinet	
Programme : 03 Housing			
Sub Programme : 09 Housing Development and Estates Management			
KeyOutPut : 04 Estates Management Policy, Strategies & Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of districts where proto-type plans are disseminated	Number	15	16
Sub Programme : 10 Human Settlements			
KeyOutPut : 01 Housing Policy, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Districts where National Housing policy is disseminated	Number	20	16
Sub Programme : 15 Office of the Director, Housing			
KeyOutPut : 01 Housing Policy, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Districts where National Housing policy is disseminated	Number	20	16

Performance highlights for the Quarter

- Stakeholders Workshop on Land Acquisition and Resettlement for the Albertine Region held in Hoima
- Regional Stakeholders consultative workshop on Land Acquisition for the Karamoja region held in Moroto
- Draft Land Regulations 2018 prepared for final submission and approval by TMM

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- Compensation rates for 8 Districts of Malaba, Sembabule, Lwengo, Rakai, Kyotera, Kakumiro, Hoima and Kisoro proposed:
- Rating of 5 Municipal Councils of Kiruhura, Kagadi, Wattuba , Soroti and Moyo done
- Supervision of 73 Land Acquisition for Infrastructure Projects i.e UNRA: 39 Cases, Ministry of Works and Transport Projects: 4 cases, Ministry of Water and Environment Projects: 13 cases, UETCL: 4 Cases, Oil Pipeline projects: 4 cases, Rural Electrification Agency (REA) Projects: 6 Cases, Ministry of Agriculture, Animal industry and Fisheries Projects: 1 Case, Ministry of Energy and Mineral Development Projects: 2 Cases
- 201 Property Valuation carried out i.e Market Valuation: 44 cases, Rental Valuation: 66 premises, Custodian Board Survey: 17 cases, Boarding-off: 4 cases, Terms: 21 cases, Probate: 31 cases, Ranches: 1 case, General compensation: 17 cases
- 12 DLB's of Kamuli, Lyantonde, Sembabule, Nebbi , Napak, Moroto, Nwoya, Mbarara, Ibanda , Kiruhura, Katakwi and Oyam trained in Land Management
- 12 DLO's of Ibanda, Kiruhura, Katakwi, Oyam , Mbarara, Kamuli, Lyantonde, Sembabule, Napak, Moroto, Nwoya and Nebbi trained in Land Management.
- 6 MZO's of Mbarara, Lira, Arua, Moroto, Gulu and Masaka monitored and supervised
- 5 Geodetic control points established (3 in Isingiro and 2 in Kyotera).
- 4 Joint border technical committee meetings i.e UG/RW Nyagatare Dec 2018 UG/TZ Mutukula Nov 2018 UG/KY Mombasa Dec 2018 UG/DRC Entebbe Dec 2018
- 2 topographic maps i.e (29/2 Pakwach and 38/3 Buseruka) reprinted. -1000 topographic maps
- 56 km of UG/RW boundary surveyed
- 18 topographic maps for Iganga and Mayuge Districts updated.
- 9250 deed plans approved
- Surveying and mapping activities in 8 districts supervised (Kabale, Arua, Masaka, Mbarara, Mbale, Mukono, Wakiso, Kiruhura and Rukungiri)
- 19,345 Certificates of title processed and issued. 4,135 files committed (487 in Masindi, Masaka, Kabarole, Gulu, Jinja and Mbarara MZOs; and 3,648 in Kampala, Mukono, Waskiso and MLHUD/HQ. Arua, Mbarara and Masaka MZOs monitored and supervised
- 19,125 Conveyances completed
- Conversion of instruments for different MZOs undertaken as follows: - Mityana (97,963 Instruments; 8,925 root tiles; 5,197 blue pages; and 7,243 certificates). - Mukono (53,397 Instruments; 7,969 root tiles; and 1,595 certificates). - Luweero (96,600 Instruments) - Wakiso (936 Instruments; 11,805 root tiles; 523 blue pages; and 1,136 certificates).
- Greater Kampala Metropolitan areas of Nansana, Ssisa, Kakiri, & MakindyeSsabagabo 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 Nakaloke, Nabumali, Rubaare, Rwashamaire, Matete, Bukomansimbi, Lamwo and Anaka
- National Physical Planning Board activities undertaken in Central region. Individual Consultant procured to spearhead the activity.
- Supervision of Physical Planning activities undertaken in Kalangala, Buvuma, Mukono, Buikwe, Amuria, Ngora and Bukedea.
- Supervision of the preparation of PDPs carried out in Serere, Nebbi and Bugiri Training of Physical Planning Committees carried out in Buvuma District
- 10 Urban Councils of Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo, Maracha and Kitgum monitored and Urban audits conducted.
- Sensitization on the implementation of the condominium law carried out in 2 Municipalities of Kasese and Ishaka - Bushenyi
- 10 Condominium plans vetted
- Different prototype plans disseminated to 6 local governments of Serere, Kaberamaido, Katakwi, Amuria, Kapalebyong and Ngora
- The National Housing Policy, 2016 disseminated to 6 Districts of Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga and Sembabule
- Real estate developments in 6 selected local governments of Arua, Nebbi, Pakwach, Gulu, Kitgum, and Lira Catalogued
- National Physical Planning Board activities undertaken in Central region. - Individual Consultant procured to spearhead the preparation of a Model Sub-county Physical Development Plan.
- 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, Kamuli, Serere, Nebbi and Bugiri
- Training of District Physical Planning Committees and their respective sub county physical Planning committees carried out in Kakumiro, Kotido, Buvuma and Pallisa
- Procurement of the consultants for the Preparation of Albertine Graben Regional Strategic Investment Plan finalized
- Consultant for the preparation of the Kabale & Kikuube District Physical Development Plan procured.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	19.52	14.58	8.27	74.7%	42.4%	56.7%
<i>Class: Outputs Provided</i>	<i>12.86</i>	<i>9.43</i>	<i>7.07</i>	<i>73.3%</i>	<i>54.9%</i>	<i>74.9%</i>
020101 Land Policy, Plans, Strategies and Reports	2.98	1.52	1.48	50.9%	49.8%	97.7%
020102 Land Registration	0.42	0.26	0.22	62.8%	52.3%	83.3%
020103 Inspection and Valuation of Land and Property	1.65	1.53	1.25	92.5%	76.0%	82.2%
020104 Surveys and Mapping	3.28	2.42	1.60	73.7%	48.8%	66.3%
020105 Capacity Building in Land Administration and Management	0.24	0.11	0.06	45.9%	25.8%	56.3%
020106 Land Information Management	4.29	3.60	2.45	83.7%	57.0%	68.0%
<i>Class: Outputs Funded</i>	<i>3.00</i>	<i>1.49</i>	<i>1.20</i>	<i>49.8%</i>	<i>40.1%</i>	<i>80.5%</i>
020151 Ministry Zonal Offices	3.00	1.49	1.20	49.8%	40.1%	80.5%
<i>Class: Capital Purchases</i>	<i>3.66</i>	<i>3.66</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
020175 Purchase of Motor Vehicles and Other Transport Equipment	3.66	3.66	0.00	100.0%	0.0%	0.0%
Program 0202 Physical Planning and Urban Development	5.42	3.17	2.06	58.4%	38.1%	65.2%
<i>Class: Outputs Provided</i>	<i>5.42</i>	<i>3.17</i>	<i>2.06</i>	<i>58.4%</i>	<i>38.1%</i>	<i>65.2%</i>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.06	0.53	0.33	49.5%	30.9%	62.3%
020202 Field Inspection	0.27	0.13	0.11	47.6%	41.0%	86.1%
020203 Devt of Physical Devt Plans	3.28	1.95	1.15	59.4%	35.0%	58.9%
020205 Support Supervision and Capacity Building	0.49	0.36	0.34	75.0%	69.4%	92.4%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.32	0.20	0.14	62.2%	44.2%	71.2%
Program 0203 Housing	1.62	0.84	0.75	51.9%	46.5%	89.5%
<i>Class: Outputs Provided</i>	<i>1.62</i>	<i>0.84</i>	<i>0.75</i>	<i>51.9%</i>	<i>46.5%</i>	<i>89.5%</i>
020301 Housing Policy, Strategies and Reports	0.16	0.08	0.07	49.1%	39.7%	80.7%
020302 Technical Support and Administrative Services	0.66	0.36	0.34	54.0%	51.1%	94.7%
020303 Capacity Building	0.20	0.11	0.09	53.4%	46.9%	87.9%
020304 Estates Management Policy, Strategies & Reports	0.60	0.30	0.26	50.0%	43.0%	86.1%
Program 0249 Policy, Planning and Support Services	33.00	26.47	18.80	80.2%	57.0%	71.0%
<i>Class: Outputs Provided</i>	<i>21.02</i>	<i>15.20</i>	<i>11.62</i>	<i>72.3%</i>	<i>55.3%</i>	<i>76.4%</i>
024901 Policy, consultation, planning and monitoring services	2.04	1.55	1.33	76.1%	65.1%	85.6%
024902 Ministry Support Services (Finance and Administration)	16.78	12.11	8.92	72.2%	53.2%	73.7%
024903 Ministerial and Top Management Services	1.79	1.26	1.15	70.4%	64.0%	90.9%
024904 Information Management	0.10	0.07	0.06	64.5%	53.9%	83.6%
024905 Procurement and Disposal Services	0.11	0.09	0.06	84.6%	54.6%	64.6%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
024906 Accounts and internal Audit Services	0.20	0.12	0.11	58.6%	52.0%	88.8%
Class: Capital Purchases	2.85	2.14	0.41	75.2%	14.3%	19.0%
024975 Purchase of Motor Vehicles and Other Transport Equipment	1.00	1.00	0.00	100.0%	0.0%	0.0%
024976 Purchase of Office and ICT Equipment, including Software	1.85	1.14	0.41	61.7%	22.1%	35.7%
Class: Arrears	9.13	9.13	6.78	100.0%	74.2%	74.2%
024999 Arrears	9.13	9.13	6.78	100.0%	74.2%	74.2%
Total for Vote	59.56	45.06	29.89	75.7%	50.2%	66.3%

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	28.64	21.50	70.0%	52.5%	75.1%
211101 General Staff Salaries	7.44	3.72	3.36	50.0%	45.2%	90.3%
211102 Contract Staff Salaries	0.75	0.40	0.22	52.9%	29.2%	55.3%
211103 Allowances (Inc. Casuals, Temporary)	1.45	0.88	0.75	60.6%	51.7%	85.4%
212101 Social Security Contributions	0.08	0.06	0.03	74.7%	39.7%	53.2%
212102 Pension for General Civil Service	2.67	1.33	0.98	50.0%	36.7%	73.4%
213001 Medical expenses (To employees)	0.01	0.01	0.01	65.4%	51.9%	79.4%
213002 Incapacity, death benefits and funeral expenses	0.06	0.04	0.03	66.7%	43.1%	64.7%
213004 Gratuity Expenses	1.02	0.77	0.05	75.0%	5.2%	6.9%
221001 Advertising and Public Relations	0.07	0.04	0.01	55.1%	14.1%	25.6%
221002 Workshops and Seminars	1.89	1.89	1.59	99.9%	84.3%	84.3%
221003 Staff Training	0.73	0.82	0.69	112.3%	94.4%	84.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.07	0.03	0.03	45.0%	38.2%	84.8%
221008 Computer supplies and Information Technology (IT)	0.58	0.49	0.33	84.6%	55.9%	66.1%
221009 Welfare and Entertainment	0.47	0.23	0.23	49.2%	47.9%	97.4%
221011 Printing, Stationery, Photocopying and Binding	1.15	1.23	0.95	106.5%	82.1%	77.1%
221012 Small Office Equipment	0.05	0.05	0.03	94.3%	54.4%	57.6%
221016 IFMS Recurrent costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.11	0.05	0.02	41.1%	14.9%	36.2%
221020 IPPS Recurrent Costs	0.05	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.23	0.10	0.08	43.8%	32.1%	73.3%
222002 Postage and Courier	0.02	0.01	0.01	47.5%	35.4%	74.4%
222003 Information and communications technology (ICT)	1.11	0.66	0.13	59.2%	11.8%	19.9%
223001 Property Expenses	0.06	0.04	0.03	61.7%	42.5%	68.9%
223004 Guard and Security services	0.47	0.33	0.19	69.1%	40.6%	58.8%
223005 Electricity	0.32	0.22	0.18	69.5%	55.6%	80.0%
223006 Water	0.20	0.08	0.04	39.0%	18.6%	47.7%

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QUARTER 2: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.19	0.13	0.06	72.7%	33.0%	45.4%
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	0.43	0.35	87.9%	71.2%	81.0%
225002 Consultancy Services- Long-term	1.95	1.12	0.42	57.3%	21.6%	37.7%
227001 Travel inland	2.65	1.63	1.49	61.6%	56.0%	90.9%
227002 Travel abroad	0.40	0.37	0.28	94.1%	70.9%	75.4%
227004 Fuel, Lubricants and Oils	1.83	1.03	1.01	56.3%	55.3%	98.2%
228001 Maintenance - Civil	0.63	0.77	0.46	122.4%	72.9%	59.5%
228002 Maintenance - Vehicles	0.62	0.74	0.56	118.2%	90.5%	76.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.47	0.57	0.43	120.8%	92.8%	76.9%
282104 Compensation to 3rd Parties	10.40	8.31	6.46	79.9%	62.1%	77.7%
Class: Outputs Funded	3.00	1.49	1.20	49.8%	40.1%	80.5%
263104 Transfers to other govt. Units (Current)	3.00	1.49	1.20	49.8%	40.1%	80.5%
Class: Capital Purchases	6.50	5.80	0.41	89.1%	6.3%	7.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.24	0.12	0.12	50.0%	49.1%	98.1%
312201 Transport Equipment	4.66	4.66	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.66	0.53	0.02	80.6%	3.2%	4.0%
312203 Furniture & Fixtures	0.32	0.16	0.00	50.2%	0.0%	0.0%
312213 ICT Equipment	0.63	0.33	0.27	52.4%	42.8%	81.7%
Class: Arrears	9.13	9.13	6.78	100.0%	74.2%	74.2%
321605 Domestic arrears (Budgeting)	9.05	9.05	6.75	100.0%	74.6%	74.6%
321608 General Public Service Pension arrears (Budgeting)	0.08	0.08	0.03	100.0%	30.7%	30.7%
Total for Vote	59.56	45.06	29.89	75.7%	50.2%	66.3%

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	14.58	8.27	74.7%	42.4%	56.7%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.07	0.03	0.03	47.9%	47.9%	100.0%
04 Land Administration	2.03	1.66	1.40	81.9%	69.0%	84.2%
05 Surveys and Mapping	3.28	2.42	1.60	73.7%	48.8%	66.3%
06 Land Registration	0.42	0.26	0.22	62.8%	52.3%	83.3%
07 Land Sector Reform Coordination Unit	9.88	6.40	4.90	64.8%	49.7%	76.6%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.85	3.80	0.11	98.8%	3.0%	3.0%
Program 0202 Physical Planning and Urban Development	5.42	3.17	2.06	58.4%	38.1%	65.2%
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.03	0.02	48.8%	40.7%	83.4%
12 Land use Regulation and Compliance	0.84	0.50	0.42	59.0%	49.9%	84.5%

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QUARTER 2: Highlights of Vote Performance

13 Physical Planning	1.29	0.95	0.67	74.1%	52.4%	70.8%
14 Urban Development	0.53	0.32	0.24	59.8%	45.1%	75.4%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	2.70	1.37	0.70	50.8%	26.1%	51.5%
Program 0203 Housing	1.62	0.84	0.75	51.9%	46.5%	89.5%
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.94	0.49	0.43	52.7%	46.1%	87.6%
10 Human Settlements	0.63	0.32	0.31	51.1%	48.8%	95.5%
15 Office of the Director, Housing	0.05	0.02	0.01	48.6%	23.6%	48.4%
Program 0249 Policy, Planning and Support Services	33.00	26.47	18.80	80.2%	57.0%	71.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	18.14	14.82	10.92	81.7%	60.2%	73.6%
02 Planning and Quality Assurance	1.21	0.97	0.82	79.5%	67.2%	84.5%
16 Internal Audit	0.10	0.05	0.04	47.6%	46.4%	97.6%
<i>Development Projects</i>						
1331 Support to MLHUD	13.55	10.64	7.02	78.5%	51.8%	66.0%
Total for Vote	59.56	45.06	29.89	75.7%	50.2%	66.3%

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	72.82	17.00	77.1%	18.0%	23.3%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	94.50	72.82	17.00	77.1%	18.0%	23.3%
Program : 0202 Physical Planning and Urban Development	40.70	23.41	7.92	57.5%	19.5%	33.8%
<i>Development Projects.</i>						
1255 Uganda Support to Municipal Development Project (USMID)	0.00	6.55	5.81	655.3%	581.0%	88.7%
1310 Albertine Region Sustainable Development Project	22.76	16.85	2.11	74.1%	9.3%	12.5%
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	96.23	24.92	71.2%	18.4%	25.9%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Land, Administration and Management (MLHUD)			
<i>Recurrent Programmes</i>			
Subprogram: 03 Office of Director Land Management			
<i>Outputs Provided</i>			
Output: 01 Land Policy, Plans, Strategies and Reports			
emergency land disputes handled	Emergency land disputes for Lusanja - Wakiso district and Mukono district handled.	Item	Spent
Public sensitized on Land matters		211101 General Staff Salaries	23,812
Public sensitized on Land matters		211103 Allowances (Inc. Casuals, Temporary)	1,726
Land Management Institutions in 12 Districts Monitored and Evaluated	17 land conflicts reported in Acholi sub-region. 9 were resolved by the Area Land Committee and the demarcation team and the rest (8) forwarded to Acholi Religious Leaders Peace Initiative for mediation.	221007 Books, Periodicals & Newspapers	240
Performance of 13 MZOs Monitored		221009 Welfare and Entertainment	600
Performance of 13 MZOs Monitored		221011 Printing, Stationery, Photocopying and Binding	250
National Land policy Implemented		222001 Telecommunications	200
National Land policy Implemented	Sensitization on formation of Communal Land Associations (CLAs) undertaken in Kaabong district were 313 CLAs were commissioned.	227001 Travel inland	5,336
		227004 Fuel, Lubricants and Oils	250
	Public sensitized on Land matters and the LIS during the Taxpayers Appreciation week at Kololo.		
	Completed and issued CCOs in Pader. A total of 6,851 people benefited of which 4,096 were women and 2,755 are men. It includes 31 disabled men and women. The total acreage of the land demarcated is 65,167 acres to which 300 customary land certificates were handed over.		
	Completed the issuance of CCOs in Nwoya. A total of 3,473.22 hectares of land in Owee, Lunik, Ladyema, Dog Aswa and Agucira parishes was demarcated and the owners include 460 men, 350 women, 110 boys and Male youth, and 81 girls and female youth and female youth, 62 widows and 31 People with disabilities.		
	Completed reconnaissance, mobilization and sensitization on registration of CLAs in Bunyoro region (Kibaale, Hoima, Masindi and Buliisa); Bukedi region (Busia, Tororo, Butaleja, Budaka, Pallisa and Butebo); and Kayunga district.		
	-Carried out sensitization for Ugandans in the Diaspora, Mityana, Kassanda, Mubende, Soroti, Katakwi, Karamoja Policy Committee comprising representation of all districts in Karamoja,		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

With Assistance from FRA secured sensitization materials for public awareness meetings in areas with the Landlord –Tenant Phenomenon.
7 Land Management Institutions of Mbarara, Oyam, Ibanda and Kiruhura monitored and evaluated.

6 MZOs of Mbarara, Lira, Arua, Gulu, Wakiso and Masaka monitored and supervised

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.

Held meeting with European Union on the DINU Project and the World Bank on the CEDP.

Coordinated meetings for the development of the Resettlement Policy.

Coordinated the printing of 3,000 Uganda National Land Policy pocket version booklets.

Reasons for Variation in performance

Total	32,414
Wage Recurrent	23,812
Non Wage Recurrent	8,602
AIA	0
Total For SubProgramme	32,414
Wage Recurrent	23,812
Non Wage Recurrent	8,602
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Stakeholders consulted on Land issues		Item	Spent
Stakeholders consulted on Land issues	- 1 Stakeholders Workshop on Land Acquisition and Resettlement for the Albertine Region held in Hoima	211101 General Staff Salaries	197,103
Land regulations Finalised and Disseminated		211103 Allowances (Inc. Casuals, Temporary)	4,908
Land regulations Finalised and Disseminated	- 1 Regional Stakeholders consultative workshop on Land Acquisition for the Karamoja region held in Moroto	221002 Workshops and Seminars	4,890
		221011 Printing, Stationery, Photocopying and Binding	810
	- Draft Land Regulations 2018 prepared for final submission and approval by TMM		

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- Insufficient funds to engage all stakeholders
- Lack of funds to organize consultative retreat to approve final draft of the Land Regulations

Total	207,711
Wage Recurrent	197,103
Non Wage Recurrent	10,608
<i>AIA</i>	0

Output: 03 Inspection and Valuation of Land and Property

	Item	Spent
compensation rates for 116 Districts Reviewed and approved	- Compensation rates for 13 Districts of Rubirizi, Ibanda, Omoro, Oyam, Kyankwanzi, Malaba, Sembabule, Lwengo, Rakai, Kyotera, Kakumiro, Hoima and Kisoro proposed:	
National Land Values Databank Commenced		
Valuation standards and Guidelines Developed		
Training in Strategic Planning and Management undertaken.	- Rating of 7 Municipal Councils of Fortportal, Nagongera, Kiruhura, Kagadi, Wattuba, Soroti and Moyo done	
Supervision of 40 land acquisitions for Government projects Conducted		
Male and Female staff Trained in Land and Property valuation		
Property Valuation Carried out		
	- Supervision of 121 Land Acquisition for Infrastructure Projects i.e UNRA: 61 Cases, Ministry of Works and Transport Projects: 11 cases, Ministry of Water and Environment Projects: 22 cases, UETCL: 10 Cases, Oil Pipeline projects: 6 cases, Rural Electrification Agency (REA) Projects: 6 Cases, Ministry of Agriculture, Animal industry and Fisheries Projects: 1 Case, Ministry of Energy and Mineral Development Projects: 2 Cases, Hydro Power Projects: 2 Cases conducted.	
	- 425 Property Valuation carried out i.e Market Valuation: 99 cases, Rental Valuation: 136 premises, Custodian Board Survey: 34 cases, Boarding-off: 5 cases, Insurance Valuation: 2 cases, Terms: 63 cases, Probate: 53 cases, General compensation: 32 case, and Ranches: 1 case	
	211101 General Staff Salaries	4,022
	211102 Contract Staff Salaries	29,859
	211103 Allowances (Inc. Casuals, Temporary)	111,558
	212101 Social Security Contributions	3,000
	221002 Workshops and Seminars	115,422
	221003 Staff Training	481,424
	221009 Welfare and Entertainment	16,298
	222001 Telecommunications	2,000
	225001 Consultancy Services- Short term	132,000
	227001 Travel inland	157,585
	227004 Fuel, Lubricants and Oils	68,900
	228002 Maintenance - Vehicles	18,100

Reasons for Variation in performance

Total	1,140,169
Wage Recurrent	33,882
Non Wage Recurrent	1,106,287
<i>AIA</i>	0

Output: 05 Capacity Building in Land Administration and Management

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
33 male and female Government Valuers and at least 50 stakeholders Trained in specialized land acquisition models	- 32 DLB's of Kamuli, Lyantonde, Sembabule, Nebbi , Napak, Moroto, Nwoya, Mbarara, Ibanda , Kiruhura, Katakwi and Oyam trained in Land Management.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 17,462
40DLBs and 40DLBOs Trained in Land Management in all regions	- 26 DLO's of Ibanda, Kiruhura, Katakwi, Oyam , Mbarara, Kamuli, Lyantonde, Sembabule, Napak, Moroto, Nwoya and Nebbi trained in Land Management.	221008 Computer supplies and Information Technology (IT)	1,550
40DLBs, 40DLOs and 8MZO's Supervised and monitored	- 32 DLBs Mbarara, Ibanda, Kiruhura, Oyam, Katakwi, Lyantonde, Moroto, Napak, Sembabule, Nebbi, Nwoya and Kamuli supervised and monitored.	221009 Welfare and Entertainment	5,057
	- 26 DLOs of Kamuli, Lyantonde, Napak, Moroto, Sembabule, Mbarara, Nwoya, Nebbi, Oyam, Katakwi, Ibanda and Kiruhura supervised and monitored .	222001 Telecommunications	2,000
	- 8 MZO's of Mbarara, Lira, Arua, Moroto, Gulu, Mukono, Jinja and Masaka monitored and supervised	227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	1,850

Reasons for Variation in performance

- Logistics constraint i.e., limited number of vehicles for field work
- Under staffing of the Department as it requires more staff to conduct field visits per quarter

Total	49,918
Wage Recurrent	0
Non Wage Recurrent	49,918
AIA	0
Total For SubProgramme	1,397,797
Wage Recurrent	230,984
Non Wage Recurrent	1,166,813
AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
20 GCPs Established	- 208 Geodetic control points established	Item	Spent
Subscription to RCMRD made	- Subscription made to (RCMRD) in Nairobi, Kenya for member state fee for Year 2018	211101 General Staff Salaries	482,752
Joint border technical committee meetings and field visits for sensitization of border communities with DRC, Rwanda, Kenya, South Sudan and Tanzania held.	- 8 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, UG/DRC in Munyoyo in July 2018, UG/RW Nyagatare Dec 2018, UG/TZ Mutukula Nov 2018, UG/KY Mombasa Dec 2018, UG/DRC Entebbe Dec 2018.	211103 Allowances (Inc. Casuals, Temporary)	185,852
800 Buffer Pillars For Monumentation of the international border established.	- 53 Buffer pillars in Kabale, Kigezi area and main Border pillars established.	221001 Advertising and Public Relations	2,000
4 topographic maps(1:50,000 scale) Reprinted	- 2 topographic maps i.e (29/2 Pakwach and 38/3 Buseruka) reprinted.	221002 Workshops and Seminars	229,149
210.525KM of International Boundary Surveyed (i.e UG-KY, UG-RW, UG-DRC, UG-RSS, UG-TZ)	- 1000 copies topographic maps disseminated	221007 Books, Periodicals & Newspapers	375
Updated topographic and thematic maps disseminated to 8 districts in all regions	- 202 km of UG/RW boundary surveyed	221008 Computer supplies and Information Technology (IT)	29,999
35000 Deed Plans Approved	- 36 topographic maps for 4 districts of Luwero, Nakaseke, Iganga and Mayuge	221009 Welfare and Entertainment	10,000
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	Districts updated and disseminated	221011 Printing, Stationery, Photocopying and Binding	37,120
	-18,250 deed plans approved	221017 Subscriptions	4,650
	- Surveying and mapping activities in 14 districts supervised (Kabale, Arua, Masaka, Mbarara, Mbale, Mukono, Wakiso, Kiruhura, Rukungiri, Tororo, Masindi, Mubende, Mpigi and Masaka).	222001 Telecommunications	1,005
		222003 Information and communications technology (ICT)	50,788
		223006 Water	3,000
		227001 Travel inland	150,278
		227002 Travel abroad	40,032
		227004 Fuel, Lubricants and Oils	58,193
		228001 Maintenance - Civil	273,550
		228002 Maintenance - Vehicles	37,990
		228003 Maintenance – Machinery, Equipment & Furniture	4,773

Reasons for Variation in performance

- Still working on the main Border pillars, Buffer pillars will follow in future.
- High demand for condominium and estates print requests
- Numerous disputes over land conflicts;
- Implementation of LIS
- Support from GIZ, UNDP

Total	1,601,506
Wage Recurrent	482,752
Non Wage Recurrent	1,118,754
AIA	0
Total For SubProgramme	1,601,506
Wage Recurrent	482,752
Non Wage Recurrent	1,118,754
AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
50 court cases facilitated	490 court cases facilitated.	Item	Spent
50,000 Certificates of titles processed and issued (sex Disaggregated)	26,773 certificates of title processed and issued.	211101 General Staff Salaries	120,630
Land registration files committed in Kabalore, Kibaale, Masaka, KCCA and Mukono MZOs	7,499 files committed across all MZOs.	211103 Allowances (Inc. Casuals, Temporary)	20,000
4 customized training for Registrars on LIS and Land related laws conducted	6 MZOs of Arua, Mbarara, Mukono, Wakiso, Mbale and Masaka monitored and supervised.	221002 Workshops and Seminars	49,750
13 MZOs monitored and supervised	31,605 conveyances completed	221003 Staff Training	1,000
120,000 conveyances of mortgages (sex Disaggregated), caveats, court order registrations, etc completed		221007 Books, Periodicals & Newspapers	50
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	1,600
		227004 Fuel, Lubricants and Oils	18,549
		228002 Maintenance - Vehicles	321

Reasons for Variation in performance

Inadequate funds.
Increasing number of mediation and miscellaneous cases.

Total	217,400
Wage Recurrent	120,630
Non Wage Recurrent	96,770
AIA	0
Total For SubProgramme	217,400
Wage Recurrent	120,630
Non Wage Recurrent	96,770
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: 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
Principles of Valuation bill developed NLP disseminated in 20 districts Guidelines for Land administration developed 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 Final Draft Bills produced	Draft Valuation Bill prepared. Consultations being undertaken on the Valuation Bill. Printed 3,000 pocket version Uganda National Land Policy booklets. National Land Policy disseminated in 12 districts of Pader, Kaabong, Nwoya, Mubende, Mityana, Soroti, Katakwi, Kabale, Adjumani, Kayunga, Wakiso and Mukono. Draft Land Regulations in Place. Stakeholder Consultations on the Land Acquisition Bill undertaken. Final Principles of the Surveyors Registration Amendment Act and Surveys and Mapping Act prepared.	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 1,191,858 52,354

Reasons for Variation in performance

Delay in holding the final stakeholder engagement.

Total	1,244,212
Wage Recurrent	1,191,858
Non Wage Recurrent	52,354
AIA	0

Output: 05 Capacity Building in Land Administration and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
6 Officers (sex Disaggregated) trained in GIS, Photogrammetry etc 8 ICT Officers (sex Disaggregated) trained in LIS operational packages	- 2 Officers (1 ICT and 1 Cartographer) trained in GIS and other packages. - 3 ICT officers (1 female and 2 male) trained.	221003 Staff Training	11,887

Reasons for Variation in performance

Total	11,887
Wage Recurrent	0
Non Wage Recurrent	11,887
AIA	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
LIS maintained	LIS maintained through routine maintenance of the equipment.	Item	Spent
ICT Equipment for MZO procured	ICT Equipment for MZO procured	211102 Contract Staff Salaries	114,382
ICT Equipment procured	- ICT equipment procured to support the smooth operationalization of the MZOs.	211103 Allowances (Inc. Casuals, Temporary)	17,811
Rectified surveys and mapping in the LIS 7MZOs functionalized	Geo-referenced Masindi MZO Cartridges.	212101 Social Security Contributions	18,974
13 MZOs monitored and supervised and 11 construction sites monitored 7MZOs operationalized		221001 Advertising and Public Relations	4,709
	Shifted Controls for the Maruzi land under Lira MZO.	221002 Workshops and Seminars	118,943
	Projected Cadastral maps to ITRF for Tororo and Soroti MZOs	221008 Computer supplies and Information Technology (IT)	166,975
	Preparatory activities undertaken to operationalize the MZOs including:	221009 Welfare and Entertainment	26,000
	- Recruitment and deployment of staff on contract.	221011 Printing, Stationery, Photocopying and Binding	572,989
	- Training of MZO staff in basic computer training.	221012 Small Office Equipment	13,282
	- On-the-job training for Mpigi, Rukungiri and Luweero MZO staff.	222001 Telecommunications	44,000
	- Conversion of Instruments, root titles, blue pages and certificates	222003 Information and communications technology (ICT)	65,405
	- Completion of construction activities for the 10 MZOs.	223001 Property Expenses	20,482
	- Installation of Server and strong room doors.	223004 Guard and Security services	129,172
	- Installation of furniture in the MZOs	223005 Electricity	101,199
	11 Construction sites monitored and supervised.	223006 Water	13,000
		224004 Cleaning and Sanitation	27,970
		227001 Travel inland	188,467
		227004 Fuel, Lubricants and Oils	125,000
		228001 Maintenance - Civil	84,910
		228002 Maintenance - Vehicles	225,000
		228003 Maintenance – Machinery, Equipment & Furniture	367,108

Reasons for Variation in performance

Delay in recruitment of staff

Un-readiness of the buildings

Total	2,445,778
Wage Recurrent	114,382
Non Wage Recurrent	2,331,396
AIA	0

Outputs Funded

Output: 51 Ministry Zonal Offices

Item	Spent
263104 Transfers to other govt. Units (Current)	1,202,388

Reasons for Variation in performance

Total 1,202,388

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,202,388
		AIA	0
		Total For SubProgramme	4,904,265
		Wage Recurrent	1,306,240
		Non Wage Recurrent	3,598,025
		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.

Item	Spent
221002 Workshops and Seminars	45,167
221008 Computer supplies and Information Technology (IT)	69,207

Reasons for Variation in performance

Total	114,374
GoU Development	114,374
External Financing	0
AIA	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Operationalization of 8 MZOs in Tororo, Moroto, Mpigi, Kabale, Rukungiri, Mityana, Luwero and Soroti. National Physical Development Plan prepared Base 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. Individual and communally owned parcels adjudicated and demarcated.	<p>Training of MZO staff in LIS operational packages (Basic computer, on-the-job and security) undertaken.</p> <p>Conversion activities of instruments, titles, blue pages and root titles being undertaken for Wakiso, Mityana, Luweero, Mukono and Rukungiri MZOs. Final National Physical Development Plan produced. 90% of the orthophotos produced. 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. Committed 7,012 files in Mukono, Wakiso and Kampala MZOs; and MLHUD/HQ. LIS Rollout activities monitored. Inception Report, Project Implementation Plan and Project Quality Plan approved.</p> <p>Training and Sensitization activities for both Physical Planning (RaPPA) and Systematic Demarcation (SLAAC) completed.</p> <p>Demarcated 14 parish boundaries in Mbarara district completed.</p>	Item 225002 Consultancy Services- Long-term	Spent 17,003,788

Reasons for Variation in performance

Delay to recruit staff for the remaining 8 MZOs.

Bad weather conditions

Delay to obtain clearances for international borders and restricted areas.

Total	17,003,788
GoU Development	0
External Financing	17,003,788
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- 26(4 station Wagons ,22 pickups) Vehicles for the MZOs procured- 9 Pickups for Valuation-Office of the CGV procured- Specialized Equipment and Machinery for Surveys and Mapping Department, ISLM, Physical Planning and MZOs Procured	29 project vehicles procured. 13 project vehicles procured.	Item	Spent
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Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Additional 6 vehicles procured to support ULC, Judiciary and MLHUD's Litigation and CLA activities.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	17,118,162
GoU Development	114,374
External Financing	17,003,788
AIA	0

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

	Item	Spent
Development of Directorate plans and budgets coordinated	- Coordinated development of Directorate plans and budgets.	
Implementation of Physical Planning Act, 2010	- Implementation of the Physical Planning Act, 2010, The National Land Use Policy, 2007 coordinated	
Implementation of the National Urban Policy commenced		
Support Supervision and technical support of LG in Physical Planning activities conducted	- Implementation of the National Urban Policy, 2017 coordinated	
	- Support supervision and technical support of Local Governments in Physical Planning activities conducted	
	211101 General Staff Salaries	15,349
	211103 Allowances (Inc. Casuals, Temporary)	1,411
	221009 Welfare and Entertainment	1,050
	227001 Travel inland	2,417
	227004 Fuel, Lubricants and Oils	2,753

Reasons for Variation in performance

Total	22,980
Wage Recurrent	15,349
Non Wage Recurrent	7,631
AIA	0
Total For SubProgramme	22,980
Wage Recurrent	15,349
Non Wage Recurrent	7,631
AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. - National State of Land Use compliance Report TOR's developed - National State of Land Use compliance Report TOR's developed	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 101,168 10,997 6,647 500 750 14,623 14,250

Reasons for Variation in performance

Budget cuts and insufficient release of funds to print document and disseminate framework to selected urban councils affected dissemination

Total	148,935
Wage Recurrent	101,168
Non Wage Recurrent	47,767
AIA	0

Output: 02 Field Inspection

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, Nansana, Ssisa, Kakiri, & Makindye-Ssabagabo 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 Nakaloke, Nabumali, Rubaare, Rwashamaire, Matete, Bukomansimbi, Lamwo Buikwe, Nkokonjeru Kakindu, Busunju, Butaleja, Busolwe Rubaare, Kitwe Lamwo, Padibe, and Anaka	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,975 1,210 750 2,000 17,735 11,500 1,250
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Reasons for Variation in performance

insufficient funds released to undertake the engagement

Total	42,420
Wage Recurrent	0
Non Wage Recurrent	42,420
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Consultancy on State of Land Use undertaken.	- Inception Report for the National State of Land Use compliance Report not submitted.	Item	Spent
19 urban councils Physical Planning committees assessed and evaluated on implementation of approved physical development plans	- Urban Councils of Nkokonjeru, Butaleja, Busolwe assessed and evaluated on implementation of approved physical development plans.	211103 Allowances (Inc. Casuals, Temporary)	1,487
15 Urban Councils Trained and sensitized on Land use Compliance and enforcement	- Implementation of Physical Development Plans and the Land Use Regulatory framework in Nakaloke, Nabumali, Rubaare, Rwashamaire, Matete, Bukomansimbi, Lamwo and Anaka monitored	221002 Workshops and Seminars	2,250
	- Physical Planning Committees in Rubaare, Lamwo & Padibe, Budaka, Lyantonde, Gomba & Pader trained and sensitized on implementation of Land use regulatory compliance framework and enforcement.	221003 Staff Training	275
		221009 Welfare and Entertainment	1,000
		225001 Consultancy Services- Short term	200,000
		227001 Travel inland	11,615
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	500

Reasons for Variation in performance

Total	229,627
Wage Recurrent	0
Non Wage Recurrent	229,627
AIA	0
Total For SubProgramme	420,981
Wage Recurrent	101,168
Non Wage Recurrent	319,813
AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

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

Review of the Physical Planning Act 2010	Retreat undertaken to review guidelines for preparation of PDPs, presentations made to the Board and preparation of draft reports carried out.	Item	Spent
		221002 Workshops and Seminars	3,847
		227001 Travel inland	11,005
		227004 Fuel, Lubricants and Oils	10,341

Reasons for Variation in performance

No variation

Total	25,192
Wage Recurrent	0
Non Wage Recurrent	25,192
AIA	0

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		227001 Travel inland	15,418
<i>Reasons for Variation in performance</i>			
		Total	15,418
		Wage Recurrent	0
		Non Wage Recurrent	15,418
		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	- National Physical Planning Board activities undertaken in Central region. - Individual Consultant procured to spearhead the preparation of a Model Sub-county Physical Development Plan..	Item	Spent
		211101 General Staff Salaries	172,857
		211102 Contract Staff Salaries	14,962
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		212101 Social Security Contributions	1,500
		221001 Advertising and Public Relations	3,121
		221002 Workshops and Seminars	96,746
		221003 Staff Training	12,000
		221008 Computer supplies and Information Technology (IT)	545
		221009 Welfare and Entertainment	5,500
		221011 Printing, Stationery, Photocopying and Binding	2,324
		221012 Small Office Equipment	1,320
		222001 Telecommunications	4,000
		222002 Postage and Courier	1,500
		225002 Consultancy Services- Long-term	162,500
		227001 Travel inland	48,389
		227004 Fuel, Lubricants and Oils	35,440
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

No variation
Inadequate funds

Total	573,704
Wage Recurrent	187,819
Non Wage Recurrent	385,885
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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, Mpigi,Rubaga,Nasana,Mayuge,Namayingo, 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 21,145 21,831 17,218
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, Kamuli, Serere, Nebbi and Bugiri		
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	- Training of District Physical Planning Committees and their respective sub county physical Planning committees carried out in Kakumiro, Kotido, Buvuma and Pallisa		
Reasons for Variation in performance			
Inadequate funds			
Inadequate funds			
			Total
			60,194
			Wage Recurrent
			0
			Non Wage Recurrent
			60,194
			AIA
			0
Total For SubProgramme			674,508
			Wage Recurrent
			187,819
			Non Wage Recurrent
			486,689
			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 conducted in 18 Urban Councils of Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo,Maracha	- Urban audits conducted in 18 Urban Councils of Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo	211103 Allowances (Inc. Casuals, Temporary)	5,000
,Kitgum, Napak, Kotido, Kabong, Abim, Kween, Nakapirit, Moroto and Amudat	,Kitgum, Napak, Kotido, Kabong, Abim, Kween, Nakapirit, Moroto and Amudat	221002 Workshops and Seminars	8,795
- 18 urban councils of Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo	- 18 urban councils of Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo	221007 Books, Periodicals & Newspapers	1,500
,Maracha, Kitgum, Pader, Agago, Napak, Kotido, Kabong, Abim, Kween,	,Maracha, Kitgum, Pader, Agago, Napak, Kotido, Kabong, Abim, Kween,	221009 Welfare and Entertainment	3,000
Nakapirit, Moroto and Amudat monitored and trained in urban planning.	Nakapirit, Moroto and Amudat monitored and trained in urban planning.	221011 Printing, Stationery, Photocopying and Binding	14,280
		221012 Small Office Equipment	2,000
		227001 Travel inland	15,042
		227004 Fuel, Lubricants and Oils	4,600

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	54,217
		Wage Recurrent	0
		Non Wage Recurrent	54,217
		AIA	0
Output: 05 Support Supervision and Capacity Building			
2 technical officers trained in Urban Development and Management	- 2 officers trained in Urban Development and Management and 1 officer trained in Development Economics	Item	Spent
Urban Council managers from Eastern and Northern region trained and supported in Urban Development and Management	- Urban Managers from Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo, Maracha and Kitgum (Northern Region) and Karamoja region trained in urban issues.	211103 Allowances (Inc. Casuals, Temporary)	3,601
		221002 Workshops and Seminars	24,335
		221003 Staff Training	13,200
		221009 Welfare and Entertainment	2,125
		221011 Printing, Stationery, Photocopying and Binding	752
		227001 Travel inland	2,445
		227004 Fuel, Lubricants and Oils	310
		Total	46,768
		Wage Recurrent	0
		Non Wage Recurrent	46,768
		AIA	0
Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards			
Framework on upgrading of existing and creation of new urban centers developed	- Draft Terms of Reference prepared, to procure consultant to develop the Framework for Upgrading of existing and creation of new urban centers	Item	Spent
National Urban Policy disseminated	- National Urban Policy disseminated to 10 Urban Councils of Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo, Maracha ,Kitgum in Northern region and 8 Urban councils in Karamoja region	211101 General Staff Salaries	34,301
Karamoja region and central region		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221002 Workshops and Seminars	65,480
		221007 Books, Periodicals & Newspapers	4,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	8,510
		222001 Telecommunications	3,002
		227004 Fuel, Lubricants and Oils	14,855
		Total	140,148
		Wage Recurrent	34,301
		Non Wage Recurrent	105,847
		AIA	0
		Total For SubProgramme	241,133
		Wage Recurrent	34,301
		Non Wage Recurrent	206,832
		AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																																										
<i>Development Projects</i>																																													
Project: 1244 Support to National Physical Devt Planning																																													
<i>Outputs Provided</i>																																													
Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards																																													
Review of the National Land Use Policy and development of the Physical Planning Guidelines and Regulations	The review of the Physical Planning Guidelines and Regulations was halted pending review of the Physical Planning Act , 2010.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221002 Workshops and Seminars</td> <td>55,793</td> </tr> <tr> <td>227001 Travel inland</td> <td>45,335</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>30,000</td> </tr> <tr> <td>Total</td> <td>131,128</td> </tr> <tr> <td>GoU Development</td> <td>131,128</td> </tr> <tr> <td>External Financing</td> <td>0</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	221002 Workshops and Seminars	55,793	227001 Travel inland	45,335	227004 Fuel, Lubricants and Oils	30,000	Total	131,128	GoU Development	131,128	External Financing	0	AIA	0																											
Item	Spent																																												
221002 Workshops and Seminars	55,793																																												
227001 Travel inland	45,335																																												
227004 Fuel, Lubricants and Oils	30,000																																												
Total	131,128																																												
GoU Development	131,128																																												
External Financing	0																																												
AIA	0																																												
Output: 03 Devt of Physical Devt Plans																																													
District Development Plans of Kabale District prepared Regional Physical Development Plan for Eastern Region prepared Assessment of the Impact of the Implementation of the Physical Development Plans	Consultant for the preparation of the Kabale & Kikuube District Physical Development Plan procured. Terms of Reference for the development of the Regional Physical Development Plan for Eastern Region prepared Assessment of the Impact of the Implementation of the Physical Development Plans carried out in Kyotera, Masaka , Hoima , Bullisa and Wakiso	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>39,816</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>14,690</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>4,320</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>80,902</td> </tr> <tr> <td>221003 Staff Training</td> <td>7,092</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>1,250</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>4,578</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>8,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>3,965</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>1,061</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>5,000</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>13,500</td> </tr> <tr> <td>225002 Consultancy Services- Long-term</td> <td>257,955</td> </tr> <tr> <td>227001 Travel inland</td> <td>63,271</td> </tr> <tr> <td>227002 Travel abroad</td> <td>13,750</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>45,000</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>4,755</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>4,956</td> </tr> <tr> <td>Total</td> <td>573,860</td> </tr> <tr> <td>GoU Development</td> <td>573,860</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	39,816	211103 Allowances (Inc. Casuals, Temporary)	14,690	212101 Social Security Contributions	4,320	221002 Workshops and Seminars	80,902	221003 Staff Training	7,092	221007 Books, Periodicals & Newspapers	1,250	221008 Computer supplies and Information Technology (IT)	4,578	221009 Welfare and Entertainment	8,000	221011 Printing, Stationery, Photocopying and Binding	3,965	222002 Postage and Courier	1,061	222003 Information and communications technology (ICT)	5,000	225001 Consultancy Services- Short term	13,500	225002 Consultancy Services- Long-term	257,955	227001 Travel inland	63,271	227002 Travel abroad	13,750	227004 Fuel, Lubricants and Oils	45,000	228002 Maintenance - Vehicles	4,755	228003 Maintenance – Machinery, Equipment & Furniture	4,956	Total	573,860	GoU Development	573,860	
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	704,989
		GoU Development	704,989
		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	5,809,652

Reasons for Variation in performance

Total	5,809,652
GoU Development	0
External Financing	5,809,652
AIA	0
Total For SubProgramme	5,809,652
GoU Development	0
External Financing	5,809,652
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

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

Item	Spent

Reasons for Variation in performance

Total	2,108,181
GoU Development	0
External Financing	2,108,181
AIA	0
Total For SubProgramme	2,108,181
GoU Development	0
External Financing	2,108,181
AIA	0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Technical Support and Administrative Services

		Item	Spent
Sensitization and implementation of condominium property law and regulations in 6 municipalities	- Sensitization on the implementation of the condominium law carried out in 4 Municipalities of Kasese, Iganga and Kamuli and Ishaka - Bushenyi	211103 Allowances (Inc. Casuals, Temporary)	3,065
40 condominium plans vetted	- 22 Condominium plans vetted	221002 Workshops and Seminars	7,000
Monitor and evaluate sector programmes and projects by Sector political leadership and technical staff	- Quarter 1 and 2 monitoring and evaluation of Sub-sector activities and programmes carried out by the Director for Housing.	221009 Welfare and Entertainment	5,090
Preparation, reproduction and dissemination of prototype house plans to 24 selected districts	- Different prototype plans disseminated to 16 local governments of Serere, Kaberamaido, Katakwi, Amuria, Kapalebyong, Ngora, Kasanda, Kibuube, Kagadi, Bugweri, Butebo, Namisindwa, Rubanda, Rukiga, Kabale and Ntungamo	221011 Printing, Stationery, Photocopying and Binding	1,500
Green building technology promoted in 15 selected districts through hands on training sessions	- Green building technology promoted in Iganga, Kamuli, Ntungamo and Kabale Municipalities	222001 Telecommunications	1,000
Provide technical support to 12 MDAs and 15 LGs in development of public and private buildings.	- Technical support offered to 8 different government MDAs (OPM, Posta Uganda LTD CEDP, IRA, UAC, MoD and NCS OAG) and 2 Local Governments of Nwoya and Amuru District	227001 Travel inland	38,863
		227004 Fuel, Lubricants and Oils	25,152
		228002 Maintenance - Vehicles	14,905

Reasons for Variation in performance

Total	96,575
Wage Recurrent	0
Non Wage Recurrent	96,575
AIA	0

Output: 03 Capacity Building

		Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	3,763
Support to professional bodies and payment of subscription for members of SRB, ISU, and USA	- Association of Real Estate Agents Uganda (AREA-U) was supported with 5million.	221009 Welfare and Entertainment	5,000
Build capacity of 4 technical staff through benchmarking, exchange programmes; domestic and international courses.	- Budget Support to ARB of 5,000,000/= provided. 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)	221011 Printing, Stationery, Photocopying and Binding	1,250
		221017 Subscriptions	5,000
		227001 Travel inland	48,310
		227004 Fuel, Lubricants and Oils	14,843

Reasons for Variation in performance

Total	78,166
Wage Recurrent	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	78,166
		AIA	0

Output: 04 Estates Management Policy, Strategies & Reports

Develop Real Estates Agency and management Bill Principles Cataloguing of Real Estates in 24 Local Governments	- Terms of reference for procuring a consultant was done, awaiting re-tendering under CEDP II - Cataloguing of real estate developments carried out in 8 selected local governments of Arua, Nebbi, Pakwach, Gulu, Kitgum, Lira, Kampala and Wakiso	Item	Spent
		211101 General Staff Salaries	228,799
		211103 Allowances (Inc. Casuals, Temporary)	2,497
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	876
		222001 Telecommunications	2,250
		227001 Travel inland	12,010
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	257,932
Wage Recurrent	228,799
Non Wage Recurrent	29,133
AIA	0
Total For SubProgramme	432,673
Wage Recurrent	228,799
Non Wage Recurrent	203,874
AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Commemoration of the World Habitat Day A Provident Fund Developed A costed NHP implementation action plan Developed National Housing Policy Implemented NHP Disseminated to 40 selected Local Governments National Housing Policy Disseminated to 20 selected Local Governments	Consultations of the National Housing Policy implementation Action Plan undertaken Integration of National Housing Policy strategies into Local Government Development Plans of Kyegegwa, Kabarole, Bundibugyo, Ibanda Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga and Ssembabule The National Housing Policy, 2016 was disseminated to Districts of Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga, Ssembabule Kyegegwa, Kabarole, Bundibugyo, Ibanda, Bushenyi, Sheema, Kabale, Rukungiri, Masaka and Ntungamo	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,732
		221009 Welfare and Entertainment	2,343
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	1,250
		227001 Travel inland	33,956
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	53,031
		Wage Recurrent	0
		Non Wage Recurrent	53,031
		AIA	0
Output: 02 Technical Support and Administrative Services			
Possible sites suitable for Housing Development in 20 selected Local Governments Identified	- Site visits for possible Housing Development areas undertaken in Bushenyi, Sheema, Kabale, Rukungiri, Ntungamo, Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga and Ssembabule	Item	Spent
sector projects and programs Monitored and Evaluated	Monitoring of sub sector activities was done by the Director Housing in Central and western Uganda	211101 General Staff Salaries	127,875
		211103 Allowances (Inc. Casuals, Temporary)	990
		221002 Workshops and Seminars	1,230
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	2,467
		222001 Telecommunications	500
		227001 Travel inland	80,480
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	1,195
		Total	242,237
		Wage Recurrent	127,875
		Non Wage Recurrent	114,362
		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, Ibanda Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga and Ssembabule were Identified and mobilized into housing cooperatives	Item	Spent
Local Government Housing Secretariat in 20 selected Districts Formed and Trained	- Local Government Housing Secretariat were formed and trained in Kyegegwa, Kabarole, Bundibugyo, Ibanda, Bushenyi, Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga and Ssembabule	221009 Welfare and Entertainment	97
Capacity of 8 technical staff Built in Human settlements improvement skills		227001 Travel inland	9,039
		227004 Fuel, Lubricants and Oils	5,067
		Total	14,204
		Wage Recurrent	0
		Non Wage Recurrent	14,204
		AIA	0
		Total For SubProgramme	309,472
		Wage Recurrent	127,875
		Non Wage Recurrent	181,597

Reasons for Variation in performance

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 15 Office of the Director, Housing			
<i>Outputs Provided</i>			
Output: 01 Housing Policy, Strategies and Reports			
Housing projects coordinated	- Oversight role of all housing sub sector activities undertaken	Item	Spent
National Housing Policy implementation coordinated	- key players in the implementation of the National Housing Policy Coordinated	211101 General Staff Salaries	3,798
		221009 Welfare and Entertainment	735
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	3,500
<i>Reasons for Variation in performance</i>			
		Total	12,033
		Wage Recurrent	3,798
		Non Wage Recurrent	8,235
		AIA	0
		Total For SubProgramme	12,033
		Wage Recurrent	3,798
		Non Wage Recurrent	8,235
		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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	39,224
Policy Analysis undertaken	- 96 Policy briefing notes prepared and submitted to Ministers	213001 Medical expenses (To employees)	2,500
8 Cabinet Memoranda prepared and submitted to Cabinet secretariat	- 12 Cabinet Memoranda prepared and submitted to Cabinet Secretariat for consideration	221002 Workshops and Seminars	49,503
		221003 Staff Training	39,486
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	25,941
		221009 Welfare and Entertainment	19,400
		221011 Printing, Stationery, Photocopying and Binding	110,000
		221012 Small Office Equipment	675
		222001 Telecommunications	1,000
		227001 Travel inland	19,890
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	1,837
		Total	349,456
		Wage Recurrent	39,224
		Non Wage Recurrent	310,232
		AIA	0

Reasons for Variation in performance

Output: 02 Ministry Support Services (Finance and Administration)

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	495,198
Utility Bills paid and Security provided	- Utility Bills paid	211103 Allowances (Inc. Casuals, Temporary)	88,051
Procurement of Ministry staff uniforms done	- Security services provided to persons and Ministry property	212102 Pension for General Civil Service	979,831
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	20,877
AAPAM and VAPAM subscribed to	- 455 Ministry staff both male and female paid salaries and wages	213004 Gratuity Expenses	52,644
455 Ministry staff paid salaries and wages		221002 Workshops and Seminars	55,000
Short term Consultancy on procurement of CCTV cameras undertaken		221003 Staff Training	57,000
Training and Induction of new staff undertaken	- International professional training and conferences attended	221007 Books, Periodicals & Newspapers	3,625
International Professional trainings and conferences attended	- Pension and Gratuity paid to male and female former employees of the Ministry	221009 Welfare and Entertainment	28,302
Pension and Gratuity paid		221011 Printing, Stationery, Photocopying and Binding	43,970
		221017 Subscriptions	6,260
		221020 IPPS Recurrent Costs	12,500
		222001 Telecommunications	2,000
		222002 Postage and Courier	4,600
		223001 Property Expenses	5,000
		223004 Guard and Security services	63,319
		223005 Electricity	77,450
		223006 Water	20,500
		224004 Cleaning and Sanitation	33,173
		224005 Uniforms, Beddings and Protective Gear	3,000
		227001 Travel inland	49,454
		227002 Travel abroad	22,000
		227004 Fuel, Lubricants and Oils	60,000
		228001 Maintenance - Civil	95,600
		228002 Maintenance - Vehicles	130,752
		228003 Maintenance – Machinery, Equipment & Furniture	57,662

Reasons for Variation in performance

Total	2,467,767
Wage Recurrent	495,198
Non Wage Recurrent	1,972,569
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	17,753
1 General staff meeting held		211103 Allowances (Inc. Casuals, Temporary)	161,771
4 senior Management meetings held	- 1 Senior Management Retreat with Members of the Parliament held	213001 Medical expenses (To employees)	4,250
4 Top Policy/Management meetings held	- 1 General staff meeting 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	289,578
	- 3 Top Policy/Management meeting held	221007 Books, Periodicals & Newspapers	2,000
	- 1 End of Year Staff Party held	221009 Welfare and Entertainment	41,917
		221011 Printing, Stationery, Photocopying and Binding	39,767
		222001 Telecommunications	5,787
		222003 Information and communications technology (ICT)	10,000
		227001 Travel inland	163,870
		227002 Travel abroad	175,518
		227004 Fuel, Lubricants and Oils	147,918
		228001 Maintenance - Civil	1,473
		228002 Maintenance - Vehicles	81,250

Reasons for Variation in performance

Total	1,147,852
Wage Recurrent	17,753
Non Wage Recurrent	1,130,099
AIA	0

Output: 04 Information Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Client charter implemented	- Revised Client Charter implemented		
Access to Information Initiatives Implemented	- Access to Information Initiatives Implemented	211103 Allowances (Inc. Casuals, Temporary)	4,972
		221009 Welfare and Entertainment	2,800
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221020 IPPS Recurrent Costs	10,000
		222001 Telecommunications	600
		227001 Travel inland	7,400
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	55,772
Wage Recurrent	0
Non Wage Recurrent	55,772
AIA	0

Output: 05 Procurement and Disposal Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Contracts for works , goods and services prepared	- Contracts for works, goods and services prepared	Item	Spent
Disposal of Goods carried out		211103 Allowances (Inc. Casuals, Temporary)	8,113
Procurement plan prepared	- Procurement plan prepared	221001 Advertising and Public Relations	500
12 PPDA and Financial compliance reports prepared	- 6 PPDA and Financial compliance reports prepared	221007 Books, Periodicals & Newspapers	750
Monitoring and Evaluation reports of awarded contracts prepared	- Monitoring and Evaluation reports of awarded contracts prepared	221008 Computer supplies and Information Technology (IT)	1,860
Pre-qualification list compiled	- Pre-qualification list compiled	221011 Printing, Stationery, Photocopying and Binding	22,000
		227001 Travel inland	15,500
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	1,428
		Total	57,651
		Wage Recurrent	0
		Non Wage Recurrent	57,651
		AIA	0

Reasons for Variation in performance

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 (Inc. Casuals, Temporary)	3,172
6 & 9 Month financial statements prepared	- 6 Month financial statement prepared and submitted to relevant authorities	221007 Books, Periodicals & Newspapers	500
Final accounts prepared and submitted		221009 Welfare and Entertainment	2,000
Supplier appraisal reports prepared	- Supplier appraisal reports prepared	221011 Printing, Stationery, Photocopying and Binding	2,250
NTR collected	- NTR collected	221012 Small Office Equipment	12,460
Financial issues raised by AG and PAC responded to	- Financial issues raised by AG, PAC and other audit queries responded to	221016 IFMS Recurrent costs	26,850
Release requests prepared	-Q1 and Q2 Release requests prepared	221017 Subscriptions	420
		222001 Telecommunications	500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	7,238
		228002 Maintenance - Vehicles	999
		Total	61,389
		Wage Recurrent	0
		Non Wage Recurrent	61,389
		AIA	0

Reasons for Variation in performance

Arrears

Total For SubProgramme	4,139,887
Wage Recurrent	552,175
Non Wage Recurrent	3,587,712
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 02 Planning and Quality Assurance			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
ICT and Computer maintenance works procured	- Semi Annual Budget performance report produced.	Item 211101 General Staff Salaries	Spent 87,241
Quarterly, semi annual, and Annual budget performance Reports Quarterly prepared and semi/Annual Reviews conducted	- First Draft statistical abstract produced;	211103 Allowances (Inc. Casuals, Temporary)	43,379
Sector statistics collected	- Ministry interventions Monitored & evaluated and reports produced.	221002 Workshops and Seminars	176,480
Ministry interventions Monitored and Evaluated	- LHUD Sector Working Group activities coordinated.	221003 Staff Training	45,000
LHUD Sector Working Group activities coordinated	- Sector Budget Framework Paper FY2019/2020 prepared and Submitted to MoFPED.	221007 Books, Periodicals & Newspapers	4,000
Sector Budget Framework Paper FY2019/20 prepared and submitted to MoFPED		221008 Computer supplies and Information Technology (IT)	26,235
Staff welfare and Office consumables procured	- Response to Budget performance reports made;	221009 Welfare and Entertainment	20,000
Joint Sector Review conducted		221011 Printing, Stationery, Photocopying and Binding	54,986
Detailed budget FY2019/20 prepared and submitted to MoFPED	- Adjustments to BFP 2019/20 made.	221017 Subscriptions	450
Professional Course undertaken in Finance, Budgeting and Planning.	- LGs and MZO of North, West Nile and Eastern region monitored and supervised.	222001 Telecommunications	4,000
LGs and MZO monitored and supervised		227001 Travel inland	148,389
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	156,814
Budget and Economic conference attended to		228002 Maintenance - Vehicles	39,199
Professional Conferences attended			
Reasons for Variation in performance			
		Total	816,173
		Wage Recurrent	87,241
		Non Wage Recurrent	728,932
		AIA	0
		Total For SubProgramme	816,173
		Wage Recurrent	87,241
		Non Wage Recurrent	728,932
		AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Quarterly field inspections and project audits carried out	- Half year field inspections and project audits carried out	Item	Spent
Quarterly Internal Audit reports prepared and discussed with Management	- Half year Internal Audit report prepared and discussed with Management	211101 General Staff Salaries	14,687
verification of accountabilities done	- Verification of accountabilities done	211103 Allowances (Inc. Casuals, Temporary)	5,000
verification of payrolls and Pensions for payment undertaken	- Verification of payrolls and Pensions payment carried out	221007 Books, Periodicals & Newspapers	900
verification of procurements done	-Verification of procurements done	221009 Welfare and Entertainment	2,499
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	9,918
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	1,700

Reasons for Variation in performance

Total	44,954
Wage Recurrent	14,687
Non Wage Recurrent	30,267
AIA	0
Total For SubProgramme	44,954
Wage Recurrent	14,687
Non Wage Recurrent	30,267
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
6 Contract staff (Policy Analysts and Economist) Facilitated TV subscriptions made. Staff Trained Budgeting and Planning workshops, Conferences and seminars held	- 6 Contract staff (Policy Analysts and Economist) Facilitated.- TV subscriptions made.- Planning and budget workshop held. Seminar on policy, planning and budgeting held.	211102 Contract Staff Salaries	21,320
		212101 Social Security Contributions	2,160
		221002 Workshops and Seminars	29,912
		221003 Staff Training	20,000
		227001 Travel inland	52,279
		227004 Fuel, Lubricants and Oils	35,130

Reasons for Variation in performance

Total	160,801
GoU Development	160,801
External Financing	0
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 - verification of owners of ranches ongoing	Item 282104 Compensation to 3rd Parties	Spent 6,455,342

Reasons for Variation in performance

Total	6,455,342
GoU Development	6,455,342
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 for Monitoring and evaluation activities 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

-Other Assorted ICT items for retooling of the Ministry offices procured.- 240SQkms of satellite imagery for border demarcation acquired.Assorted Furniture procured.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

- Assorted ICT items i.e 3 TASKalfa Photocopiers, 9 Desktop computers, 2 Printers procured for retooling the Ministry- Procurement of Assorted Furniture ongoing- Procurement of Assorted Assorted Machinery and Equipment ongoing
- 6 Office cabinets procured for retooling the Ministry Offices- Survey and mapping capital works of the common border monitored and appraised.- Procurement of Furniture and fixtures for MZO's ongoing

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	116,950
312202 Machinery and Equipment	21,270
312213 ICT Equipment	269,605

Reasons for Variation in performance

Total	407,825
GoU Development	407,825
External Financing	0
AIA	0

Vote:012

 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total For SubProgramme	7,023,968
		GoU Development	7,023,968
		External Financing	0
		AIA	0
		GRAND TOTAL	48,033,130
		Wage Recurrent	3,517,632
		Non Wage Recurrent	11,750,546
		GoU Development	7,843,331
		External Financing	24,921,621
		AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

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 4 MZO's monitored.Performance of 4 MZO's monitored.National Land policy Implementation coordinated.National Land policy Implementation coordinated.	Emergency land disputes for Lusanja - Wakiso district and Mukono district handled. 17 land conflicts reported in Acholi sub-region. 9 were resolved by the Area Land Committee and the demarcation team and the rest (8) forwarded to Acholi Religious Leaders Peace Initiative for mediation. Completed and issued CCOs in Pader. A total of 6,851 people benefited of which 4,096 were women and 2,755 are men. It includes 31 disabled men and women. The total acreage of the land demarcated is 65,167 acres to which 300 customary land certificates were handed over. Completed the issuance of CCOs in Nwoya. A total of 3,473.22 hectares of land in Owee, Lunik, Ladyema, Dog Aswa and Agucira parishes was demarcated and the owners include 460 men, 350 women, 110 boys and Male youth, and 81 girls and female youth and female youth, 62 widows and 31 People with disabilities. Completed reconnaissance, mobilization and sensitization on registration of CLAs in Bunyoro region (Kibaale, Hoima, Masindi and Buliisa); Bukedi region (Busia, Tororo, Butaleja, Budaka, Pallisa and Butebo); and Kayunga district. -Carried out sensitization for Ugandans in the Diaspora, Mityana, Kassanda, Mubende, Soroti, Katakwi, Karamoja Policy Committee comprising representation of all districts in Karamoja, With Assistance from FRA secured sensitization materials for public awareness meetings in areas with the Landlord –Tenant Phenomenon. 7 Land Management Institutions of Mbarara, Oyam, Ibanda, Manafwa Bulambuli, Amudat and Kiruhura monitored and evaluated. 5 MZO's of Mbarara, Lira, Arua, Gulu and Masaka monitored and supervised	Item	Spent
		211101 General Staff Salaries	11,931
		211103 Allowances (Inc. Casuals, Temporary)	863
		221007 Books, Periodicals & Newspapers	120
		221009 Welfare and Entertainment	300
		221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	200
		227001 Travel inland	2,767
		227004 Fuel, Lubricants and Oils	125

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Held meeting with European Union on the DINU Project and the World Bank on the CEDP.

Coordinated meetings for the development of the Resettlement Policy.

Coordinated the printing of 3,000 Uganda National Land Policy pocket version booklets.

Reasons for Variation in performance

Total	16,556
Wage Recurrent	11,931
Non Wage Recurrent	4,625
AIA	0
Total For SubProgramme	16,556
Wage Recurrent	11,931
Non Wage Recurrent	4,625
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Spent
Stakeholder's workshop including representatives of marginalized groups undertaken. Land regulations disseminated to both men and women.	- 1 Stakeholders Workshop on Land Acquisition and Resettlement for the Albertine Region held in Hoima	211101 General Staff Salaries 96,917
	- 1 Regional Stakeholders consultative workshop on Land Acquisition for the Karamoja region held in Moroto	211103 Allowances (Inc. Casuals, Temporary) 2,472
	- Draft Land Regulations 2018 prepared for final submission and approval by TMM	221002 Workshops and Seminars 3,480

Reasons for Variation in performance

- Insufficient funds to engage all stakeholders
- Lack of funds to organize consultative retreat to approve final draft of the Land Regulations

Total	102,869
Wage Recurrent	96,917
Non Wage Recurrent	5,952
AIA	0

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
1st draft of the National Land Values Databank produced Draft Valuation Standards and Guidelines produced. Male and Female staff trained in various Land and Property valuation courses. Property Valuation carried out	<p>- Compensation rates for 8 Districts of Malaba, Sembabule, Lwengo, Rakai, Kyotera, Kakumiro, Hoima and Kisoro proposed:</p> <p>- Rating of 5 Municipal Councils of Kiruhura, Kagadi, Wattuba, Soroti and Moyo done</p> <p>- Supervision of 73 Land Acquisition for Infrastructure Projects i.e UNRA: 39 Cases, Ministry of Works and Transport Projects: 4 cases, Ministry of Water and Environment Projects: 13 cases, UETCL: 4 Cases, Oil Pipeline projects: 4 cases, Rural Electrification Agency (REA) Projects: 6 Cases, Ministry of Agriculture, Animal industry and Fisheries Projects: 1 Case, Ministry of Energy and Mineral Development Projects: 2 Cases</p> <p>- 201 Property Valuation carried out i.e Market Valuation: 44 cases, Rental Valuation: 66 premises, Custodian Board Survey: 17 cases, Boarding-off: 4 cases, Terms: 21 cases, Probate: 31 cases, Ranches: 1 case, General compensation: 17 case</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>29,859</p> <p>41,663</p> <p>3,000</p> <p>2,459</p> <p>133,370</p> <p>10,772</p> <p>2,000</p> <p>69,923</p> <p>29,150</p> <p>3,100</p>	
			Total	325,295
			Wage Recurrent	29,859
			Non Wage Recurrent	295,436
			AIA	0

Reasons for Variation in performance

Output: 05 Capacity Building in Land Administration and Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 male and 5 female Government Valuers and 10 key stakeholders trained in specialized land acquisition models.14 DLBs, and 14 DLOs Trained in Land Management.14 DLBs, 14 DLOs and 2 MZOs supervised and monitored.	<p>- 12 DLB's of Kamuli, Lyantonde, Sembabule, Nebbi , Napak, Moroto, Nwoya, Mbarara, Ibanda , Kiruhura, Katakwi and Oyam trained in Land Management.</p> <p>- 12 DLO's of Ibanda, Kiruhura, Katakwi, Oyam , Mbarara, Kamuli, Lyantonde, Sembabule, Napak, Moroto, Nwoya and Nebbi trained in Land Management.</p> <p>- 12 DLBs Mbarara, Ibanda, Kiruhura, Oyam, Katakwi, Lyantonde, Moroto, Napak, Sembabule, Nebbi, Nwoya and Kamuli supervised and monitored.</p> <p>- 12 DLOs of Kamuli, Lyantonde, Napak, Moroto, Sembabule, Mbarara, Nwoya, Nebbi, Oyam, Katakwi, Ibanda and Kiruhura supervised and monitored .</p> <p>- 6 MZO's of Mbarara, Lira, Arua, Moroto, Gulu and Masaka monitored and supervised</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>8,712</p> <p>3,000</p> <p>2,000</p> <p>7,580</p> <p>3,500</p> <p>1,850</p>

Reasons for Variation in performance

- Logistics constraint i.e., limited number of vehicles for field work
- Under staffing of the Department as it requires more staff to conduct field visits per quarter

Total	26,642
Wage Recurrent	0
Non Wage Recurrent	26,642
AIA	0
Total For SubProgramme	454,806
Wage Recurrent	126,776
Non Wage Recurrent	328,030
AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. 52.525 KM of International Boundary surveyed. Topographic and thematic maps of 2 districts updated. 9,000 Deed Plans Approved. Surveying and mapping activities supervised in Bushenyi, Jinja, Mbale, Gulu and Kotido districts.	<ul style="list-style-type: none"> - 5 Geodetic control points established (3 in Isingiro and 2 in Kyotera). - Subscription made to (RCMRD) in Nairobi, Kenya for member state fee for Year 2018 - 4 Joint border technical committee meetings i.e UG/RW Nyagatare Dec 2018 UG/TZ Mutukula Nov 2018 UG/KY Mombasa Dec 2018 UG/DRC Entebbe Dec 2018 - Border pillars established - 2 topographic maps i.e (29/2 Pakwach and 38/3 Buseruka) reprinted. - 1000 copies topographic maps disseminated - 56 km of UG/RW boundary surveyed - 18 topographic maps for Iganga and Mayuge Districts updated. - 9250 deed plans approved - Surveying and mapping activities in 8 districts supervised (Kabale, Arua, Masaka, Mbarara, Mbale, Mukono, Wakiso, Kiruhura and Rukungiri). 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 260,007 74,126 2,000 2,629 7,499 5,000 5,470 503 50,788 1,500 71,975 20,675 29,348 17,550 10,490 4,773

Reasons for Variation in performance

- Still working on the main Border pillars, Buffer pillars will follow in future.
- High demand for condominium and estates print requests
- Numerous disputes over land conflicts;
- Implementation of LIS
- Support from GIZ, UNDP

Total	564,331
Wage Recurrent	260,007
Non Wage Recurrent	304,324
AIA	0
Total For SubProgramme	564,331
Wage Recurrent	260,007
Non Wage Recurrent	304,324
AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
15 court cases facilitated	320 court cases facilitated	Item	Spent
Certificates of titles processed and issued to both men and women Land registration files committed in KCCA and Mukono	20,317 Certificates of title processed and issued.	211101 General Staff Salaries	57,287
MZOs1 Customized training for men and women Registrars in the Ministry conducted on LIS and land related laws. 3 MZOs monitored and supervised	4,135 files committed (487 in Masindi, Masaka, Kabarole, Gulu, Jinja and Mbarara MZOs; and 3,648 in Kampala, Mukono, Waskiso and MLHUD/HQ. Not undertaken	211103 Allowances (Inc. Casuals, Temporary)	106
35,000 conveyances of mortgages (sex disaggregated), caveats,court order registrations,etc completed	4 MZOs of Arua, Mbarara, Mbale and Masaka MZOs monitored and supervised. 22,579 Conveyances completed.	221002 Workshops and Seminars	7,000
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	50
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227004 Fuel, Lubricants and Oils	8,055
		228002 Maintenance - Vehicles	321

Reasons for Variation in performance

Inadequate funds.
Increasing number of mediation and miscellaneous cases.

Total	77,819
Wage Recurrent	57,287
Non Wage Recurrent	20,532
AIA	0
Total For SubProgramme	77,819
Wage Recurrent	57,287
Non Wage Recurrent	20,532
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Outputs Provided	Actual Outputs Achieved	Item	Spent
Stakeholder consultation on the proposed Principles of Valuation Bill carried out.National Land Policy disseminated in 5 selected districts.Stakeholder consultations on the draft Guidelines for Land Administration carried out.Revised Land Regulations disseminated.- Stakeholder consultations on the Draft Survey and Mapping Bill & Surveyor's Registration Act (Amendment) Bill Carried out -	Draft Valuation Bill prepared.		
- 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.	Consultations being undertaken on the Valuation Bill. Printed 3,000 pocket version Uganda National Land Policy booklets.	211101 General Staff Salaries	601,718
	National Land Policy disseminated in 7 districts of Soroti, Katakwi, Kabale, Adjumani, Kayunga, Wakiso and Mukono.	221002 Workshops and Seminars	34,838
	Final Draft Land Regulations in place. Stakeholder Consultations on the Land Acquisition Bill undertaken.		
	Final Principles of the Surveyors Registration Amendment Act and Surveys and Mapping Act prepared.		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Delay in holding the final stakeholder engagement.

Total	636,556
Wage Recurrent	601,718
Non Wage Recurrent	34,838
AIA	0

Output: 05 Capacity Building in Land Administration and Management

1 female 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. 3 ICT officers (1 female and 2 male) trained.

Item	Spent
221003 Staff Training	712

Reasons for Variation in performance

Total	712
Wage Recurrent	0
Non Wage Recurrent	712
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 for MZO procured. - ICT equipment procured to support the smooth operationalization of the MZOs. Geo-referenced Masindi MZO Cartridges. Shifted Controls for the Maruzi land under Lira MZO. Projected Cadastral maps to ITRF for Tororo and Soroti MZOs. Preparatory activities undertaken to operationalize the MZOs including:
- Recruitment and deployment of staff on contract.
- Training of MZO staff in basic computer training.
- On-the-job training for Rukungiri and Luweero MZO staff.
- Conversion of Instruments, root titles, blue pages and certificates
- Completion of construction activities for the 10 MZOs.
- Installation of Server and strong room doors.
- Installation of furniture in the MZOs
11 Construction sites monitored and supervised.

Item	Spent
211102 Contract Staff Salaries	114,382
212101 Social Security Contributions	18,974
221001 Advertising and Public Relations	4,709
221002 Workshops and Seminars	41,875
221008 Computer supplies and Information Technology (IT)	10,785
221009 Welfare and Entertainment	12,000
221011 Printing, Stationery, Photocopying and Binding	6,000
221012 Small Office Equipment	3,282
222001 Telecommunications	24,000
222003 Information and communications technology (ICT)	18,500
223001 Property Expenses	20,482
223004 Guard and Security services	109,307
223005 Electricity	50,600
224004 Cleaning and Sanitation	19,834
227001 Travel inland	83,547
227004 Fuel, Lubricants and Oils	62,500
228001 Maintenance - Civil	14,670
228002 Maintenance - Vehicles	68,528
228003 Maintenance - Machinery, Equipment & Furniture	70,447

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Delay in recruitment of staff

Un-readiness of the buildings

Total	754,422
Wage Recurrent	114,382
Non Wage Recurrent	640,040
AIA	0

Outputs Funded

Output: 51 Ministry Zonal Offices

Item	Spent
263104 Transfers to other govt. Units (Current)	698,462

Reasons for Variation in performance

Total	698,462
Wage Recurrent	0
Non Wage Recurrent	698,462
AIA	0
Total For SubProgramme	2,090,152
Wage Recurrent	716,100
Non Wage Recurrent	1,374,052
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.

Item	Spent
221002 Workshops and Seminars	45,167
221008 Computer supplies and Information Technology (IT)	69,207

Reasons for Variation in performance

Total	114,374
GoU Development	114,374
External Financing	0
AIA	0

Output: 06 Land Information Management

Operationalization of 5 MZOs of Tororo, Luwero, Mityana, Kabale and Soroti.	Basic Computer training for 20 MZO staff undertaken from 29 October - 2 November, 2018.	Item	Spent
		225002 Consultancy Services- Long-term	13,346,790

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

LIS training undertaken for 13 staff of Rukungiri MZO and 16 staff of Luweero

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

project.	MZO in November 2018.
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.	URA Portal training undertaken for 11 Intake Clerks in the MZOs of Mbale, Masindi, Mbarara, Masaka, Kabarole, Kibaale, Lira and Gulu in November 2018.
Commitment of files commenced in Wakiso, Luwero, Kampala and Mityana and MLHUD/HQ.	Basic Computer training undertaken in December 2018 for 29 MZO staff.
LIS rollout activities monitored in 5 MZOs in Tororo, Luwero, Mityana, Kabale and Soroti.	Conversion of instruments for different MZOs undertaken as follows: - Mityana (97,963 Instruments; 8,925 root tiles; 5,197 blue pages; and 7,243 certificates). - Mukono (53,397 Instruments; 7,969 root tiles; and 1,595 certificates). - Luweero (96,600 Instruments) - Wakiso (936 Instruments; 11,805 root tiles; 523 blue pages; and 1,136 certificates).
Individual and communally owned parcels adjudicated and demarcated	Final National Physical Development Plan produced and ready for display. 90% of the orthophotos produced. Processing of satellite imagery for the remaining 10% of un-flown areas. 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 3,648 files (Mukono - 2,300; Kampala - 1,090; MLHUD/HQ - 204; and Wakiso - 54). Construction Supervision undertaken by the MLHUD Construction Management Team, Construction Supervision Consultant and the LIS Consultants in order to ensure that the buildings are compliant to the LIS requirements. Inception Report, Project Implementation Plan and Project Quality Plan approved.
	Training of trainers undertaken in Mbarara, Oyam, Kiruhura and Ibanda districts.
	Rapid Physical Planning Appraisal training and sensitization activities undertaken in Mbarara, Oyam, Kiruhura and Ibanda districts.
	Physical Planning undertaken in 3 parishes of Mbarara district including Kichwamba, Rwakishakiizi and Bugaashe.
	14 Parish boundaries demarcated in

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Mbarara district and the process to demarcate 9 parishes initiated in Oyam district.

Reasons for Variation in performance

Delay to recruit staff for the remaining 8 MZOs.

Bad weather conditions

Delay to obtain clearances for international borders and restricted areas.

Total	13,346,790
GoU Development	0
External Financing	13,346,790
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
26 (4 station Wagons ,22 pickups) Vehicles for the MZOs procured 9 Pickups for Valuation-Office of the CGV procured	29 vehicles procured to support operationalization of the 8 MZOs and project activities. 13 vehicles procured and delivered to support operationalization of the 8 MZOs and project activities.	

Reasons for Variation in performance

Additional 6 vehicles procured to support ULC, Judiciary and MLHUD's Litigation and CLA activities.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	13,461,165
GoU Development	114,374
External Financing	13,346,790
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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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
- Implementation of the National Urban Policy, 2017 coordinated	- Implementation of the Physical Planning Act, 2010, The National Land Use Policy, 2007 coordinated	211101 General Staff Salaries	6,341
Support supervision and technical support of Local Governments in Physical Planning activities conducted	- Implementation of the National Urban Policy, 2017 coordinated	211103 Allowances (Inc. Casuals, Temporary)	449
	- Support supervision and technical support of Local Governments in Physical Planning activities conducted	221009 Welfare and Entertainment	525
		227001 Travel inland	1,069
		227004 Fuel, Lubricants and Oils	1,377

Reasons for Variation in performance

Total	9,761
Wage Recurrent	6,341
Non Wage Recurrent	3,420
AIA	0
Total For SubProgramme	9,761
Wage Recurrent	6,341
Non Wage Recurrent	3,420
AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
National Land Use Regulatory and Compliance Framework Disseminated in Anaka, Padibe, Kitwe, Kanara, and Karugutu.	- National Land Use Regulatory and Compliance Framework not disseminated in the planned local governments.	211101 General Staff Salaries	46,522
		211103 Allowances (Inc. Casuals, Temporary)	5,719
		221002 Workshops and Seminars	6,647
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	750
		227001 Travel inland	6,590
		227004 Fuel, Lubricants and Oils	9,750

Reasons for Variation in performance

Budget cuts and insufficient release of funds to print document and disseminate framework to selected urban councils affected dissemination

Total	76,477
Wage Recurrent	46,522
Non Wage Recurrent	29,956
AIA	0

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
GKMA areas of Sissa, Wakiso, Nansana & Kira 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 Anaka, Sembabule, Matete, Nakaloke, Nabumali, Kanara & Karugutu.	- Greater Kampala Metropolitan areas of Nansana, Ssisa, Kakiri, & Makindye-Ssabagabo monitored and inspected for compliance to the land use regulatory framework. - Activity not undertaken - Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in Nakaloke, Nabumali, Rubaare, Rwashamaire, Matete, Bukomansimbi, Lamwo and Anaka	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,985 1,210 250 1,000 11,695 6,250 1,250

Reasons for Variation in performance

insufficient funds released to undertake the engagement

Total	25,640
Wage Recurrent	0
Non Wage Recurrent	25,640
AIA	0

Output: 05 Support Supervision and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
First draft on State of Land Use produced. Urban Councils of Anaka, Sembabule, Matete, Nakaloke assessed and evaluated on implementation of approved physical development plans. Physical Planning Committees in Nakaloke, Nabumali, Kanara & Karugutu to be trained and sensitized on implementation of Land use regulatory compliance framework and enforcement.	- Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in Nakaloke, Nabumali, Rubaare, Rwashamaire, Matete, Bukomansimbi, Lamwo and Anaka - Physical Planning Committees in Budaka, Lyantonde, Gomba & Pader trained and sensitized on implementation of Land use regulatory compliance framework and enforcement.	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	745 2,250 275 500 11,015 6,750 500

Reasons for Variation in performance

Total	22,035
Wage Recurrent	0
Non Wage Recurrent	22,035
AIA	0
Total For SubProgramme	124,152
Wage Recurrent	46,522
Non Wage Recurrent	77,630
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1st draft of the Issues paper for the Review of the Physical Planning Act 2010 prepared.	Retreat undertaken to review guidelines for preparation of PDPs, presentations made to the Board and preparation of draft reports carried out.	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,847 5,000 5,194
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			14,041
			Wage Recurrent
			0
			Non Wage Recurrent
			14,041
			AIA
			0

Output: 02 Field Inspection

Item	Spent
227001 Travel inland	2,997

Reasons for Variation in performance

Total	2,997
Wage Recurrent	0
Non Wage Recurrent	2,997
AIA	0

Output: 03 Devt of Physical Devt Plans

		Item	Spent
National Physical Planning Board activities coordinated in central region. Stakeholder consultations on the Model Sub-county Physical Development Plan conducted	National Physical Planning Board activities undertaken in Central region. Individual Consultant procured to spearhead the preparation of a Model Sub-county PDP	211101 General Staff Salaries	94,494
		211102 Contract Staff Salaries	14,962
		211103 Allowances (Inc. Casuals, Temporary)	5,128
		212101 Social Security Contributions	1,500
		221001 Advertising and Public Relations	921
		221002 Workshops and Seminars	19,117
		221008 Computer supplies and Information Technology (IT)	545
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,324
		222001 Telecommunications	2,000
		222002 Postage and Courier	1,000
		227001 Travel inland	26,878
		227004 Fuel, Lubricants and Oils	13,000
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

No variation
Inadequate funds

Total	185,869
Wage Recurrent	109,456

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	76,413
		AIA	0

Output: 05 Support Supervision and Capacity Building

Supervision of Physical Planning activities in Buhweju, Rubirizi, Bushenyi, Mubende, Mityana, Rubaga and Nansana urban centre undertaken	Supervision of Physical Planning activities undertaken in Buhweju, and Rubirizi. Supervision of the preparation of PDPs carried out in Serere, Nebbi and Bugiri districts	Item	Spent
preparation of PDPs in Serere, Nebbi, Kapchorwa and Kibale carried out.5	Physical planning committees of Buvuma, Lamwo, Kole, Oyam and Agago trained.	221002 Workshops and Seminars	11,048
		227001 Travel inland	9,787
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Inadequate funds
Inadequate funds

Total	26,835
Wage Recurrent	0
Non Wage Recurrent	26,835
AIA	0
Total For SubProgramme	229,742
Wage Recurrent	109,456
Non Wage Recurrent	120,286
AIA	0

Recurrent Programmes

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 conducted in 10 Urban Councils of Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo,Maracha and Kitgum	Item	Spent
	10 urban councils monitored in Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo ,Maracha, Kitgum, Pader and Agago	211103 Allowances (Inc. Casuals, Temporary)	2,564
		221002 Workshops and Seminars	4,995
		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	3,580
		221012 Small Office Equipment	1,000
		227001 Travel inland	4,987
		227004 Fuel, Lubricants and Oils	2,600

Reasons for Variation in performance

Total	21,976
Wage Recurrent	0
Non Wage Recurrent	21,976
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	2 officers trained in Urban Development and Management and 1 officer trained in Development Economics	Item	Spent
	Urban Managers from Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo, Maracha and Kitgum trained. (Northern Region)	211103 Allowances (Inc. Casuals, Temporary)	2,383
		221002 Workshops and Seminars	16,835
		221003 Staff Training	1,600
		221009 Welfare and Entertainment	1,125
		221011 Printing, Stationery, Photocopying and Binding	752
		227004 Fuel, Lubricants and Oils	310
		Total	23,005
		Wage Recurrent	0
		Non Wage Recurrent	23,005
		AIA	0

Reasons for Variation in performance

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

Situation Analysis Report produced.	Draft Terms of Reference prepared, to procure consultant to develop the Framework for Upgrading of existing and creation of new urban centers	Item	Spent
Inception report produced.	National Urban Policy disseminated to 10 Urban Councils in Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo, Maracha and Kitgum.	211101 General Staff Salaries	12,240
		211103 Allowances (Inc. Casuals, Temporary)	2,564
		221002 Workshops and Seminars	20,480
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	8,510
		222001 Telecommunications	3,002
		227004 Fuel, Lubricants and Oils	7,500
		Total	58,797
		Wage Recurrent	12,240
		Non Wage Recurrent	46,556
		AIA	0
		Total For SubProgramme	103,777
		Wage Recurrent	12,240
		Non Wage Recurrent	91,537
		AIA	0

Reasons for Variation in performance

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Procurement process for the consultant to develop an Issues Paper for the review of the National Land Use Policy initiated.	ToRs for the consultant to develop an Issues Paper for the review of the National Land Use Policy done.	Item	Spent
- Procurement process for the consultant to develop an Issues Paper for the review of the Physical Planning Guidelines and Regulations initiated	Consultant to develop an Issues Paper for the review of the Physical Planning Guidelines and Regulations was not procured	221002 Workshops and Seminars	47,563
		227001 Travel inland	30,245
		227004 Fuel, Lubricants and Oils	15,000
		Total	92,808
		GoU Development	92,808
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 03 Devt of Physical Devt Plans

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Consultant for the preparation of the Kabale & Kikuube District Physical Development Plan of procured.	Consultant for the preparation of the Kabale & Kikuube District Physical Development Plan procured.	211102 Contract Staff Salaries	39,816
Final Terms of Reference for the Regional Physical Development Plan for Eastern Region prepared and adopted	Terms of Reference for the development of the Regional Physical Development Plan for Eastern Region prepared	211103 Allowances (Inc. Casuals, Temporary)	7,110
Assessment of the Impact of the Implementation of the Physical Development Plans carried out in central region	Assessment of the Impact of the Implementation of the Physical Development Plans carried out in Kyotera, Masaka and Wakiso	212101 Social Security Contributions	4,320
		221002 Workshops and Seminars	55,302
		221003 Staff Training	7,092
		221007 Books, Periodicals & Newspapers	625
		221008 Computer supplies and Information Technology (IT)	4,578
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	3,965
		222003 Information and communications technology (ICT)	5,000
		225001 Consultancy Services- Short term	2,200
		225002 Consultancy Services- Long-term	257,955
		227001 Travel inland	45,651
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	4,755
		228003 Maintenance – Machinery, Equipment & Furniture	4,956
		Total	471,824
		GoU Development	471,824
		External Financing	0
		AIA	0
		Total For SubProgramme	564,632

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	564,632
		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	1,278,275

Reasons for Variation in performance

Total	1,278,275
GoU Development	0
External Financing	1,278,275
AIA	0
Total For SubProgramme	1,278,275
GoU Development	0
External Financing	1,278,275
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 03 Devt of Physical Devt Plans

Item	Spent
Inception report of the Strategic Investment Plan for the Albertine Graben Region developed.	0
Procurement of the consultants for the Preparation of Albertine Graben Regional Strategic Investment Plan finalized	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Support Supervision and Capacity Building

Item	Spent
Review Meetings Held.	0
Design and civil works constructions supervised and monitored.	0
Held weekly ARSDP/USMID PST meetings, 3 monthly review meetings - M/S MBW Consulting Ltd was recruited to undertake design and supervision of civil works	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total 1,247,478
		GoU Development	0
		External Financing	1,247,478
		AIA	0
<i>Capital Purchases</i>			
Output: 73 Roads, Streets and Highways			
Contractors for the upgrading of 5Km of gravel roads to tarmac procured	Procurement process was concluded. A Civil works contract has been signed between the Ministry and M/S Greystone Investments Ltd.	Item	Spent
Contractors for the rehabilitation of 3Km of roads in Buliisa TC	Procurement process initiated. Evaluation report and contracts committee decision were submitted to WB for No Objection.		
Contractors for the rehabilitation of 30 km of roads in Hoima District LG procured	Procurement process was concluded. A Civil works contract has been signed between the Ministry and M/S Greystone Investments Ltd.		
Contractors for the rehabilitation of 10.3 km of roads-Buliisa District LG procured			
<i>Reasons for Variation in performance</i>			
			Total 0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Design 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.	Process of Procuring a safe guards firm to review the design report for the 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 initiated	Item	Spent
<i>Reasons for Variation in performance</i>			
The Ministry is in the process of procuring a safe guards firm to review the Design report			
			Total 0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,247,478
		GoU Development	0
		External Financing	1,247,478

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
0			
<i>Development Projects</i>			
Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
<i>Outputs Provided</i>			
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	- In preparation for the performance assessment of the 18 proposed USMID-AF municipalities, a two day meeting was held with technical staff from the municipalities to disseminate the performance assessment tool and review internal assessment reports from the municipalities. The meeting provided clarity on the various performance assessment indicators.	Item	Spent
Systems for physical planning and urban services delivery in Municipalities developed	- Quality Assurance of the draft performance assessment reports was undertaken in six municipalities of Arua, Soroti, Entebbe, Hoima, Kamuli and Masaka		
Preparatory activities to enable project implementation in the 8 refugee host districts carried out	-MLHUD developed the Physical Planning and Urban Management Information System (PPUMIS) that is intended to streamline the development and monitoring the implementation of physical development plans in municipalities with links to the Directorate of Physical Planning and Urban Development. The installation of PPUMIS in all the 14 USMID participating municipalities of Entebbe, Masaka, Mbarara, Jinja, Tororo, Soroti, Lira, Gulu, Moroto, Mbale, Kabale, Fort Portal, Hoima and Arua was completed in December 2017. MLHUD has continued to provide technical support to the municipalities to implement this system. Baseline data collection was undertaken in the 18 municipalities and 6 districts hosting large numbers of refugees		
Physical Planning for the districts and/or selected urban areas in refugee host community locations carried out	Verification of priorities for investment was done in all 18 districts and 6 districts hosting large numbers of refugees.		
Institutional Strengthening of MLHUD & MDAs carried out	- An automated solution for own source revenue collection and management was developed and has been piloted in Nansana, Fort Portal and Gulu municipalities		
National Urban Policy (NUP) implemented	- USMID disseminated to key stakeholders, including the Members of Parliament.		
-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			
Land Use Regulation and Compliance function strengthened			
Valuation Services strengthened			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Professional skills enhancement and training of MLHUD staff carried out	- MLHUD continued to provide technical support to the municipalities implementing infrastructure projects.
Retooling of MLHUD carried out	
Land tenure security for refugee host communities in 6 selected target parishes in the sub-region supported	-The Ministry continued to provide technical support to the Municipal Development Forums to enable them undertake their roles. MDFs have continued to play a key role in linking the technical staff and political leaders to the communities to promote transparency and accountability. New MDFs have been created in Kitgum and Mubende.
Infrastructure investments in the Refugee host communities supported	
Oversight and support supervision of project activities in the 8 refugee host communities carried out	MLHUD continued to provide technical support to the municipalities implementing infrastructure projects.
	Continued with site meetings, works progress review meetings in program municipalities of Arua, Masaka, Gulu, Lira, Jinja, Entebbe, Mbarara, Masaka, Tororo, Kabale, Hoima, Moroto and Fort Portal.
	- The USMID-AF Program Operational Manual was finalized and is ready for printing.
	-The USMID-AF Program participating agreements was developed and signed between MLHUD and the 18 Municipalities (Arua, Gulu, Lira, Moroto, Soroti, Tororo, Mbale, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal, Hoima, Kasese, Mubende, Kitgum and Kamuli), 6 Districts (Arua, Moyo, Adjumani, Yumbe, Isingiro and Kiryandongo) and MDAs (OPM, MoFPED, MoWT, NEMA, URF, UAAU, NPA, PPDA, OAG). MoLG is yet to sign the participatory agreement.
	-A five year work plan for USMID-AF covering the period (2018/19 to 2022/23) was developed through a participatory approach. The work plan has been submitted to the World Bank for approval.

Reasons for Variation in performance

Total

0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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. 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. 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.	- Sensitization on the implementation of the condominium law carried out in 2 Municipalities of Kasese and Ishaka - Bushenyi	211103 Allowances (Inc. Casuals, Temporary)	1,511
	- 10 Condominium plans vetted	221009 Welfare and Entertainment	4,457
	- Quarterly monitoring and evaluation of Sub-sector activities and programmes carried out by the Director for Housing.	221011 Printing, Stationery, Photocopying and Binding	1,500
	- Different prototype plans disseminated to 6 local governments of Serere, Kaberamaido, Katakwi, Amuria, Kapalebyong and Ngora	222001 Telecommunications	500
	- Technical support offered to different government MDAs (OPM, CEDP, IRA, UAC, OAG, Nwoya and Amuru District Local Governments)	227001 Travel inland	24,393
		227004 Fuel, Lubricants and Oils	10,950
		228002 Maintenance - Vehicles	3,655

Reasons for Variation in performance

Total	46,966
Wage Recurrent	0
Non Wage Recurrent	46,966
AIA	0

Output: 03 Capacity Building

		Item	Spent
Sensitization on revised Standard procedures for building plan approvals 3 Local Governments in western region carried out. - Support to professional bodies undertaken - Payment of subscriptions to Surveyors Registration Board, Institute of Surveyors and Uganda Surveyors Association done Capacity building for 1 female and 1 male staff through exchange programmes, domestic and international courses undertaken.	- Budget Support to ARB of 5,000,000/= provided.	211103 Allowances (Inc. Casuals, Temporary)	1,950
		221009 Welfare and Entertainment	4,212
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221017 Subscriptions	5,000
		227001 Travel inland	28,310
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	48,222
		Wage Recurrent	0
		Non Wage Recurrent	48,222
		AIA	0

Output: 04 Estates Management Policy, Strategies & Reports

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Stakeholder consultations on the draft principles for the Real Estates Agency and Management Bill undertaken	- Cataloguing of real estate developments carried out in 6 selected local governments of Arua, Nebbi, Pakwach, Gulu, Kitgum, and Lira	211101 General Staff Salaries	99,039
Cataloguing of Real Estates in 6 Local Governments carried out		211103 Allowances (Inc. Casuals, Temporary)	1,279
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	876
		222001 Telecommunications	1,125
		227001 Travel inland	5,760
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	113,830
Wage Recurrent	99,039
Non Wage Recurrent	14,790
AIA	0
Total For SubProgramme	209,018
Wage Recurrent	99,039
Non Wage Recurrent	109,978
AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Celebrations for the World Habitat Day 2018 organised. A costed National Housing Policy Implementation Action Plan disseminated to 10 selected Local Governments in central region	Structure of the National Housing Policy Implementation Action Plan adopted	211103 Allowances (Inc. Casuals, Temporary)	3,484
The National Housing Policy, 2016 Implemented	Integration of NHP strategies into Local Government Development Plans of Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga and Sembabule	221011 Printing, Stationery, Photocopying and Binding	1,250
The National Housing Policy, 2016 disseminated in 10 selected Local Governments in central region	National Housing Policy, 2016 was disseminated to Districts of Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga and Sembabule	222001 Telecommunications	625
		227001 Travel inland	17,486
		227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

Total	27,688
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	27,688
		AIA	0

Output: 02 Technical Support and Administrative Services

Possible sites suitable for Housing Development in 5 selected Local Governments in central region identified Quarterly monitoring and evaluation of sub-sector projects and programs carried out.	Possible sites suitable for Housing Development were identified in Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga and Sembabule Monitoring of sub sector activities was done by the Director Housing in Central Uganda	Item	Spent
		211101 General Staff Salaries	103,298
		211103 Allowances (Inc. Casuals, Temporary)	584
		221002 Workshops and Seminars	1,230
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,467
		222001 Telecommunications	250
		227001 Travel inland	54,891
		227004 Fuel, Lubricants and Oils	9,250
		228002 Maintenance - Vehicles	1,195

Reasons for Variation in performance

Total	175,665
Wage Recurrent	103,298
Non Wage Recurrent	72,367
AIA	0

Output: 03 Capacity Building

Communities Identified and mobilized into housing saving groups, associations and cooperatives in 2 selected Local Government in central region Local Government Housing Secretariat in 5 selected Local Governments in central region formed and trained Capacity building in Human settlements improvement skills of 1 female and 1 male technical staff carried out.	Communities in Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga and Sembabule were Identified and mobilized into housing cooperatives - Local Government Housing Secretariat was formed and trained in Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga and Sembabule	Item	Spent
		227001 Travel inland	5,858
		227004 Fuel, Lubricants and Oils	2,534

Reasons for Variation in performance

Total	8,392
Wage Recurrent	0
Non Wage Recurrent	8,392
AIA	0
Total For SubProgramme	211,744
Wage Recurrent	103,298
Non Wage Recurrent	108,447
AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 01 Housing Policy, Strategies and Reports

Development and implementation of Housing projects coordinated	National Housing Policy, 2016 implementation coordinated	- Oversight role of all housing sub sector activities undertaken - key players in the implementation of the National Housing Policy Coordinated	Item	Spent
			211101 General Staff Salaries	1,555
			221009 Welfare and Entertainment	235
			227001 Travel inland	2,250
			227004 Fuel, Lubricants and Oils	1,750

Reasons for Variation in performance

Total	5,790
Wage Recurrent	1,555
Non Wage Recurrent	4,235
AIA	0
Total For SubProgramme	5,790
Wage Recurrent	1,555
Non Wage Recurrent	4,235
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

1 Cabinet Memoranda prepared and submitted to Cabinet Secretariat- Policy Analysis undertaken - Policy briefing notes prepared and submitted to Ministers 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat consideration	- Policy Analysis undertaken - 48 Policy briefing notes prepared and submitted to Ministers - 6 Cabinet Memoranda prepared and submitted to Cabinet Secretariat for consideration	Item	Spent
		211101 General Staff Salaries	10,114
		213001 Medical expenses (To employees)	1,250
		221002 Workshops and Seminars	9,536
		221003 Staff Training	162
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	3,305
		221009 Welfare and Entertainment	13,900
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	675
		227001 Travel inland	9,890
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	1,237

Reasons for Variation in performance

Total	85,569
Wage Recurrent	10,114

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Political Monitoring and Evaluation exercise undertaken and a report produced.1 General staff meeting held1 Senior Management meeting held1 Top Policy/Management meeting held1 End of Year Staff Party held	- Political Monitoring and Evaluation exercise undertaken and a report produced. - 1 General staff meeting held - 3 Senior Management meeting held - 3 Top Policy/Management meeting held - 1 End of Year Staff Party held	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 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 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 4,366 57,740 2,820 138,225 1,000 23,698 20,150 2,381 5,000 77,595 77,818 58,022 1,473 56,296

Reasons for Variation in performance

Total	526,584
Wage Recurrent	4,366
Non Wage Recurrent	522,218
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 (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 100 1,300 5,000 5,000 3,730 5,000
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Reasons for Variation in performance

Total	20,130
Wage Recurrent	0
Non Wage Recurrent	20,130
AIA	0

Output: 05 Procurement and Disposal Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contracts for works , goods and services prepared Disposal of Goods carried out 3 PPDA and Financial compliance reports prepared Monitoring and Evaluation reports of awarded contracts prepared	- 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 (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 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 3,241 500 860 4,458 7,750 3,750 1,278
Total			21,837
Wage Recurrent			0
Non Wage Recurrent			21,837
AIA			0

Reasons for Variation in performance

Output: 06 Accounts and internal Audit Services

IFMS maintained in good running condition 9 Month financial statement prepared prepared and submitted to relevant authorities. Final accounts 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 2) 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 - Q2 Release requests prepared	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 736 750 1,050 12,460 13,435 420 3,000 3,619 549
Total			36,019
Wage Recurrent			0
Non Wage Recurrent			36,019
AIA			0

Reasons for Variation in performance

Outputs Funded

Output: 51 Support to Housing

Current subscription and payment of arrears to shelter Afrique done	- 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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Arrears</i>			
Total For SubProgramme			1,836,241
Wage Recurrent			240,251
Non Wage Recurrent			1,595,990
			AIA 0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
Semi Annual Budget performance report produced. First Draft statistical abstract produced; Ministry interventions Monitored & evaluated and reports produced. LHUD Sector Working Group activities coordinated. Sector Budget Framework Paper FY2019/2020 prepared and Submitted to MoFPED. Staff welfare provided and office consumables procured. Joint Sector Review conducted. Adjustments to BFP 2019/20 made. LGs and MZOs monitored and supervised.	- Semi Annual Budget performance report produced. - First Draft statistical abstract produced; - Ministry interventions Monitored & evaluated and reports produced. - LHUD Sector Working Group activities coordinated. - Sector Budget Framework Paper FY2019/2020 prepared and Submitted to MoFPED. - Adjustments to BFP 2019/20 made. - LGs and MZOs of Eastern region monitored and supervised.	211101 General Staff Salaries 16,142 211103 Allowances (Inc. Casuals, Temporary) 21,420 221002 Workshops and Seminars 39,980 221003 Staff Training 15,000 221007 Books, Periodicals & Newspapers 2,000 221008 Computer supplies and Information Technology (IT) 7,485 221009 Welfare and Entertainment 8,000 227001 Travel inland 73,698 227002 Travel abroad 10,000 227004 Fuel, Lubricants and Oils 99,866 228002 Maintenance - Vehicles 12,949

Reasons for Variation in performance

Total	306,540
Wage Recurrent	16,142
Non Wage Recurrent	290,398
AIA	0
Total For SubProgramme	306,540
Wage Recurrent	16,142
Non Wage Recurrent	290,398
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly field inspections and project audits carried out	- Quarter 2 field inspections and project audits carried out	Item	Spent
Quarterly Internal Audit report prepared and discussed with Management	- Quarter 2 Internal Audit report prepared and discussed with Management	211101 General Staff Salaries	7,955
Verification of accountabilities done	- Verification of accountabilities done	211103 Allowances (Inc. Casuals, Temporary)	2,564
Verification of payrolls and Pensions payment carried out	- Verification of payrolls and Pensions payment carried out	221007 Books, Periodicals & Newspapers	500
Verification of procurements done	- Verification of procurements done	221009 Welfare and Entertainment	1,249
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	4,952
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Total	23,970
Wage Recurrent	7,955
Non Wage Recurrent	16,015
AIA	0
Total For SubProgramme	23,970
Wage Recurrent	7,955
Non Wage Recurrent	16,015
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

6 Contract staff (Policy Analysts and Economist) Facilitated.	- 6 Contract staff (Policy Analysts and Economist) Facilitated.	Item	Spent
TV subscriptions made.	- TV subscriptions made.	211102 Contract Staff Salaries	21,320
3 female and 3 male staff trained.		212101 Social Security Contributions	2,160
Planning and budget workshop held.	- Planning and budget workshop held.	221002 Workshops and Seminars	16,696
Seminar on policy, planning and budgeting held.	- Seminar on policy, planning and budgeting held.	221003 Staff Training	20,000
Workshop on procurement management practices held.		227001 Travel inland	25,859
		227004 Fuel, Lubricants and Oils	17,565

Reasons for Variation in performance

Total	103,600
GoU Development	103,600
External Financing	0
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

- verification of owners of ranches ongoing	Item	Spent
	282104 Compensation to 3rd Parties	1,437,457

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,437,457
		GoU Development	1,437,457
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
		Total
		0
		GoU Development
		0
		External Financing
		0
		AIA
		0

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

	Item	Spent
		Total
		348,415
		GoU Development
		348,415
		External Financing
		0
		AIA
		0
		Total For SubProgramme
		1,889,472
		GoU Development
		1,889,472
		External Financing
		0
		AIA
		0

Reasons for Variation in performance

		Total	348,415
		GoU Development	348,415
		External Financing	0
		AIA	0
		Total For SubProgramme	1,889,472
		GoU Development	1,889,472
		External Financing	0
		AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development**QUARTER 2: Outputs and Expenditure in Quarter**

	GRAND TOTAL	24,705,422
	Wage Recurrent	1,814,900
	Non Wage Recurrent	4,449,499
	GoU Development	2,568,479
	External Financing	15,872,544
	AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	2	0	2
Land Management Institutions in 2 Districts Monitored and Evaluated.	227001 Travel inland	1	0	1
	Total	3	0	3
	<i>Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
Performance of 3 MZO's monitored.	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
Public sensitized on Land matters undertaken.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Emergency land disputes handled

National Land policy Implementation coordinated.

Performance of 3 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	3,402	0	3,402
	211103 Allowances (Inc. Casuals, Temporary)	92	0	92
	221011 Printing, Stationery, Photocopying and Binding	2,450	0	2,450
	Total	5,944	0	5,944
	<i>Wage Recurrent</i>	<i>3,402</i>	<i>0</i>	<i>3,402</i>
	<i>Non Wage Recurrent</i>	<i>2,542</i>	<i>0</i>	<i>2,542</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	5,978	0	5,978
Property Valuation carried out	211102 Contract Staff Salaries	141	0	141
Stakeholder consultations on validation of the draft Valuation Standards and Guidelines done.	211103 Allowances (Inc. Casuals, Temporary)	18,442	0	18,442
	221002 Workshops and Seminars	36,642	0	36,642
Stakeholder consultations on the 1st draft of the National Values Databank carried out.	221003 Staff Training	78,576	0	78,576
	221017 Subscriptions	4,075	0	4,075
	222001 Telecommunications	1,260	0	1,260
	225001 Consultancy Services- Short term	55,440	0	55,440
	227001 Travel inland	27,733	0	27,733
	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	238,286	0	238,286
	Wage Recurrent	6,118	0	6,118
	Non Wage Recurrent	232,167	0	232,167
	AIA	0	0	0

Output: 05 Capacity Building in Land Administration and Management

	Item	Balance b/f	New Funds	Total
7 male and 3 female Government Valuers and 15 key stakeholders trained in specialized land acquisition models.	211103 Allowances (Inc. Casuals, Temporary)	38	0	38
8 DLBs, 8 DLOs and 2 MZO's supervised and monitored.	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
8 DLBs, and 8 DLOs Trained in Land Management.	221011 Printing, Stationery, Photocopying and Binding	4,050	0	4,050
	221017 Subscriptions	4,860	0	4,860
	222001 Telecommunications	1,240	0	1,240
	228002 Maintenance - Vehicles	5,300	0	5,300
	Total	17,988	0	17,988
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,988	0	17,988
	AIA	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	2,320	0	2,320
	211103 Allowances (Inc. Casuals, Temporary)	4,148	0	4,148
-200 Buffer Pillars For Monumentation of the international border established.	221001 Advertising and Public Relations	170	0	170
	221002 Workshops and Seminars	87,396	0	87,396
Surveying and mapping activities supervised in Tororo, Kabarole, Kibaale, Masindi and Arua districts.	221007 Books, Periodicals & Newspapers	375	0	375
5 Geodetic Control Points established.	221008 Computer supplies and Information Technology (IT)	7,501	0	7,501
9,000 Deed Plans Approved.	221011 Printing, Stationery, Photocopying and Binding	15,630	0	15,630
1 topographic maps (1:50,000 scale) reprinted.	221017 Subscriptions	5,350	0	5,350
53 KM of International Boundary surveyed.	222003 Information and communications technology (ICT)	350,864	0	350,864
Subscription to RCMRD made	227001 Travel inland	7,108	0	7,108
Topographic and thematic maps of 2 districts updated.	227002 Travel abroad	41,468	0	41,468
	227004 Fuel, Lubricants and Oils	22	0	22
	228001 Maintenance - Civil	275,368	0	275,368
	228002 Maintenance - Vehicles	17,890	0	17,890
	228003 Maintenance – Machinery, Equipment & Furniture	227	0	227
	Total	815,837	0	815,837
	Wage Recurrent	2,320	0	2,320
	Non Wage Recurrent	813,518	0	813,518
	AIA	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 02 Land Registration

	Item	Balance b/f	New Funds	Total
3 MZOs monitored and supervised				
1 Customized training for men and women Registrars in the Ministry conducted on LIS and land related laws.	211101 General Staff Salaries	6,467	0	6,467
	211103 Allowances (Inc. Casuals, Temporary)	15,000	0	15,000
10 court cases facilitated	221002 Workshops and Seminars	15,000	0	15,000
Land registration files committed in Kabalore and Kibaale MZOs	221003 Staff Training	2,500	0	2,500
	221007 Books, Periodicals & Newspapers	50	0	50
25,000 conveyances of mortgages (sex disaggregated), caveats, court order registrations, etc completed	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	6	0	6
10,000 Certificates of titles processed and issued to both men and women	228002 Maintenance - Vehicles	2,098	0	2,098
	Total	43,622	0	43,622
	<i>Wage Recurrent</i>	<i>6,467</i>	<i>0</i>	<i>6,467</i>
	<i>Non Wage Recurrent</i>	<i>37,154</i>	<i>0</i>	<i>37,154</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
Revised Land Regulations disseminated.				
	211101 General Staff Salaries	562	0	562
	221002 Workshops and Seminars	28,135	0	28,135
- Stakeholder consultations on the Draft Survey and Mapping Bill & Surveyor's Registration Act (Amendment) Bill Carried out -	Total	28,697	0	28,697
- Drafting of the Survey Act (Amendment) Bill and Surveyors Registration Act (Amendment) Bill commenced.	<i>Wage Recurrent</i>	<i>562</i>	<i>0</i>	<i>562</i>
	<i>Non Wage Recurrent</i>	<i>28,135</i>	<i>0</i>	<i>28,135</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

	Item	Balance b/f	New Funds	Total
1 female and 1 male ICT Officers trained in LIS operational packages.				
	221003 Staff Training	30,051	0	30,051
1 female and 1 male staff trained in GIS, Photogrammetry etc.	Total	30,051	0	30,051
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,051</i>	<i>0</i>	<i>30,051</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
3 MZOs monitored and supervised and 11 construction sites monitored.	211102 Contract Staff Salaries	174,207	0	174,207
2 MZOs functionalized	211103 Allowances (Inc. Casuals, Temporary)	15,268	0	15,268
2 MZOs operationalized.	212101 Social Security Contributions	26,354	0	26,354
ICT Equipment procured.	221001 Advertising and Public Relations	5,291	0	5,291
LIS maintained	221002 Workshops and Seminars	10,620	0	10,620
Rectified surveys and mapping in the LIS carried out.	221008 Computer supplies and Information Technology (IT)	126,585	0	126,585
	221011 Printing, Stationery, Photocopying and Binding	187,806	0	187,806
	221012 Small Office Equipment	11,718	0	11,718
	222003 Information and communications technology (ICT)	164,764	0	164,764
	223001 Property Expenses	11,518	0	11,518
	223004 Guard and Security services	123,447	0	123,447
	223006 Water	13,000	0	13,000
	224004 Cleaning and Sanitation	24,680	0	24,680
	224005 Uniforms, Beddings and Protective Gear	20,000	0	20,000
	227001 Travel inland	31,533	0	31,533
	228001 Maintenance - Civil	30,090	0	30,090
	228002 Maintenance - Vehicles	55,000	0	55,000
	228003 Maintenance – Machinery, Equipment & Furniture	117,392	0	117,392
	Total	1,149,272	0	1,149,272
	Wage Recurrent	174,207	0	174,207
	Non Wage Recurrent	975,065	0	975,065
	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)	292,175	0	292,175
	Total	292,175	0	292,175
	Wage Recurrent	0	0	0
	Non Wage Recurrent	292,175	0	292,175
	AIA	0	0	0

Development Projects

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousand</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	32,958	0	32,958
	221008 Computer supplies and Information Technology (IT)	793	0	793
	Total	33,751	0	33,751
	<i>GoU Development</i>	<i>33,751</i>	<i>0</i>	<i>33,751</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	55,818,873	0	55,818,873
	Total	55,818,873	0	55,818,873
	<i>GoU Development</i>	<i>55,818,873</i>	<i>0</i>	<i>55,818,873</i>
	<i>External Financing</i>	<i>55,818,873</i>	<i>0</i>	<i>55,818,873</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

LIS rollout activities monitored in 21 MZOs across the country.

Individual and communally owned parcels adjudicated and demarcated

Commitment of files completed in Masaka and Kampala.

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
-Equipment and Machinery for Surveys and Mapping Department, ISLM, Physical Planning and MZOs Procured.	312201 Transport Equipment	3,655,000	0	3,655,000
	Total	3,655,000	0	3,655,000
	<i>GoU Development</i>	<i>3,655,000</i>	<i>0</i>	<i>3,655,000</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>

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	2,893	0	2,893
- Implementation of the National Urban Policy, 2017 coordinated	211103 Allowances (Inc. Casuals, Temporary)	1,389	0	1,389
	227001 Travel inland	280	0	280
	Total	4,562	0	4,562
Support supervision and technical support of Local Governments in Physical Planning activities conducted		<i>Wage Recurrent</i>	<i>0</i>	<i>2,893</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,669</i>
		<i>AIA</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 Lwakhaka, Manafwa, and Kitgum.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	49,737	0	49,737
	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	221002 Workshops and Seminars	353	0	353
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227001 Travel inland	9,857	0	9,857
	Total	62,450	0	62,450
		<i>Wage Recurrent</i>	<i>0</i>	<i>49,737</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>12,713</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 02 Field Inspection

Monitoring Implementation of PDP's and Compliance framework to be undertaken in Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	25	0	25
	221003 Staff Training	40	0	40
GKMA areas of Makindye Ssabagabo, Kyengera, & Kasangati to be monitored and inspected for compliance to the land use regulatory framework.	221008 Computer supplies and Information Technology (IT)	2,750	0	2,750
	221011 Printing, Stationery, Photocopying and Binding	1,750	0	1,750
Engagement with 1 real estate developer in implementation of the National Physical Planning Standards and Guidelines	222001 Telecommunications	750	0	750
	227001 Travel inland	2,765	0	2,765
	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	9,330	0	9,330
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>9,330</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
Second draft on State of Land Use produced.	211103 Allowances (Inc. Casuals, Temporary)	14	0	14
Urban Councils of Lwakhaka, Manafwa, Kitgum, Kashenshero assessed and evaluated on implementation of approved physical development plans.	221003 Staff Training	475	0	475
	222001 Telecommunications	750	0	750
Physical Planning Committees in Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma to be trained and sensitized on implementation of Land use regulatory compliance framework and enforcement.	227001 Travel inland	2,949	0	2,949
	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	5,438	0	5,438
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,438</i>	<i>0</i>	<i>5,438</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
Stakeholder consultations on the Issues paper for the Review of the Physical Planning Act 2010 conducted	221002 Workshops and Seminars	6,611	0	6,611
	227001 Travel inland	1,033	0	1,033
	227004 Fuel, Lubricants and Oils	48	0	48
	Total	7,692	0	7,692
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,692</i>	<i>0</i>	<i>7,692</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	82	0	82
	Total	82	0	82
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>82</i>	<i>0</i>	<i>82</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Devt of Physical Devt Plans

	Item	Balance b/f	New Funds	Total
Model sub county Physical Development Plan prepared.				
National Physical Planning Board activities coordinated in eastern region	211101 General Staff Salaries	51,115	0	51,115
	211102 Contract Staff Salaries	38	0	38
	221001 Advertising and Public Relations	4,129	0	4,129
	221002 Workshops and Seminars	36,504	0	36,504
	221008 Computer supplies and Information Technology (IT)	1,652	0	1,652
	221011 Printing, Stationery, Photocopying and Binding	2,676	0	2,676
	221012 Small Office Equipment	1,930	0	1,930
	225002 Consultancy Services- Long-term	138,976	0	138,976
	227001 Travel inland	211	0	211
	227002 Travel abroad	16,000	0	16,000
	227004 Fuel, Lubricants and Oils	5,060	0	5,060
	228002 Maintenance - Vehicles	1,000	0	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,250	0	2,250
	Total	261,540	0	261,540
	Wage Recurrent	51,152	0	51,152
	Non Wage Recurrent	210,388	0	210,388
	AIA	0	0	0

Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
Supervision of Physical Planning activities in Butambala, Gomba, Mpigi, Mayuge, Namayingo and Bugiri urban centres undertaken.	221002 Workshops and Seminars	5,605	0	5,605
	227001 Travel inland	485	0	485
5 Physical planning committees of Bududa, Bulambuli, Ngora, Isingiro and Serere trained.	227004 Fuel, Lubricants and Oils	3,032	0	3,032
	Total	9,122	0	9,122
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,122	0	9,122
	AIA	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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.	221002 Workshops and Seminars	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	3,588	0	3,588
	227001 Travel inland	5,108	0	5,108
	Total	8,701	0	8,701
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,701</i>	<i>0</i>	<i>8,701</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
1 male technical officer trained in Urban Development and Management	211103 Allowances (Inc. Casuals, Temporary)	149	0	149
Urban Council managers from Northern region trained and supported in Urban Development and Management	221002 Workshops and Seminars	165	0	165
	221003 Staff Training	1,775	0	1,775
	221005 Hire of Venue (chairs, projector, etc)	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	313	0	313
	221011 Printing, Stationery, Photocopying and Binding	5,569	0	5,569
	227001 Travel inland	2,555	0	2,555
	Total	13,026	0	13,026
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,026</i>	<i>0</i>	<i>13,026</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
First and Second draft produced.				
National Urban Policy disseminated central region	211101 General Staff Salaries	53,112	0	53,112
	221002 Workshops and Seminars	20	0	20
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	1,490	0	1,490
	227004 Fuel, Lubricants and Oils	145	0	145
	Total	56,767	0	56,767
	<i>Wage Recurrent</i>	<i>53,112</i>	<i>0</i>	<i>53,112</i>
	<i>Non Wage Recurrent</i>	<i>3,655</i>	<i>0</i>	<i>3,655</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
Consultant to develop an Issues Paper for the review of the National Land Use Policy procured	221002 Workshops and Seminars	4,207	0	4,207
	225002 Consultancy Services- Long-term	112,500	0	112,500
	227001 Travel inland	7,165	0	7,165
	Total	123,872	0	123,872
	<i>GoU Development</i>	<i>123,872</i>	<i>0</i>	<i>123,872</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
Inception Report for the preparation of the District Development Plan of Kabale and Kikuube Districts submitted	211102 Contract Staff Salaries	3,384	0	3,384
	211103 Allowances (Inc. Casuals, Temporary)	10,310	0	10,310
Procurement of a consultant for the preparation of Regional Physical Development Plan for Eastern Region carried out.	221002 Workshops and Seminars	223	0	223
	221003 Staff Training	4,908	0	4,908
Assessment of the Impact of the Implementation of the Physical Development Plans carried out in eastern region	221008 Computer supplies and Information Technology (IT)	15,422	0	15,422
	221011 Printing, Stationery, Photocopying and Binding	4,035	0	4,035
	222001 Telecommunications	4,500	0	4,500
	222002 Postage and Courier	1,061	0	1,061
	222003 Information and communications technology (ICT)	1,750	0	1,750
	225001 Consultancy Services- Short term	25,500	0	25,500
	225002 Consultancy Services- Long-term	444,545	0	444,545
	227001 Travel inland	5,604	0	5,604
	227002 Travel abroad	9,750	0	9,750
	228002 Maintenance - Vehicles	4,245	0	4,245
	228003 Maintenance – Machinery, Equipment & Furniture	5,044	0	5,044
	Total	540,282	0	540,282
	<i>GoU Development</i>	<i>540,282</i>	<i>0</i>	<i>540,282</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 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	743,663	0	743,663
Total	743,663	0	743,663
<i>GoU Development</i>	<i>743,663</i>	<i>0</i>	<i>743,663</i>
<i>External Financing</i>	<i>743,663</i>	<i>0</i>	<i>743,663</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	211103 Allowances (Inc. Casuals, Temporary)	175	0	175
Sensitization and implementation of the condominium property law and regulations carried out in 1 selected Municipality.	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
10 Condominium Plans vetted	227001 Travel inland	137	0	137
	227004 Fuel, Lubricants and Oils	3,348	0	3,348
Technical support to 3 MDAs and 4 Local Governments in development of public and private buildings provided.	228002 Maintenance - Vehicles	3,845	0	3,845
	Total	9,005	0	9,005
Green building technology promoted in 4 selected Local Governments through hands-on training sessions.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly monitoring and evaluation of Sub-sector programmes and projects carried out by both Sector political leadership and technical staff.	<i>Non Wage Recurrent</i>	<i>9,005</i>	<i>0</i>	<i>9,005</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	211103 Allowances (Inc. Casuals, Temporary)	137	0	137
- Payment of subscriptions to Surveyors Registration Board, Institute of Surveyors and Uganda Surveyors Association done	221003 Staff Training	2,500	0	2,500
Sensitization on revised Standard procedures for building plan approvals 3 Local Governments in central region carried out.	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	221017 Subscriptions	5,000	0	5,000
Capacity building for 1 female and 1 male staff through domestic and international courses carried out.	227001 Travel inland	1,690	0	1,690
	227004 Fuel, Lubricants and Oils	157	0	157
	Total	10,734	0	10,734
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,734</i>	<i>0</i>	<i>10,734</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Estates Management Policy, Strategies & Reports

	Item	Balance b/f	New Funds	Total
Principles for the Real Estates Agency and Management Bill submitted to Cabinet for consideration and approval	211101 General Staff Salaries	39,662	0	39,662
Cataloguing of Real Estates in 6 Local Governments carried out	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	1,624	0	1,624
	227001 Travel inland	490	0	490
	Total	41,778	0	41,778
	<i>Wage Recurrent</i>	<i>39,662</i>	<i>0</i>	<i>39,662</i>
	<i>Non Wage Recurrent</i>	<i>2,117</i>	<i>0</i>	<i>2,117</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 eastern region	211103 Allowances (Inc. Casuals, Temporary)	19	0	19
A costed National Housing Policy Implementation Action Plan disseminated to 10 selected Local Governments in eastern region	221001 Advertising and Public Relations	1,000	0	1,000
	221009 Welfare and Entertainment	157	0	157
The National Housing Policy, 2016 Implemented	221011 Printing, Stationery, Photocopying and Binding	1,511	0	1,511
	227001 Travel inland	44	0	44
	Total	2,730	0	2,730
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,730</i>	<i>0</i>	<i>2,730</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Technical Support and Administrative Services

	Item	Balance b/f	New Funds	Total
Possible sites suitable for Housing Development in 5 selected Local Governments in eastern region identified	211101 General Staff Salaries	1,072	0	1,072
Quarterly monitoring and evaluation of sub-sector projects and programs carried out.	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	221002 Workshops and Seminars	20	0	20
	221011 Printing, Stationery, Photocopying and Binding	2,533	0	2,533
	227001 Travel inland	838	0	838
	227004 Fuel, Lubricants and Oils	4,000	0	4,000
	228002 Maintenance - Vehicles	1,305	0	1,305
	Total	9,777	0	9,777
	<i>Wage Recurrent</i>	<i>1,072</i>	<i>0</i>	<i>1,072</i>
	<i>Non Wage Recurrent</i>	<i>8,706</i>	<i>0</i>	<i>8,706</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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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.	221009 Welfare and Entertainment	500	0	500
Communities Identified and mobilized into housing saving groups, associations and cooperatives in 1 selected Local Government in eastern region	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227001 Travel inland	961	0	961
	Total	1,961	0	1,961
Local Government Housing Secretariat in 5 selected Local Governments in eastern region formed and trained		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,961</i>	<i>1,961</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

	Item	Balance b/f	New Funds	Total
National Housing Policy, 2016 implementation coordinated	211101 General Staff Salaries	11,740	0	11,740
Development and implementation of Housing projects coordinated	221009 Welfare and Entertainment	515	0	515
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227001 Travel inland	50	0	50
	Total	12,805	0	12,805
		<i>Wage Recurrent</i>	<i>11,740</i>	<i>11,740</i>
		<i>Non Wage Recurrent</i>	<i>1,065</i>	<i>1,065</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total	
Ministerial Policy statements prepared and submitted to Parliament by 15 March 2019	211101 General Staff Salaries	20,141	0	20,141	
2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat consideration	221002 Workshops and Seminars	497	0	497	
	221003 Staff Training	10,515	0	10,515	
	221008 Computer supplies and Information Technology (IT)	3,309	0	3,309	
- Policy Analysis undertaken	221009 Welfare and Entertainment	490	0	490	
- Policy briefing notes prepared and submitted to Ministers	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	
	221012 Small Office Equipment	675	0	675	
	221017 Subscriptions	2,000	0	2,000	
	222001 Telecommunications	1,000	0	1,000	
	227001 Travel inland	110	0	110	
	228002 Maintenance - Vehicles	663	0	663	
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000	
		Total	50,399	0	50,399
		<i>Wage Recurrent</i>	<i>20,141</i>	<i>0</i>	<i>20,141</i>
		<i>Non Wage Recurrent</i>	<i>30,258</i>	<i>0</i>	<i>30,258</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 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	43,692	0	43,692	
Training and Induction of new male and female staff undertaken	211103 Allowances (Inc. Casuals, Temporary)	9,449	0	9,449	
	212102 Pension for General Civil Service	354,657	0	354,657	
	213002 Incapacity, death benefits and funeral expenses	9,123	0	9,123	
	213004 Gratuity Expenses	713,609	0	713,609	
Pension and Gratuity paid to male and female former employees of the Ministry	221007 Books, Periodicals & Newspapers	2,875	0	2,875	
	221009 Welfare and Entertainment	1,699	0	1,699	
Motor vehicles, Equipment and Ministry buildings maintained	221011 Printing, Stationery, Photocopying and Binding	2,780	0	2,780	
	221017 Subscriptions	6,740	0	6,740	
- Utility Bills paid	222001 Telecommunications	12,000	0	12,000	
- Security services provided to persons and Ministry property	222002 Postage and Courier	1,400	0	1,400	
VAPAM annual subscription paid	223004 Guard and Security services	11,681	0	11,681	
International professional training and conferences attended	223005 Electricity	44,550	0	44,550	
1 Monitoring and Evaluation exercise of Ministry	223006 Water	27,000	0	27,000	
Programmes and projects undertaken and a report produced.	224004 Cleaning and Sanitation	48,927	0	48,927	
Short term Consultancy on procurement of CCTV cameras undertaken	227001 Travel inland	546	0	546	
	228001 Maintenance - Civil	4,400	0	4,400	
	228002 Maintenance - Vehicles	29,248	0	29,248	
	228003 Maintenance – Machinery, Equipment & Furniture	4,838	0	4,838	
	Total	1,329,214	0	1,329,214	
		Wage Recurrent	43,692	0	43,692
		Non Wage Recurrent	1,285,522	0	1,285,522
		AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
1 Top Policy/Management meeting held				
1 Senior Management meeting held	211101 General Staff Salaries	9,352	0	9,352
	211103 Allowances (Inc. Casuals, Temporary)	33,229	0	33,229
	213001 Medical expenses (To employees)	1,750	0	1,750
	213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
	221002 Workshops and Seminars	7	0	7
Political Monitoring and Evaluation exercise undertaken and a report produced.	221009 Welfare and Entertainment	2,083	0	2,083
	221011 Printing, Stationery, Photocopying and Binding	233	0	233
	222001 Telecommunications	4,213	0	4,213
	227001 Travel inland	3,492	0	3,492
	227002 Travel abroad	24,482	0	24,482
	227004 Fuel, Lubricants and Oils	1,082	0	1,082
	228002 Maintenance - Vehicles	30,000	0	30,000
	Total	114,923	0	114,923
	<i>Wage Recurrent</i>	<i>9,352</i>	<i>0</i>	<i>9,352</i>
	<i>Non Wage Recurrent</i>	<i>105,571</i>	<i>0</i>	<i>105,571</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Information Management

	Item	Balance b/f	New Funds	Total
Revised Client Charter implemented				
Access to Information Initiatives Implemented	211103 Allowances (Inc. Casuals, Temporary)	5,028	0	5,028
	221009 Welfare and Entertainment	200	0	200
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	222001 Telecommunications	600	0	600
	227001 Travel inland	148	0	148
	Total	10,976	0	10,976
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,976</i>	<i>0</i>	<i>10,976</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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Output: 05 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,005	0	3,005
Contracts for works , goods and services prepared	211103 Allowances (Inc. Casuals, Temporary)	1,887	0	1,887
3 PPDA and Financial compliance reports prepared	221001 Advertising and Public Relations	19,500	0	19,500
	221007 Books, Periodicals & Newspapers	750	0	750
	221008 Computer supplies and Information Technology (IT)	140	0	140
Monitoring and Evaluation reports of awarded contracts prepared	221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
	228002 Maintenance - Vehicles	829	0	829
	Total	31,612	0	31,612
	<i>Wage Recurrent</i>	<i>3,005</i>	<i>0</i>	<i>3,005</i>
	<i>Non Wage Recurrent</i>	<i>28,607</i>	<i>0</i>	<i>28,607</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	211103 Allowances (Inc. Casuals, Temporary)	2,078	0	2,078
IFMS maintained in good running condition	221007 Books, Periodicals & Newspapers	500	0	500
6 Month financial statement prepared and submitted to relevant authorities	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	221012 Small Office Equipment	7,540	0	7,540
Financial issues raised by AG, PAC and other audit queries responded to	221017 Subscriptions	980	0	980
Release requests prepared	222001 Telecommunications	500	0	500
NTR collected	228002 Maintenance - Vehicles	1	0	1
	Total	12,349	0	12,349
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,349</i>	<i>0</i>	<i>12,349</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Relevant capacity building on the BF P2019/20 done;	Item	Balance b/f	New Funds	Total
Detailed budget FY2019/20 prepared and submitted to MoFPED;	211101 General Staff Salaries	55,156	0	55,156
	211103 Allowances (Inc. Casuals, Temporary)	11,621	0	11,621
ICT and Computer maintenance works procured	221002 Workshops and Seminars	30,020	0	30,020
	221008 Computer supplies and Information Technology (IT)	4,765	0	4,765
LGs and MZOs monitored and supervised.	221011 Printing, Stationery, Photocopying and Binding	13,014	0	13,014
LHUD Sector Working Group activities coordinated.	221017 Subscriptions	50	0	50
Ministry interventions Monitored & evaluated and reports produced.	227001 Travel inland	24,611	0	24,611
	227004 Fuel, Lubricants and Oils	1,686	0	1,686
Quarter Three Budget performance produced.	228002 Maintenance - Vehicles	8,751	0	8,751
	Total	149,674	0	149,674
Stakeholder consultations on 1st Draft Statistical Abstract carried out.		<i>Wage Recurrent</i> 55,156	<i>0</i>	<i>55,156</i>
		<i>Non Wage Recurrent</i> 94,518	<i>0</i>	<i>94,518</i>
Staff welfare provided and office consumables procured.		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

Quarterly field inspections and project audits carried out	Item	Balance b/f	New Funds	Total
Quarterly Internal Audit report prepared and discussed with Management	211101 General Staff Salaries	7	0	7
	221009 Welfare and Entertainment	1	0	1
Verification of accountabilities done	221017 Subscriptions	500	0	500
Verification of procurements done	222001 Telecommunications	546	0	546
Verification of payrolls and Pensions payment carried out	227001 Travel inland	70	0	70
	Total	1,123	0	1,123
		<i>Wage Recurrent</i> 7	<i>0</i>	<i>7</i>
		<i>Non Wage Recurrent</i> 1,116	<i>0</i>	<i>1,116</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Development Projects

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 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)	211102 Contract Staff Salaries	280	0	280
Facilitated.	221002 Workshops and Seminars	88	0	88
2 female and 2 male Staff trained in procurement and financial management.	222003 Information and communications technology (ICT)	11,700	0	11,700
	227001 Travel inland	10,721	0	10,721
Seminar/Workshop on management practices held.	Total	22,789	0	22,789
Financial management/Accountability workshop held.	<i>GoU Development</i>	<i>22,789</i>	<i>0</i>	<i>22,789</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	1,856,106	0	1,856,106
Total	1,856,106	0	1,856,106
<i>GoU Development</i>	<i>1,856,106</i>	<i>0</i>	<i>1,856,106</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	1,002,000	0	1,002,000
Total	1,002,000	0	1,002,000
<i>GoU Development</i>	<i>1,002,000</i>	<i>0</i>	<i>1,002,000</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>

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	2,250	0	2,250
	312202 Machinery and Equipment	508,730	0	508,730
- Survey and mapping capital works of the common border monitored and appraised.	312203 Furniture & Fixtures	161,600	0	161,600
	312213 ICT Equipment	60,405	0	60,405
	Total	732,985	0	732,985
	<i>GoU Development</i>	<i>732,985</i>	<i>0</i>	<i>732,985</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Assorted ICT items for retooling of the Ministry offices procured	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Software procured.

ICT equipments for the MZOs Procured.

GRAND TOTAL	84,125,364	0	84,125,364
<i>Wage Recurrent</i>	<i>533,799</i>	<i>0</i>	<i>533,799</i>
<i>Non Wage Recurrent</i>	<i>4,315,846</i>	<i>0</i>	<i>4,315,846</i>
<i>GoU Development</i>	<i>7,966,784</i>	<i>0</i>	<i>7,966,784</i>
<i>External Financing</i>	<i>71,308,935</i>	<i>0</i>	<i>71,308,935</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>