

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.103	2.026	1.757	25.0%	21.7%	86.7%
Non Wage	44.532	10.821	8.485	24.3%	19.1%	78.4%
Dev. GoU	8.921	1.782	0.748	20.0%	8.4%	42.0%
Ext. Fin.	116.650	116.443	19.299	99.8%	16.5%	16.6%
<b>GoU Total</b>	<b>61.556</b>	<b>14.629</b>	<b>10.990</b>	<b>23.8%</b>	<b>17.9%</b>	<b>75.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>178.206</b>	<b>131.072</b>	<b>30.289</b>	<b>73.6%</b>	<b>17.0%</b>	<b>23.1%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>178.206</b>	<b>131.072</b>	<b>30.289</b>	<b>73.6%</b>	<b>17.0%</b>	<b>23.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>178.206</b>	<b>131.072</b>	<b>30.289</b>	<b>73.6%</b>	<b>17.0%</b>	<b>23.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>178.206</b>	<b>131.072</b>	<b>30.289</b>	<b>73.6%</b>	<b>17.0%</b>	<b>23.1%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0201 Land, Administration and Management (MLHUD)	50.96	61.91	16.83	121.5%	33.0%	27.2%
Program: 0202 Physical Planning and Urban Development	90.03	60.34	5.74	67.0%	6.4%	9.5%
Program: 0203 Housing	1.66	0.33	0.27	20.1%	16.0%	79.9%
Program: 0249 Policy, Planning and Support Services	35.55	8.49	7.45	23.9%	21.0%	87.7%
<b>Total for Vote</b>	<b>178.21</b>	<b>131.07</b>	<b>30.29</b>	<b>73.6%</b>	<b>17.0%</b>	<b>23.1%</b>

### Matters to note in budget execution

The overall budget Performance of 73.6% is attributed to the 99.1% release of Donor funding which were disbursed in the first quarter. The GoU budget performance stands at 75.1%

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0201 Land, Administration and Management (MLHUD)	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :03 Office of Director Land Management</i>

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Reason: - Reconciled with Quarter 2 releases	
<i>Items</i>	
<b>330,000.000 UShs</b>	227001 Travel inland
Reason: - Reconciled with Quarter 2 releases	
<b>0.024 Bn Shs</b>	<b><i>SubProgram/Project :04 Land Administration</i></b>
Reason: - Delayed submission of invoice by service provider	
<i>Items</i>	
<b>10,750,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Delayed submission of invoice by service provider	
<b>7,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: - Payment awaiting completion of the vehicle maintenance	
<b>3,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: - Procurement process ongoing	
<b>2,000,000.000 UShs</b>	221017 Subscriptions
Reason: - Subscription to be made in Q2	
<b>463,000.000 UShs</b>	221012 Small Office Equipment
Reason: - Delayed submission of invoice by service provider	
<b>0.046 Bn Shs</b>	<b><i>SubProgram/Project :05 Surveys and Mapping</i></b>
Reason: - Payment awaiting delivery of the supplies - Activities to be undertaken in Quarter 2	
<i>Items</i>	
<b>20,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: - Workshop to be held in Quarter 2	
<b>10,045,130.000 UShs</b>	227002 Travel abroad
Reason: - Next border meeting scheduled for Quarter 2	
<b>7,468,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: - Reconciled with Quarter 2 release	
<b>6,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Delayed submission of invoice by the supplier	
<b>2,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: - Payment awaiting delivery of the supplies	
<b>0.006 Bn Shs</b>	<b><i>SubProgram/Project :06 Land Registration</i></b>
Reason: - Vehicle maintenance and repair works were still ongoing - Training Scheduled to be undertaken in Quarter 2	
<i>Items</i>	
<b>3,590,475.000 UShs</b>	221003 Staff Training

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	Reason: - Training Scheduled to be undertaken in Quarter 2
<b>1,750,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Vehicle maintenance and repair works were still ongoing
<b>700,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Reconciled with Quarter 2 release
<b>1.276 Bn Shs</b>	<b>SubProgram/Project :07 Land Sector Reform Coordination Unit</b>
	Reason: - Reconciled with Quarter 2 release
<i>Items</i>	
<b>883,064,227.000 UShs</b>	263104 Transfers to other govt. Units (Current)
	Reason: - Payments
<b>168,666,939.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Payment awaiting supplier submission of invoice
<b>101,367,600.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: - Procurement process ongoing
<b>89,081,692.000 UShs</b>	223004 Guard and Security services
	Reason: - Reconciled with Quarter 2 release
<b>18,750,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Maintenance works and vehicle repairs to be undertaken in Quarter 2
<b>0.214 Bn Shs</b>	<b>SubProgram/Project :17 Valuation</b>
	Reason: - To be expended in Quarter 2
<i>Items</i>	
<b>65,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: - Workshop re-scheduled to take place in Quarter 2
<b>47,000,000.000 UShs</b>	221003 Staff Training
	Reason: - To be expended in Quarter 2
<b>45,907,025.000 UShs</b>	227001 Travel inland
	Reason: - To be expended in Quarter 2
<b>17,591,325.000 UShs</b>	227002 Travel abroad
	Reason: - To be expended in Quarter 2
<b>15,189,150.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: - Delayed submission of invoice for payment by the supplier
<b>0.356 Bn Shs</b>	<b>SubProgram/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</b>
	Reason: - To be expended in Quarter 2
<i>Items</i>	

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<b>169,337,013.000 UShs</b>	221003 Staff Training
	Reason: - Training rescheduled for Quarter 2
<b>125,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: - Consultations to be carried out in Quarter 2
<b>45,180,900.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: - To be expended in Quarter 2
<b>9,600,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: - To be expended in Quarter 2
<b>6,953,750.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Delayed submission of maintenance works and repair invoice for payment
<b>Program 0202 Physical Planning and Urban Development</b>	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :11 Office of Director Physical Planning &amp; Urban Devt</i>
	Reason: - Reconciled with Quarter 2 release
<i>Items</i>	
<b>45,000.000 UShs</b>	227001 Travel inland
	Reason: - Reconciled with Quarter 2 release
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :12 Land use Regulation and Compliance</i>
	Reason: - Funds in the process of requisition and Local Purchase Order in respect of vehicle maintenance processed
<i>Items</i>	
<b>2,500,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Funds in the process of requisition and Local Purchase Order in respect of vehicle maintenance processed
<b>0.115 Bn Shs</b>	<i>SubProgram/Project :13 Physical Planning</i>
	Reason: - Reconciled with Quarter 2 release
<i>Items</i>	
<b>50,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: - Procurement of consultant ongoing
<b>23,008,100.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: - Procurement of consultant ongoing
<b>16,500,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: - Activity to be carried out in Quarter 2
<b>15,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: - Reconciled with Quarter 2 release
<b>3,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: - to be expended in Quarte 2

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<b>0.015 Bn Shs</b>	<b><i>SubProgram/Project :14 Urban Development</i></b>
Reason: - Payment awaiting suppliers' submission of invoice	
<i>Items</i>	
<b>14,725,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Payment awaiting suppliers' submission of invoice	
<b>0.263 Bn Shs</b>	<b><i>SubProgram/Project :1244 Support to National Physical Devt Planning</i></b>
Reason: - Procurement of consultant ongoing - Funds to be expended in Quarter 2	
<i>Items</i>	
<b>210,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: - Procurement of consultant ongoing	
<b>20,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: - Procurement of consultant ongoing	
<b>11,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: - Funds to be utilised in Quarter 2	
<b>9,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: - Funds to be expended in Quarter 2	
<b>3,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Funds to be expended in Quarter 2	
<b>Program 0203 Housing</b>	
<b>0.006 Bn Shs</b>	<b><i>SubProgram/Project :09 Housing Development and Estates Management</i></b>
Reason: - Payment awaiting completion of maintenance works	
<i>Items</i>	
<b>3,937,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Delayed submission of invoice by the supplier	
<b>2,296,280.000 UShs</b>	228002 Maintenance - Vehicles
Reason: - Payment awaiting completion of maintenance works	
<b>0.001 Bn Shs</b>	<b><i>SubProgram/Project :10 Human Settlements</i></b>
Reason: - Payment awaiting delivery of the procured materials by the supplier	
<i>Items</i>	
<b>1,106,297.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Payment awaiting delivery of the procured materials by the supplier	
<b>Program 0249 Policy, Planning and Support Services</b>	
<b>0.572 Bn Shs</b>	<b><i>SubProgram/Project :01 Finance and administration</i></b>
Reason: - Verification process of pensioners still ongoing	

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<i>Items</i>	
<b>225,580,953.000 UShs</b>	212102 Pension for General Civil Service Reason: - Verification process of Pensioners before payment ongoing
<b>116,195,671.000 UShs</b>	213004 Gratuity Expenses Reason: - Verification process ongoing
<b>77,650,364.000 UShs</b>	221002 Workshops and Seminars Reason: - To be expended in Quarter 2
<b>35,320,779.000 UShs</b>	227002 Travel abroad Reason: - Funds reconciled with Quarter 2 release
<b>28,359,000.000 UShs</b>	224004 Cleaning and Sanitation Reason: - Delayed submission of invoice by the contractor
<b>0.013 Bn Shs</b>	<b><i>SubProgram/Project :02 Planning and Quality Assurance</i></b> Reason: - Pending incomplete works - Ongoing procurement process
<i>Items</i>	
<b>10,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: - Procurement process ongoing
<b>2,903,900.000 UShs</b>	228002 Maintenance - Vehicles Reason: - Pending vehicle mechanical and repair works thus payment couldnt be made
<b>0.395 Bn Shs</b>	<b><i>SubProgram/Project :1331 Support to MLHUD</i></b> Reason: Delays in the verification and validation of the procurement needs, actual procurement now set for the second quarter.
<i>Items</i>	
<b>193,200,000.000 UShs</b>	312203 Furniture & Fixtures Reason: Delays in verification and validation of needs.
<b>112,805,000.000 UShs</b>	312213 ICT Equipment Reason: Delays in verification and validation of needs.
<b>38,290,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: Awaiting start of pillar construction activity.
<b>32,728,750.000 UShs</b>	221017 Subscriptions Reason: Awaiting for Q2 so as to make reasonable subscription.
<b>16,906,000.000 UShs</b>	222003 Information and communications technology (ICT) Reason: Delays in verification and validation of needs.
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>	

## V2: Performance Highlights

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## QUARTER 1: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 01 Land, Administration and Management (MLHUD)</b>			
<b>Responsible Officer: Director , Land Administration</b>			
<b>Programme Outcome: Improved land tenure security</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved land Use for production purposes			
2 .Reduced land disputes			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Average time of land tiling	Number	14	15
<b>Programme : 02 Physical Planning and Urban Development</b>			
<b>Responsible Officer: Director, Physical Planning and urban Development</b>			
<b>Programme Outcome: Increased compliance to physical planning regulatory framework</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Orderly and sustainable rural and urban development			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Percentage compliance to physical planning regulatory framework in the urban councils.	Percentage	50%	48%
<b>Programme : 03 Housing</b>			
<b>Responsible Officer: Director, Housing</b>			
<b>Programme Outcome: Increased access to adequate housing</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved Human settlements			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Percentage awareness of the National Housing Policy.	Percentage	50%	41%
Percentage of disseminated prototype plans implemented	Percentage	30%	22%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 01 Land, Administration and Management (MLHUD)</b>			
<b>Sub Programme : 04 Land Administration</b>			
<b>KeyOutPut : 01 Land Policy, Plans, Strategies and Reports</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	7
<b>Sub Programme : 05 Surveys and Mapping</b>			

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<b>KeyOutputPut : 04 Surveys and Mapping</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of deed plans approved	Number	45000	10200
Number of geodetic control points established	Number	15	4
Number of kilometers of international boarder surveyed	Number	200	0
<b>Sub Programme : 06 Land Registration</b>			
<b>KeyOutputPut : 02 Land Registration</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of titles issued	Number	150000	12008
Number of land conveyances handled	Number	300000	5608
<b>Sub Programme : 07 Land Sector Reform Coordination Unit</b>			
<b>KeyOutputPut : 06 Land Information Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of ministry zonal offices equipped and operational	Number	21	20
<b>Sub Programme : 1289 Competitiveness and Enterprise Development Project [CEDP]</b>			
<b>KeyOutputPut : 06 Land Information Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of ministry zonal offices equipped and operational	Number	21	20
<b>Sub Programme : 17 Valuation</b>			
<b>KeyOutputPut : 03 Inspection and Valuation of Land and Property</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Status of development of the National Land Valuation Information System	Text	System Analysis, Design and requirement for the development of the National Land Valuation Information system done;	Draft Terms of reference for the consultant to develop the National Land Values Data bank/LAVMIS developed
No. of property valuations carried out	Number	25000	4781
<b>Programme : 02 Physical Planning and Urban Development</b>			
<b>Sub Programme : 12 Land use Regulation and Compliance</b>			

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<b>KeyOutPut : 02 Field Inspection</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	8
<b>KeyOutPut : 05 Support Supervision and Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	15	3
<b>Sub Programme : 13 Physical Planning</b>			
<b>KeyOutPut : 01 Physical Planning Policies, Strategies, Guidelines and Standards</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Status of development of the National physical Development Plan	Text	Dissemination of the National Physical Development Plan	
Level of development of the Physical Planning Amendment Bill	Number	70	60
<b>KeyOutPut : 05 Support Supervision and Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	240	60
<b>Sub Programme : 14 Urban Development</b>			
<b>KeyOutPut : 02 Field Inspection</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	40	8
<b>Programme : 03 Housing</b>			
<b>Sub Programme : 09 Housing Development and Estates Management</b>			
<b>KeyOutPut : 04 Estates Management Policy, Strategies &amp; Reports</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of districts where proto-type plans are disseminated	Number	16	4
<b>Sub Programme : 10 Human Settlements</b>			

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### KeyOutputPut : 01 Housing Policy, Strategies and Reports

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Districts where National Housing policy is disseminated	Number	20	5

### Performance highlights for the Quarter

#### a) LAND ADMINISTRATION AND MANAGEMENT

- Operationalized 3 MZOs of Kabale, Tororo and Soroti to bring services closer to the vulnerable, PWDs and hard to reach areas.
- National Land Policy disseminated to 7 DLGs of Masaka, Mubende, Hoima, Adjumani, Pader, Nwoya and Kabale to increase awareness of the communities and land institutions on the policy.
- Adjudicated and demarcated 14,609 parcels for the elderly, women, men, youths, children and PWDs in Mbarara and Oyam districts under SLAAC program to improve tenure security of their land
- Regional consultations for the Land Acquisition and Resettlement policy have been finalized and the final draft is being prepared and this bill will help will address the needs of the vulnerable during resettlement.
- 107 passive stations and 12 CORS maintained across all the regions of this country to help in surveying.
- 4 Interstate meetings i.e. UG/TZ Dar-es salaam during Sept 2019; UG/RSS Juba during Aug 2019; UG/RSS Addis Ababa Sept 2019; UG/RWANDA Kigali- Sept 2019; held to establish the international border boundaries
- Updated topographic and thematic maps for 2 districts (Kassanda and Mubende).
- 18 topographic maps for Mubende and Kassanda Districts updated and disseminated
- 10,200 deed plans approved from Surveys and mapping and all the Ministry Zonal Offices.
- 3,365 Certificates of Customary Ownership issued in Kabale (1,865), Adjumani (1,000) and Butaleja (500) to marginalised group, Vulnerable, PWDs , Men and women in those areas
- 4 Interstate meetings i.e. UG/TZ Dar-es salaam during Sept 2019; UG/RSS Juba during Aug 2019; UG/RSS Addis Ababa Sept 2019; UG/RWANDA Kigali- Sept 2019; held to establish the international border boundaries
- 12,008 certificates of title of leasehold, Mailo and Freehold processed issued to PWDs, men and women to improve the tenure security of their land.
- 4 Geodetic Control Points (GCP's) established in Moroto, Soroti, Masaka and Entebbe to ease surveying activities.
- Consultations with practitioners on Principles of valuation bill undertaken at hotel Africana
- First draft of the Valuation Bill and Principles of the Valuation Standards produced and this bill aims at strengthening office of the Chief Government Valuer and Consultation with practitioners was undertaken at hotel Africana
- Compensation rates for 14 Districts of Kyankwanzi, Arua, Yumbe. Kyotera, Buikwe, Mukono, Rakai, Sembabule, Pakwach, Lwengo, Jinja, Bundibugyo, Kabarole and Bunyawgabu reviewed and this is intended to minimize on the manipulation of the poor and vulnerable persons during valuation processes.
- 48 land acquisition processes for Infrastructure Projects supervised to ensure fair and just compensation of project affected persons i.e.: UNRA: 26 Cases. Ministry of Works and Transport Projects: 1 cases, Ministry of Water and Environment Projects: 5 cases, UETCL: 3 Cases, Oil Pipeline projects: 2 cases, Rural Electrification Agency (REA) Projects: 4 Cases, Ministry of Energy and Mineral Development Projects: 2 Cases National Water and Sewage Corporation (NWSC) Projects: 5 cases
- 4,781 properties valued: Market Valuation: 47 cases, Rental Valuation: 84 premises, Custodian Board Survey: 10 cases, Boarding-off: 4 cases, Terms: 36 cases, Probate: 13 cases, Rating: 3 Town Councils (Ngoro, Kasanda and Lukaya), Pool Houses; 1 case, Valuation of Assets: 8 Cases, General compensation: 25 case
- Arial photographs for the preparation of base maps for administration have been finalized
- The Horizontal Geodetic Reference Network and the 12 Continuously Operating Reference Stations completed and maintained.
- 430 Communal Land Associations formed in Karamoja sub-region aimed at strengthening security of tenure in the districts.
- 15 Parish Rapid Physical Development Plans developed
- Migration of Kampala Ministry Zonal Office to the enhanced Land Information System supervised.

#### b) PHYSICAL PLANNING AND URBAN DEVELOPMENT

- The first draft of the National Physical Development Plan was finalized, publicized for the statutory period and awaits presentation and approval by cabinet.
- National Land Use Regulatory Framework disseminated in Mbale, Rwashamaire, Sembabule, Maddu-Gomba, Dokolo and Lamwo to increase awareness on the issues of compliance.
- A training Manual for implementation of physical development plans disseminated in Nakaloke, Budaka, Ntungamo, Kabuyanda Gomba, and Lamwo.
- Physical Planning committees in Ntungamo, Gomba and Lira sensitized on implementation of the National Land Use Regulatory and Compliance Framework
- Investigative inspection of Land Use and Physical Planning disputes undertaken in Dokolo and Gomba
- Greater Kampala Metropolitan areas of Mukono and Kajjansi monitored and inspected for compliance to the land use regulatory framework-
- Talk show to discuss the provisions of the Physical Planning Amendment Bill 2018 undertaken.

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- National Urban Policy disseminated to Kapchorwa, Kalangala, Njeru and Bugiri Urban Councils
- 4 Urban Councils of Kapchorwa, Kalangala, Bugiri and Njeru monitored and trained in Intergrated Urban Development and Plan implementation.

### c) HOUSING

- Technical support provided to 2 vulnerable groups and 1 Cooperative society on housing related issues: The Elderly and Disabled Persons Group, Musa body Foundation (veterans group) and Kariba Doctors Housing Cooperative in Mukono and Wakiso.
- Dissemination of prototype plans conducted in the districts of Kaliro, Buyende, Bugiri and Busia to provide affordable alternative building plans which are environmentally friendly to the poor and PWDs
- Dissemination of guidelines for Earthquake resistant construction to vulnerable people in earth quake prone areas conducted in the districts of Rakai, Isingiro, Kabarole and Kasese.
- 8 Condominium plans (122 housing units) vetted.
- Sensitization on Condominium management in former Government estates conducted in Jinja and Tororo.
- Dissemination and Sensitization of the condominium law and regulations conducted in Masaka, Kalungu, Kumi and Soroti. - World Habitat Day commemorated on 7th October 2019 in Busia
- National Housing Policies, Laws and regulations disseminated to 5 districts of Amuru, Nwoya, Oyam, Kole, Albetong and Agago.
- Awareness creation and publicity of housing materials produced and distributed to marginalized, elderly, Women, Men, Youths and PWDs in Amuru, Nwoya, Oyam, Kole, Albetong and Agago

## 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
<b>Program 0201 Land, Administration and Management (MLHUD)</b>	<b>18.29</b>	<b>4.85</b>	<b>2.83</b>	<b>26.5%</b>	<b>15.5%</b>	<b>58.3%</b>
<i>Class: Outputs Provided</i>	<i>15.29</i>	<i>3.35</i>	<i>2.21</i>	<i>21.9%</i>	<i>14.5%</i>	<i>66.0%</i>
020101 Land Policy, Plans, Strategies and Reports	2.79	0.70	0.67	24.9%	23.9%	95.8%
020102 Land Registration	0.44	0.10	0.09	21.6%	20.0%	92.2%
020103 Inspection and Valuation of Land and Property	4.33	1.05	0.44	24.2%	10.1%	41.7%
020104 Surveys and Mapping	2.06	0.41	0.36	20.2%	17.6%	87.4%
020105 Capacity Building in Land Administration and Management	0.54	0.09	0.07	15.9%	12.6%	79.7%
020106 Land Information Management	5.13	1.01	0.59	19.7%	11.5%	58.4%
<i>Class: Outputs Funded</i>	<i>3.00</i>	<i>1.50</i>	<i>0.62</i>	<i>50.0%</i>	<i>20.6%</i>	<i>41.1%</i>
020151 Ministry Zonal Offices	3.00	1.50	0.62	50.0%	20.6%	41.1%
<b>Program 0202 Physical Planning and Urban Development</b>	<b>6.05</b>	<b>0.95</b>	<b>0.44</b>	<b>15.7%</b>	<b>7.3%</b>	<b>46.4%</b>
<i>Class: Outputs Provided</i>	<i>6.05</i>	<i>0.95</i>	<i>0.44</i>	<i>15.7%</i>	<i>7.3%</i>	<i>46.4%</i>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.13	0.18	0.10	15.9%	8.8%	55.3%
020202 Field Inspection	0.66	0.11	0.10	16.7%	14.8%	88.9%
020203 Devt of Physical Devt Plans	2.61	0.43	0.13	16.5%	5.0%	30.0%
020205 Support Supervision and Capacity Building	1.35	0.18	0.10	13.3%	7.3%	54.9%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.31	0.05	0.02	16.2%	5.1%	31.6%
<b>Program 0203 Housing</b>	<b>1.66</b>	<b>0.33</b>	<b>0.27</b>	<b>20.1%</b>	<b>16.0%</b>	<b>79.9%</b>
<i>Class: Outputs Provided</i>	<i>1.61</i>	<i>0.32</i>	<i>0.25</i>	<i>19.9%</i>	<i>15.7%</i>	<i>79.1%</i>
020301 Housing Policy, Strategies and Reports	0.16	0.02	0.02	14.7%	14.4%	98.2%
020302 Technical Support and Administrative Services	0.66	0.11	0.05	16.4%	7.2%	44.1%

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
020303 Capacity Building	0.20	0.04	0.03	19.3%	16.5%	85.2%
020304 Estates Management Policy, Strategies & Reports	0.59	0.15	0.15	25.4%	25.3%	99.7%
<b>Class: Outputs Funded</b>	<b>0.05</b>	<b>0.01</b>	<b>0.01</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
020351 Support to Housing Development	0.05	0.01	0.01	25.0%	25.0%	100.0%
<b>Program 0249 Policy, Planning and Support Services</b>	<b>35.55</b>	<b>8.49</b>	<b>7.45</b>	<b>23.9%</b>	<b>21.0%</b>	<b>87.7%</b>
<b>Class: Outputs Provided</b>	<b>32.40</b>	<b>7.62</b>	<b>6.89</b>	<b>23.5%</b>	<b>21.3%</b>	<b>90.4%</b>
024901 Policy, consultation, planning and monitoring services	2.68	0.50	0.34	18.7%	12.8%	68.9%
024902 Ministry Support Services (Finance and Administration)	27.14	6.65	6.23	24.5%	23.0%	93.8%
024903 Ministerial and Top Management Services	2.12	0.39	0.25	18.4%	11.6%	63.1%
024904 Information Management	0.12	0.04	0.02	28.7%	14.8%	51.5%
024905 Procurement and Disposal Services	0.10	0.01	0.01	10.8%	9.0%	82.9%
024906 Accounts and internal Audit Services	0.24	0.04	0.04	17.4%	17.2%	98.6%
<b>Class: Outputs Funded</b>	<b>1.72</b>	<b>0.53</b>	<b>0.53</b>	<b>30.8%</b>	<b>30.8%</b>	<b>100.0%</b>
024951 Support to Housing	1.72	0.53	0.53	30.8%	30.8%	100.0%
<b>Class: Capital Purchases</b>	<b>1.44</b>	<b>0.34</b>	<b>0.03</b>	<b>23.6%</b>	<b>2.3%</b>	<b>9.6%</b>
024976 Purchase of Office and ICT Equipment, including Software	1.44	0.34	0.03	23.6%	2.3%	9.6%
<b>Total for Vote</b>	<b>61.56</b>	<b>14.63</b>	<b>10.99</b>	<b>23.8%</b>	<b>17.9%</b>	<b>75.1%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>55.35</b>	<b>12.25</b>	<b>9.80</b>	22.1%	17.7%	80.0%
211101 General Staff Salaries	7.38	1.84	1.60	25.0%	21.7%	86.9%
211102 Contract Staff Salaries	0.81	0.20	0.17	25.0%	21.4%	85.7%
211103 Allowances (Inc. Casuals, Temporary)	1.78	0.45	0.34	25.1%	19.1%	76.1%
212101 Social Security Contributions	0.08	0.02	0.01	25.0%	15.8%	63.1%
212102 Pension for General Civil Service	3.00	0.75	0.52	25.0%	17.5%	69.9%
213001 Medical expenses (To employees)	0.06	0.00	0.00	5.0%	2.9%	59.2%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.01	35.0%	22.9%	65.4%
213004 Gratuity Expenses	1.02	0.36	0.24	35.0%	23.6%	67.5%
221001 Advertising and Public Relations	0.05	0.03	0.00	61.9%	6.6%	10.6%
221002 Workshops and Seminars	2.04	0.38	0.07	18.8%	3.6%	19.4%
221003 Staff Training	0.84	0.41	0.19	49.1%	22.4%	45.7%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.03	0.00	38.8%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.09	0.02	0.02	18.4%	17.2%	93.6%
221008 Computer supplies and Information Technology (IT)	0.53	0.15	0.02	29.1%	3.6%	12.3%
221009 Welfare and Entertainment	0.50	0.12	0.12	24.2%	23.2%	96.2%
221011 Printing, Stationery, Photocopying and Binding	1.23	0.29	0.05	23.2%	3.6%	15.7%

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Highlights of Vote Performance

221012 Small Office Equipment	0.06	0.00	0.00	6.8%	0.7%	10.4%
221016 IFMS Recurrent costs	0.08	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.56	0.04	0.00	6.6%	0.3%	4.1%
221020 IPPS Recurrent Costs	0.05	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.17	0.02	0.02	10.2%	9.6%	93.6%
222002 Postage and Courier	0.02	0.00	0.00	5.0%	3.0%	59.1%
222003 Information and communications technology (ICT)	1.09	0.06	0.02	5.2%	2.2%	42.7%
223001 Property Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.01	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.79	0.17	0.07	22.0%	8.3%	38.0%
223005 Electricity	0.64	0.16	0.16	25.0%	25.0%	100.0%
223006 Water	0.08	0.02	0.02	27.4%	26.3%	95.9%
224004 Cleaning and Sanitation	0.11	0.05	0.02	46.6%	20.2%	43.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	35.0%	15.8%	45.2%
225001 Consultancy Services- Short term	1.39	0.04	0.00	3.1%	0.0%	0.0%
225002 Consultancy Services- Long-term	2.86	0.26	0.00	9.1%	0.0%	0.0%
227001 Travel inland	3.18	0.53	0.45	16.8%	14.1%	83.8%
227002 Travel abroad	0.54	0.13	0.07	24.2%	12.6%	51.9%
227004 Fuel, Lubricants and Oils	2.36	0.51	0.51	21.6%	21.6%	99.9%
228001 Maintenance - Civil	0.49	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.83	0.14	0.06	16.8%	7.0%	41.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	20.40	5.00	5.00	24.5%	24.5%	100.0%
<b>Class: Outputs Funded</b>	<b>4.77</b>	<b>2.04</b>	<b>1.16</b>	<b>42.8%</b>	<b>24.3%</b>	<b>56.7%</b>
262101 Contributions to International Organisations (Current)	1.72	0.53	0.53	30.8%	30.8%	100.0%
263104 Transfers to other govt. Units (Current)	3.05	1.51	0.63	49.6%	20.6%	41.6%
<b>Class: Capital Purchases</b>	<b>1.44</b>	<b>0.34</b>	<b>0.03</b>	<b>23.6%</b>	<b>2.3%</b>	<b>9.6%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.13	0.03	0.03	25.0%	24.4%	97.7%
312202 Machinery and Equipment	0.27	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.40	0.19	0.00	48.0%	0.0%	0.0%
312213 ICT Equipment	0.63	0.11	0.00	17.9%	0.0%	0.0%
<b>Total for Vote</b>	<b>61.56</b>	<b>14.63</b>	<b>10.99</b>	<b>23.8%</b>	<b>17.9%</b>	<b>75.1%</b>

**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
<b>Program 0201 Land, Administration and Management (MLHUD)</b>	<b>18.29</b>	<b>4.85</b>	<b>2.83</b>	<b>26.5%</b>	<b>15.5%</b>	<b>58.3%</b>
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.07	0.01	0.01	21.0%	20.5%	97.2%
04 Land Administration	0.88	0.17	0.15	19.5%	16.7%	85.7%
05 Surveys and Mapping	2.06	0.41	0.36	20.2%	17.6%	87.4%

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Highlights of Vote Performance

06 Land Registration	0.44	0.10	0.09	21.6%	20.0%	92.2%
07 Land Sector Reform Coordination Unit	9.44	2.94	1.64	31.1%	17.3%	55.7%
17 Valuation	1.73	0.35	0.08	20.3%	4.8%	23.8%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.67	0.87	0.50	23.7%	13.6%	57.5%
<b>Program 0202 Physical Planning and Urban Development</b>	<b>6.05</b>	<b>0.95</b>	<b>0.44</b>	<b>15.7%</b>	<b>7.3%</b>	<b>46.4%</b>
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.01	0.01	20.7%	15.6%	75.3%
12 Land use Regulation and Compliance	0.84	0.13	0.09	15.2%	10.7%	70.6%
13 Physical Planning	1.73	0.32	0.17	18.6%	9.6%	51.5%
14 Urban Development	0.53	0.09	0.05	17.8%	8.5%	47.8%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	2.85	0.40	0.13	13.9%	4.6%	33.3%
1528 Hoima Oil Refinery Proximity Development Master Plan	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 0203 Housing</b>	<b>1.66</b>	<b>0.33</b>	<b>0.27</b>	<b>20.1%</b>	<b>16.0%</b>	<b>79.9%</b>
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.98	0.22	0.21	22.7%	21.6%	95.2%
10 Human Settlements	0.63	0.10	0.04	16.0%	7.1%	44.0%
15 Office of the Director, Housing	0.05	0.01	0.01	19.6%	19.3%	98.9%
<b>Program 0249 Policy, Planning and Support Services</b>	<b>35.55</b>	<b>8.49</b>	<b>7.45</b>	<b>23.9%</b>	<b>21.0%</b>	<b>87.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	31.86	7.72	7.13	24.2%	22.4%	92.3%
02 Planning and Quality Assurance	1.24	0.23	0.19	18.8%	15.2%	80.8%
16 Internal Audit	0.10	0.02	0.02	18.7%	18.0%	96.6%
<i>Development Projects</i>						
1331 Support to MLHUD	2.35	0.52	0.12	21.9%	4.9%	22.5%
<b>Total for Vote</b>	<b>61.56</b>	<b>14.63</b>	<b>10.99</b>	<b>23.8%</b>	<b>17.9%</b>	<b>75.1%</b>

**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
<b>Program : 0201 Land, Administration and Management (MLHUD)</b>	<b>32.32</b>	<b>57.06</b>	<b>14.00</b>	<b>176.6%</b>	<b>43.3%</b>	<b>24.5%</b>
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	32.32	57.06	14.00	176.6%	43.3%	24.5%
<b>Program : 0202 Physical Planning and Urban Development</b>	<b>80.86</b>	<b>59.39</b>	<b>5.30</b>	<b>73.4%</b>	<b>6.6%</b>	<b>8.9%</b>
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	39.33	18.21	0.91	46.3%	2.3%	5.0%

# Vote:012

Ministry of Lands, Housing & Urban Development

## QUARTER 1: Highlights of Vote Performance

1514 Uganda Support to Municipal Infrastructure Development (USMID II)	41.53	41.17	4.39	99.1%	10.6%	10.7%
<b>Grand Total:</b>	<b>113.18</b>	<b>116.44</b>	<b>19.30</b>	<b>102.9%</b>	<b>17.1%</b>	<b>16.6%</b>

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 01 Land, Administration and Management (MLHUD)</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Office of Director Land Management</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Land Policy, Plans, Strategies and Reports</b>			
- Activities of the Directorate coordinated	- Coordinated Directorate meetings with the World Bank on implementation of CEDP.	<b>Item</b>	<b>Spent</b>
- Implementation of the National Land Policy coordinated;		211101 General Staff Salaries	11,853
- Land Management Institutions in 12 districts across all regions monitoring and evaluation coordinated;	- Held meeting with Mbarara District Local Government on the SLAAC program.	211103 Allowances (Inc. Casuals, Temporary)	1,280
- Public sensitization on Land matters Undertaken ensuring representation of all groups especially the vulnerable;	- Coordinated and held progress meetings with GIS Transport, IGNFI, UGRF and Basemapping.	221009 Welfare and Entertainment	420
- Emergency Land Disputes handled;	- Coordinated Cadasta Foundation entry meetings with the different stakeholders on implementation of the CCO program.	227001 Travel inland	250
-Monitoring performance of the 21 Ministry Zonal Offices coordinated ;			
	- 12 CLAs for Buliisa and Amudat formed ( 8 - Buliisa & 4 Villages (Achorchor, Arimonyanga A, Arimonyanga B, Arimonyanga C) in Pokot-Amudat)		
	- 59% women representation in CLAs of Buliisa and 63% women representation in CLAs of Amudat		
	- CLA Mangement committees comprised of 3 women and 6 men formed in Buliisa		
	- Sensitisations on issuance of CCOs targeting both women, men , marginalised groups (Orphans), and PWDs carried out in 73 villages of Buhara, Bugarama, Ntarabona, Kitanga, Kafunjo, Rwene, and Muyebe of Kabale.		
	- Application forms to be filled by marginalised groups, PWDs , women, boys and girls issued in the villages Issued CCOs in Kabale and Adjumani.		
	Consultative workshops on land acquisition undertaken in Mukono, Mbarara, Masaka, Jinja, Lira, Soroti and Arua.		
	Buliisa, Amudat and Kabale Land Management Institutions monitored.		
	Public sensitization on registration of Communal Land Associations and issuance of Certificates of Customary Ownership undertaken in Buliisa,		

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Adjumani and Amudat.

Sensitization of more than 2,000 women leaders in Wakiso District on the role of the different stakeholders in handling land matters undertaken.

Land awareness week held in Wakiso District.  
Emergency Land disputes in handled in the districts of Mubende, Masaka, Napak, Katakwi and Mbale.  
- Monitored performance of 6 MZOs of Mbale, Tororo, Soroti, Jinja, Mukono and Kampala.

### Reasons for Variation in performance

- CLA and CCO activities carried out in partnership with CRED, LEMU and IRR

<b>Total</b>	<b>13,803</b>
Wage Recurrent	11,853
Non Wage Recurrent	1,950
AIA	0
<b>Total For SubProgramme</b>	<b>13,803</b>
Wage Recurrent	11,853
Non Wage Recurrent	1,950
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Land Administration

##### Outputs Provided

#### Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Spent
Land Acquisition and Resettlement policy prepared & disseminated to all regions	- Draft Land Acquisition and Resettlement policy prepared.	
	211101 General Staff Salaries	71,436
	211103 Allowances (Inc. Casuals, Temporary)	6,999
- National Land Policy disseminated to 20 DLG across all regions		
- Land regulations finalised and disseminated to all regions	- National Land Policy disseminated to 7 DLGs of Masaka, Mubende, Hoima, Adjumani, Pader, Nwoya and Kabale to increase awareness of the communities and land institutions on the policy.	

### Reasons for Variation in performance

- Land Acquisition and Resettlement law still under consultations  
- Land regulations pending approval by cabinet

<b>Total</b>	<b>78,435</b>
Wage Recurrent	71,436
Non Wage Recurrent	6,999
AIA	0

#### Output: 05 Capacity Building in Land Administration and Management

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- Reviewing of the National Land Policy Implementation Action Plan</li> <li>- Dissemination of a fit for purpose and Develop the Action plan</li> <li>-5000 CCOs issued to vulnerable people in Kabale and Adjumani</li> <li>- 2 pickups for the Land Administration department procured</li> <li>- Technical support provided to 1400 ALCs in all regions</li> <li>- Technical support provided to 40 DLBs, 40 DLOs and 21 MZOs</li> <li>- 50 ALCs trained in selected regions</li> <li>- District land officers and MZO land officers trained in land Management</li> <li>- 40 DLBs, 40 DLOs and 21 MZOs supervised ,monitored and technical support provided.</li> <li>- 40 DLBs, 40 DLOs in all regions trained in Land Management.</li> </ul>	<ul style="list-style-type: none"> <li>- Stakeholders consultations on the Draft National Land Policy Implementation Action Plan II carried out on 22nd August, 2019 at Hotel Africana</li> <li>- Dissemination of a fit for purpose and Develop the Action plan to stakeholders on 22nd August, 2019 at Hotel Africana</li> <li>- 2800 CCOs issued in kabale and Adjumani ( 1000- Kabale, 1800- Adjumani)</li> <li>- Technical support provided 120 ALCs in Districts of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Kyankwanzi, Hoima, Nebbi, Mubende, and Kabarole.</li> <li>- Technical support provided to 9 DLBs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Mubende, and Kabarole : -5 DLOs of Kabarole, Kyegegwa, kamwenge, kyenjojo and: - 7 MZOs of kabarole, Mityana, Soroti, Gulu, Tororo, Masindi and Luweero</li> <li>- 12 ALCs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Kyankwanzi, Hoima, Nebbi, Mubende, and Kabarole.</li> <li>- 7 District Land officers of Kakumiro, Kampala, Agago, Luweero, Kiboga, Kabarole, Kyenjojo and Mubende trained in Land Management.</li> <li>- 7 MZO senior Land Officers in MZOs of kabarole, Mityana, Soroti, Gulu, Tororo, Masindi and Luweero trained in land Management</li> <li>- 9 DLBs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Mubende, and Kabarole supervised and monitored.</li> <li>- 5 DLOs of Kabarole, Kyegegwa, kamwenge, kyenjojo and Mubende supervised and monitored.</li> <li>- 7 MZOs of kabarole, Mityana, Soroti, Gulu, Tororo, Masindi and Luweero supervised and monitored.</li> <li>- 9 DLBs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Mubende, and Kabarole trained in Land Management.</li> <li>- 5 DLOs of Kabarole, Kyegegwa, kamwenge, kyenjojo and Mubende trained in Land Management</li> </ul>	<p><b>Item</b></p> <ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>221009 Welfare and Entertainment</li> <li>221012 Small Office Equipment</li> <li>227001 Travel inland</li> <li>227004 Fuel, Lubricants and Oils</li> </ul>	<p><b>Spent</b></p> <ul style="list-style-type: none"> <li>6,000</li> <li>5,000</li> <li>237</li> <li>44,250</li> <li>13,050</li> </ul>

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

- Inadequate funds
- inadequate funds to carryout monitoring in the planned areas
- Purchase of Vehicles was frozen by Government and thus No vehicle procured for the Department

<b>Total</b>	<b>68,537</b>
Wage Recurrent	0
Non Wage Recurrent	68,537
AIA	0
<b>Total For SubProgramme</b>	<b>146,972</b>
Wage Recurrent	71,436
Non Wage Recurrent	75,536
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- 426 passive stations and 12 Continuously Operating Stations (CORS) maintained.</li> <li>- Subscription to RCMRD made</li> <li>- 5 Cadastre maps (Border) produced.</li> <li>- Updated topographic and thematic maps disseminated to 10 districts.</li> <li>- 45,000 Deed Plans approved</li> <li>- 200KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ</li> <li>- 15 GCPs established.</li> <li>- Surveys and mapping activities supervised in 21 districts i.e. Moroto, Soroti, Kabale, Lira, Gulu, Arua, Masindi, Kibaale, kabarole, Tororo, Mbale, Jinja, Bushenyi, Mbarara, Kampala, Masaka, Mpigi, Mukono, Wakiso, Rukungiri, Buliisa, Mityana, Luweero and Kasese</li> </ul>	<ul style="list-style-type: none"> <li>- 107 passive stations and 12 CORS maintained across all the regions of this country to aid surveying.</li> <li>- 4 Interstate meetings i.e UG/TZ Dar-es-salaam during Sept 2019; UG/RSS Juba during Aug 2019; UG/RSS Addis Ababa- Sept 2019; UG/RWANDA Kigali- Sept 2019; held to establish the international border boundaries</li> <li>- Updated 6 topographic and thematic maps for 2 districts (Kassanda and Mubende).</li> <li>10,200 deed plans approved from Surveys and mapping and all the Ministry Zonal Offices.</li> <li>- 4 Interstate meetings i.e UG/TZ Dar-es-salaam during Sept 2019; UG/RSS Juba during Aug 2019; UG/RSS Addis Ababa- Sept 2019; UG/RWANDA Kigali- Sept 2019; held to establish the international border boundaries</li> <li>-4 Geodetic Control Points (GCP's) established in Moroto, Soroti, Masaka and Entebbe to ease surveying activities</li> <li>-Surveys and mapping supervision activities carried out in 7 districts Mbale, Tororo, Kassanda, Mubende, Wakiso, Mpigi and Mityana and in all the 20 operational Ministry Zonal Offices.</li> </ul>	<p><b>Item</b></p> <ul style="list-style-type: none"> <li>211101 General Staff Salaries</li> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>221007 Books, Periodicals &amp; Newspapers</li> <li>221008 Computer supplies and Information Technology (IT)</li> <li>221009 Welfare and Entertainment</li> <li>222001 Telecommunications</li> <li>223006 Water</li> <li>227001 Travel inland</li> <li>227002 Travel abroad</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228002 Maintenance - Vehicles</li> </ul>	<p><b>Spent</b></p> <ul style="list-style-type: none"> <li>227,377</li> <li>59,092</li> <li>375</li> <li>3,000</li> <li>6,000</li> <li>700</li> <li>2,100</li> <li>22,747</li> <li>20,017</li> <li>20,260</li> <li>532</li> </ul>

### Reasons for Variation in performance

- Increased deed plans is due to demand for condominium and estates print requests
- Numerous disputes over land conflicts in areas of Kassanda and Mubende called for the additional 2 districts of supervision;
- Implementation of LIS in the areas of Masaka, Mityana, Wakiso, Mpigi and Tororo necessitates more surveying activities
- The boarder was not surveyed as the focus was on border delineation with neighboring states

<b>Total</b>	<b>362,200</b>
Wage Recurrent	227,377
Non Wage Recurrent	134,823
AIA	0
<b>Total For SubProgramme</b>	<b>362,200</b>
Wage Recurrent	227,377
Non Wage Recurrent	134,823
AIA	0

### Recurrent Programmes

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Subprogram: 06 Land Registration</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Land Registration</b>			
- 3000 Court cases facilitated;	374 Court cases facilitated.	<b>Item</b>	<b>Spent</b>
-6000 complaints managed;	70 titles cancelled	211101 General Staff Salaries	62,139
-1500 certificates of title cancelled;	3,365 Certificates of Customary Ownership issued in Kabale (1,865), Adjumani (1,000) and Butaleja (500).	211103 Allowances (Inc. Casuals, Temporary)	7,500
-300,000 conveyances of mortgages, leases, transfers, caveats, court order registration, etc completed	5,608 conveyances completed.	221007 Books, Periodicals & Newspapers	1,600
100,000 searches conducted	2,704 searches conducted.	221009 Welfare and Entertainment	3,750
- 150,000 Certificates of titles of leasehold, Mailo & freehold processed and issued	12,008 certificates of title of leasehold, Mailo and Freehold processed.	222001 Telecommunications	2,500
- 4 customized training for Registrars, records officers & other support staff conducted;		227001 Travel inland	5,040
		227004 Fuel, Lubricants and Oils	6,070
			<b>Total</b>
			<b>88,599</b>
			Wage Recurrent
			62,139
			Non Wage Recurrent
			26,460
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>88,599</b>
			Wage Recurrent
			62,139
			Non Wage Recurrent
			26,460
			AIA
			0
<i>Recurrent Programmes</i>			
<b>Subprogram: 07 Land Sector Reform Coordination Unit</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Land Policy, Plans, Strategies and Reports</b>			
- Principles of valuation bill developed	- Consultations with practitioners on Principles of valuation bill undertaken at hotel Africana	<b>Item</b>	<b>Spent</b>
- Guidelines for Land administration developed.		211101 General Staff Salaries	574,133
Final draft 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 produced.			
- Approved revised Land Regulations in place			
			<b>Total</b>
			<b>574,133</b>
			Wage Recurrent
			574,133

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 06 Land Information Management

		Item	Spent
- Land registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana	1,024 files committed in Mukono and Wakiso MZOs (787 in Mukono MZO and 237 in Wakiso MZO).	211102 Contract Staff Salaries	143,990
- MZO vehicles serviced and maintained in good running condition	- MZO vehicles serviced and maintained in good running condition	212101 Social Security Contributions	12,832
- LIS Maintained in 21 MZOs	- LIS Maintained in 20 MZOs and 3 other LIS Sites.	221008 Computer supplies and Information Technology (IT)	15,000
- Guard and security services for MZOs provided.	- Guard and security services for MZOs provided	221011 Printing, Stationery, Photocopying and Binding	1,000
- ICT Equipment procured	- Specialised Ivory paper and toners procured.	222003 Information and communications technology (ICT)	15,000
- Rectified surveys and mapping data of 100 files in the LIS	- ICT equipment procured.	223004 Guard and Security services	47,184
- 21 MZOs monitored and supervised	- 6 MZOs of Gulu, Soroti, Tororo, Mbale, Masaka and Mbarara monitored and supervised	223005 Electricity	130,000
		223006 Water	15,000
		227004 Fuel, Lubricants and Oils	34,839
		228002 Maintenance - Vehicles	30,000

### Reasons for Variation in performance

<b>Total</b>	<b>444,846</b>
Wage Recurrent	143,990
Non Wage Recurrent	300,856
AIA	0

### Outputs Funded

#### Output: 51 Ministry Zonal Offices

		Item	Spent
- Budget support to MZOs provided.	- Quarter 1 Budget support to MZOs provided.	263104 Transfers to other govt. Units (Current)	616,936

### Reasons for Variation in performance

<b>Total</b>	<b>616,936</b>
Wage Recurrent	0
Non Wage Recurrent	616,936
AIA	0
<b>Total For SubProgramme</b>	<b>1,635,915</b>
Wage Recurrent	718,123
Non Wage Recurrent	917,792
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Valuation

##### Outputs Provided

#### Output: 03 Inspection and Valuation of Land and Property

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- Development of the valuation standards finalized.</li> <li>- Draft Valuation Bill and principles of the valuation standards produced</li> <li>- Principles of the Valuation Bill developed</li> <li>- Compensation rates for 127 Districts reviewed and approved</li> <li>- 2 (Male and Female) Staff trained in land and property valuation</li> <li>- 40 land acquisitions for Government Development Projects supervised</li> <li>- 25,000 Properties valued for general compensation, market, probate, rental, custodian board, boarding off and ranches e.t.c;</li> </ul>	<ul style="list-style-type: none"> <li>- ToRs for the consultant to develop the valuation standards developed</li> <li>- First draft of the Valuation Bill and Principles of the Valuation Standards produced and this bill aims at strengthening office of the Chief Government Valuer and Consultation with practitioners was undertaken at hotel Africana</li> <li>- Consultation with practitioners undertaken at hotel Africana</li> <li>- Compensation rates for 14 Districts of Kyankwanzi, Arua, Yumbe, Kyotera, Buikwe, Mukono, Rakai, Sembabule, Pakwach, Lwengo, Jinja, Bundibugyo, Kabarole and Bunyagabu reviewed and this will minimize on the manipulation of the poor and vulnerable persons during valuation processes.</li> <li>- 1 staff trained in land and property valuation</li> <li>- 48 land acquisitions for Infrastructure Projects supervised i.e: UNRA: 26 Cases. Ministry of Works and Transport Projects: 1 cases, Ministry of Water and Environment Projects: 5 cases, UETCL: 3 Cases, Oil Pipeline projects: 2 cases, Rural Electrification Agency (REA) Projects: 4 Cases, Ministry of Energy and Mineral Development Projects: 2 Cases National Water and Sewage Corporation (NWSC) Projects: 5 cases</li> <li>- 4,781 properties valued: Market Valuation: 47 cases, Rental Valuation: 84 premises, Custodian Board Survey: 10 cases, Boarding-off: 4 cases, Terms: 36 cases, Probate: 13 cases, Rating: 3 Town Councils(Ngora, Kasanda and Lukaya), Pool Houses; 1 case, Valuation of Assets: 8 Cases, General compensation: 25 case, Stamp duty: 4550 cases</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227004 Fuel, Lubricants and Oils	<b>Spent</b> 9,913 15,000 20,000 2,813 36,000

### Reasons for Variation in performance

<b>Total</b>	<b>83,726</b>
Wage Recurrent	9,913
Non Wage Recurrent	73,813
AIA	0
<b>Total For SubProgramme</b>	<b>83,726</b>
Wage Recurrent	9,913
Non Wage Recurrent	73,813
AIA	0





# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

	<b>Total</b>	<b>14,144,553</b>
	GoU Development	146,806
	External Financing	13,997,747
	AIA	0
	<b>Total For SubProgramme</b>	<b>14,498,055</b>
	GoU Development	500,308
	External Financing	13,997,747
	AIA	0

### Program: 02 Physical Planning and Urban Development

#### Recurrent Programmes

#### Subprogram: 11 Office of Director Physical Planning & Urban Devt

#### Outputs Provided

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

- Implementation of ARSDP and USMID coordinated  
 - Development of Directorate plans and budgets coordinated,  
 - Support Supervision and technical support of Local  
 - Implementation of Physical Planning Act, National Land Use Policy coordinated;  
 - Implementation of the National Urban Policy coordinated;

- Implementation of Albertine Region Sustainable Development Project and Uganda Support to Municipal Infrastructure Development-Additional Financing Project coordinated  
 - Development of Directorate plans and budgets coordinated,  
 - Support Supervision and technical support of Local Governments  
 Coordinated the finalization of the Physical Planning Amendment Bill and the review of the National Land Use Policy  
 Coordinated the launch of the National Urban Forum one of the platforms of citizens participation in Urban Governance

Item	Spent
211101 General Staff Salaries	6,301

### Reasons for Variation in performance

	<b>Total</b>	<b>6,301</b>
	Wage Recurrent	6,301
	Non Wage Recurrent	0
	AIA	0

#### Output: 02 Field Inspection

- Field inspection of Directorate interventions coordinated and conducted

- Field inspection of Directorate interventions coordinated and conducted

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,500
227001 Travel inland	155
227004 Fuel, Lubricants and Oils	800

### Reasons for Variation in performance

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>2,455</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,455
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,756</b>
		Wage Recurrent	6,301
		Non Wage Recurrent	2,455
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Land use Regulation and Compliance

##### Outputs Provided

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

		Item	Spent
Reviewed draft of the National Physical Planning Standards & Guidelines produced	Consultant to undertake the review of the National Physical Planning and Guidelines not yet hired	211101 General Staff Salaries	40,876
- National Land Use Regulatory and Compliance Framework Disseminated across all regions of the country and MDAs	National Land Use Regulatory framework disseminated in Mbale, Rwashamaire, Sembabule, Maddu-Gomba, Dokolo and Lamwo	221009 Welfare and Entertainment	1,000
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	4,750
- Dissemination of the training manual for Physical Development Plan implementation across all the regions	Training Manual for implementation of physical development plans disseminated in Nakaloke, Budaka, Ntungamo, Kabuyanda Gomba, and Lamwo.		

##### Reasons for Variation in performance

<b>Total</b>	<b>51,126</b>
Wage Recurrent	40,876
Non Wage Recurrent	10,250
AIA	0

#### Output: 02 Field Inspection

		Item	Spent
Engagement with real estate developers, Buganda Land Board and private land surveyors in implementation of the National Physical Planning Standards and Guidelines	No engagement with real estate developers undertaken in implementation of the national physical planning standards and guidelines	211103 Allowances (Inc. Casuals, Temporary)	1,000
Monitoring Implementation of PDP's and Compliance framework in 50 selected Urban Councils across the country	Monitoring implementation of physical development plans and compliance framework undertaken in Mbale, Budaka, Ntungamo, Rwashamaire, Sembabule-Maddu, Lira and Lamwo	227001 Travel inland	8,000
Greater Kampala Metropolitan Area (GKMA) inspected and Monitored for Compliance to the Land Use Regulatory framework	Greater Kampala Metropolitan areas of Mukono and Kajjansi monitored and inspected for compliance to the land use regulatory framework	227004 Fuel, Lubricants and Oils	5,000

##### Reasons for Variation in performance

<b>Total</b>	<b>14,000</b>
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# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	14,000
		AIA	0

### Output: 05 Support Supervision and Capacity Building

Investigative inspections for compliance undertaken in 8 Local Governments	Investigative inspections inspection of land use and physical planning disputes undertaken in Dokolo and Gomba	Item	Spent
Training 15 Local Government committees in implementation of the National Physical Planning Standards	No Physical Planning Committees trained on implementation of the National Physical Planning Standards and Guidelines	211103 Allowances (Inc. Casuals, Temporary)	1,050
Local Government Physical Planning committees trained in plan implementation and enforcement of National Land Use Regulatory and Compliance Framework in all regions	Physical Planning committees in Ntungamo, Gomba and Lira sensitized on implementation of the national land use regulatory and compliance framework	221007 Books, Periodicals & Newspapers	750
		227001 Travel inland	12,399
		227004 Fuel, Lubricants and Oils	10,299

### Reasons for Variation in performance

<b>Total</b>	<b>24,498</b>
Wage Recurrent	0
Non Wage Recurrent	24,498
AIA	0
<b>Total For SubProgramme</b>	<b>89,624</b>
Wage Recurrent	40,876
Non Wage Recurrent	48,748
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Physical Planning

##### Outputs Provided

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

- Physical Planning Act (As Amended) disseminated in Central, Eastern, Northern and Western region& new provisions operationalized	- Talk show to discuss the provisions of the Physical Planning Amendment Bill 2018 undertaken.	Item	Spent
		227001 Travel inland	2,000

### Reasons for Variation in performance

- Physical Planning Amendment Bill not yet assented to by the President.

<b>Total</b>	<b>2,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0

#### Output: 02 Field Inspection

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Support supervision and physical planning needs assessment carried out in 26 Local Governments across the country	- Support supervision and physical planning needs assessment carried out in the districts of Kumi, Katakwi, Kassanda, Mubende, Amolatar, Dokolo, Masindi and Kiryandongo	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,320 6,407
Environmental studies on planned infrastructure projects before and during implementation carried out.			

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>16,727</b>
Wage Recurrent	0
Non Wage Recurrent	16,727
AIA	0

### Output: 03 Devt of Physical Devt Plans

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Model Sub-county PDP Prepared and implementation of selected priority areas commenced	- Procurement process underway and Consultancy firms expressed interest Not undertaken	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	81,738 2,000 1,500 1,000 500 18,000 13,980
- National Physical Planning Board trained and strengthened to carry out its activities in West Nile Region, Eastern Region, Central Region and Mid-West Region.			

### Reasons for Variation in performance

- Term of the National Physical Planning Board expired and new Board not yet constituted  
No variation

<b>Total</b>	<b>118,718</b>
Wage Recurrent	81,738
Non Wage Recurrent	36,980
AIA	0

### Output: 05 Support Supervision and Capacity Building

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 240 Physical planning committees trained in physical planning activities in 16 districts of Kassanda, Kween, Rukiga, Bundibugyo, Rubanda, Kapelebyong, Buyende, Sembabule, Napak, Kalungu, Kasee, Buikwe, Dokolo, Nakasongola, Bukomansimbi and Adjumani . - Guidelines for Preparation and implementation of Regional and District Physical Development Plans developed -Support Supervision carried out in Ntoroko, Rakai,Lamwo,Kyankwanzi,Gomba, Amuru,Lyantonde,Kayunga,Serere, Kaberamaido,Kisoro,Luwero,Tororo, Kaliro,Pallisa,Oyam,Kole,Kyotera, Nakapiripirit, Sironko,Kiboga,Jinja, Ibanda & Manafwa Supervision of the preparation of physical development plans carried out in Moroto, Namayingo, Apac, Lira, Ntungamo, Mukono, Iganga, Kabalagala, Wakiso, Mpigi, Maracha,Koboko,Otuke,Kitgum,Mbarara, Kamwenge,Bunyangabu,Lwengo,Budaka, Busia	- Physical planning committees in the districts of Napak, Kapelebyong, Rubanda and Rukiga trained - Terms of Reference for the consultant developed to prepare guidelines for preparation and implementation of District and Local Physical Development Plans - Technical Support Supervision of the physicalm planning activities in the Districts of Oyam, Kole, Ntoroko, Ibanda, Kayunga and Luwero carried out - Supervision of preparation of Physical development plans in the districts of Namayingo, Iganga, Ntungamo,Mbarara, Maracha and Koboko carried out	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 8,500 800 8,000 10,485

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>27,785</b>
Wage Recurrent	0
Non Wage Recurrent	27,785
AIA	0
<b>Total For SubProgramme</b>	<b>165,230</b>
Wage Recurrent	81,738
Non Wage Recurrent	83,492
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Urban Development

##### Outputs Provided

#### Output: 02 Field Inspection

40 Urban Councils in the Eastern and Central region monitored and trained in integrated urban development plan implementation	- 4 Urban Councils oc Kapchorwa, Kalangala, Bugiri and Njeru monitored and trained in intergrated Urban Development and Plan implementation.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,500 1,000 1,500 11,340 2,500
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### Reasons for Variation in performance

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>19,840</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,840
		<i>AIA</i>	0

### Output: 05 Support Supervision and Capacity Building

		Item	Spent
2 technical officers trained in Economics , Urban Development and Management	- 1 officer (Mr. Olowo Stephen) trained in Msc GIS	211103 Allowances (Inc. Casuals, Temporary)	1,500
		221009 Welfare and Entertainment	1,500
Urban Managers in the western region trained in Urban Development Concepts	- National Urban Policy disseminated to Kapchorwa, Kalangala, Njeru and Bugiri Urban Councils	227001 Travel inland	4,710
National Urban Policy disseminated in the western region		227004 Fuel, Lubricants and Oils	2,009

#### Reasons for Variation in performance

<b>Total</b>	<b>9,719</b>
Wage Recurrent	0
Non Wage Recurrent	9,719
<i>AIA</i>	0

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

		Item	Spent
Guidelines to regulate urban Agriculture developed	- Procurement process of the consultant ongoing.	211101 General Staff Salaries	12,231
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	1,000
		227004 Fuel, Lubricants and Oils	466

#### Reasons for Variation in performance

<b>Total</b>	<b>15,697</b>
Wage Recurrent	12,231
Non Wage Recurrent	3,466
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>45,256</b>
Wage Recurrent	12,231
Non Wage Recurrent	33,025
<i>AIA</i>	0

#### Development Projects

### Project: 1244 Support to National Physical Devt Planning

#### Outputs Provided

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

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-National Land Use policy reviewed	Validation and Regulatory Impact Assessment carried out for the Land Use Policy	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 14,850 13,300 12,000

### Reasons for Variation in performance

	<b>Total</b>	<b>40,150</b>
	GoU Development	40,150
	External Financing	0
	AIA	0

### Output: 02 Field Inspection

	Item	Spent
	221003 Staff Training	1,732
	227001 Travel inland	30,000
	227004 Fuel, Lubricants and Oils	13,000

### Reasons for Variation in performance

	<b>Total</b>	<b>44,732</b>
	GoU Development	44,732
	External Financing	0
	AIA	0

### Output: 03 Devt of Physical Devt Plans

	Item	Spent
- District Development Plans of Moroto, Buddaka, Nakasekke and Kikuube District prepared	211102 Contract Staff Salaries	10,330
- PDP for Kalangala commenced- Training of sub-county chiefs across the country in aspects of physical planning and land management carried out	Consultant procured to develop District Development Plans for Moroto, Buddaka, Nakasekke and Kikuube Districts .Training models for training of sub-county chiefs across the country in aspects of physical planning and land management carried out	

### Reasons for Variation in performance

	<b>Total</b>	<b>10,330</b>
	GoU Development	10,330
	External Financing	0
	AIA	0

### Output: 05 Support Supervision and Capacity Building

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	4,500
		221012 Small Office Equipment	200
		222002 Postage and Courier	91
		227002 Travel abroad	12,621
		227004 Fuel, Lubricants and Oils	18,000

### Reasons for Variation in performance

<b>Total</b>	<b>36,412</b>
GoU Development	36,412
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>131,624</b>
GoU Development	131,624
External Financing	0
AIA	0

### Development Projects

#### Project: 1310 Albertine Region Sustainable Development Project

##### Outputs Provided

##### Output: 03 Devt of Physical Devt Plans

Subcounty personnel in Buliisa and Hoima trained in planning and plan implementation	-Procurement of an institution to conduct training still underway-Review workshop held at the Ministry for draft Strategic Investment Plan-Procurement of facilitators for the workshop still under way	<b>Item</b>	<b>Spent</b>
Preparation of Albertine Graben Regional Strategic Investment Plan CompletedPlan dissemination and community sensitization on plan implementation carried out across all regions with representation of the women, PWDs and other vulnerable groups			

### Reasons for Variation in performance

-Delays in procurement for the institution to conduct the training

<b>Total</b>	<b>126,500</b>
GoU Development	0
External Financing	126,500
AIA	0

#### Output: 05 Support Supervision and Capacity Building

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Popularising and public awareness on ARSDP created Periodic Program Reviews undertaken Program Supervision, operational and monitoring activities Conducted Project coordination activities carried out International capacity building Programs attended	- disseminated IEC materials to the communities (flyers and brochures) designed with project information - Carried out a clients satisfaction survey on the Waki-Kiryabutuzi- Mpalangasi road over ongoing works. - Supported contractor in designing FAQs for use in the ongoing community engagements -One(1) Project Steering Committee Meeting held on Sep 13th, 2019 at Mountains of the Moon Fort Portal  -One Quarterly PTC meeting held on 15th August 2019 at Kontik Hotel, Hoima MC  -One (1) World Bank Implementation Support Mission conducted between Sep 16th-27th 2019-Routine operational expenses paid -Support supervision regularly conducted in the project area (Hoima and Buliisa) -Project Staff salaries paid  -Annual financial audit (2018-19 FY) conducted by PKF Uganda Certified Public Accountants -International training activities conducted in accordance with the training plan.	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>167,053</b>
GoU Development	0
External Financing	167,053
AIA	0

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

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

### Output: 73 Roads, Streets and Highways

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>- Environmental and Social Impact Assessment studies conducted for Batch 2 roads</p> <p>Supervision of construction works carried out -ESMMP for Batch 1 Road Projects Implemented-7 kms of Buliisa Town Upgraded to Bituminous standard</p> <p>- Rehabilitation 118.1 kms of gravel roads in Hoima DLG under Batch 1 Completed</p> <p>- Rehabilitation of 31.3 km of Gravel Roads in Buliisa DLG under Batch 1 Completed</p>	<p>- Consultants to conduct detailed Environmental and Social Impact assessment (ESIA) procured, and studies to be done in Q2-Quarterly Progress report on construction operations submitted- Implementation of Specific activities under ESMMP done during the quarter-Designs for Tarmac roads completed-Rehabilitation of 118.1 km of roads started in Hoima during the month of July 2019.</p> <p>-The major activities conducted during the quarter include:</p> <ul style="list-style-type: none"> <li>• Construction of workers camp at Kijungu Hill in Hoima MC</li> <li>• Bush Clearing, heavy grading and road formation along Waki-Kiryabutuzi-Mparangasi and Bulind-Waki-Dwoli roads</li> <li>• Bush clearing along Kitoba-Icukira-Kigoroby (11.2km) and Kitoba-Kyabasengya-Kabojana roads (7 km out of 14.7 km)</li> <li>• Excavation for box culvert and diversion at 0+200 on Waki-Kiryabutuzi-Mparangasi road-Rehabilitation of 31.3 km of roads started in Buliisa during the month of July 2019.</li> </ul> <p>-The major activities conducted during the quarter include:</p> <ul style="list-style-type: none"> <li>• Construction of a workers camp</li> <li>• Bush clearing and Heavy Grading of Kisiabi-Kabolwa Road (9.8 km)</li> <li>• Bush clearing and Heavy Grading along Buliisa-Bugana Road (10.8 km)</li> </ul>	<p><b>Item</b></p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>363,328</p>

### Reasons for Variation in performance

- Procurement for construction of tarmac roads planned to be conducted during Q2.
- Several construction activities underway, completed sections expected by end of Q2.

<b>Total</b>	<b>363,328</b>
GoU Development	0
External Financing	363,328
AIA	0

### Output: 79 Acquisition of Other Capital Assets

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
One (1) Market constructed in Buliisa DLG One (1) Market constructed in Buliisa TC One (1) market constructed in Hoima DLG Environmental and Social Management and Monitoring Plan (ESMMP) for Batch 2 implemented Environmental and Social Impact Assessment Reports & Resettlement Action Plans (ESIA & RAP) for Selected Local Economic Infrastructure in Buliisa and Hoima Districts conducted	-Designs for 4 markets under Buliisa DLG being finalized- Designs for 3 markets under Buliisa TC are being finalized -Designs for 4 markets under Hoima DLG being finalized ESIA studies for economic infrastructure in Buliisa and Hoima to be conducted during Q2	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 250,236
<b>Reasons for Variation in performance</b>			
-Procurement for construction of 1 market planned to be conducted during Q2. -Procurement of Consultant had not been concluded by the end of the quarter.			
			<b>Total</b>
			<b>250,236</b>
			GoU Development
			0
			External Financing
			250,236
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>907,117</b>
			GoU Development
			0
			External Financing
			907,117
			AIA
			0

### Development Projects

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

##### Outputs Provided

##### Output: 03 Devt of Physical Devt Plans

-District planning staff, physical planning committees, sub-county chiefs and political leaders in 8 districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo, Isingiro, Kamwenge and Lamwo trained to implement the Physical Development Plans- Rapid Physical Planning Assessment of 6 districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo and Isingiro that are hosting large numbers of refugees carried out- Physical Development Plans (PDP) for identified areas in the districts (Arua, Adjumani, Moyo, Yumbe, Kiryandongo, Isingiro, Kamwenge and Lamwo) and selected urban areas prepared-Physical development plans for selected rural growth centers neighboring municipalities developed	- Procurement of consultants to prepare District Physical Development Plans for the eight refugee hosting districts commenced	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 623,056
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##### Reasons for Variation in performance

**Total**      **623,056**

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	0
		External Financing	623,056
		AIA	0

### Output: 05 Support Supervision and Capacity Building

	Item	Spent
<p>-Oversight and support supervision of project activities in the 8 refugee host communities carried out-The National Enforcement Framework for Compliance to Land use regulatory framework disseminated to municipalities-Infrastructure investments in the Refugee host communities supported-National Land Acquisition, Rehabilitation and Resettlement Policy finalized-MLHUD professional staff supported to participate in International professional fora to enhance their professionalism in urban development, physical planning, environmental and social management, municipal governance and infrastructure development.-Municipalities supported to implement the National Housing policy (NHP)-Outreach activities to support the 22 municipal LGs in critical institutional and technical areas necessary for urban development carried out-Four Municipalities (Kamuli, Kasese, Kitgum, Mubende) supported to prepare 30 year Municipal Development Strategies-Property yields data base reviewed and updated-Program management activities carried out-Annual Lands, Housing and Urban Development Sector Review workshop held-Preparatory activities for the implementation of USMID-AF in the 8 refugee hosting districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo, Isingiro, Kamwenge, Lamwo carried out-National physical planning activities supported through the National Physical Planning Board (NPPB)-Citizen awareness of sector policies and strategies created -The condominium property Act, Real estate's development policies, Building control Act and other housing related laws disseminated to 18 Municipalities-Specialized equipment for land use monitoring, mapping, and valuation services acquired-The National Physical Planning standards and guidelines reviewed-Regulatory framework for valuation services reviewed-A comprehensive national valuation framework developed-Land value data bank developed-Valuation standards, guidelines and manuals</p>	<p>Eight refugee hosting districts prioritized their infrastructure sub-projects for implementation based on the investment menu- Consultations on the urgent land acquisition needs and the role of local governments undertaken between May 2019 - September 2019.-Field inspection of the Municipal LGs of Jinja, Entebbe and Mubende was undertaken by a team from MLHUD and the World Bank implementation support mission to assess the preparedness of the Municipal LGs for the USMID-AF program</p> <p>-A verification exercise on the functionality of specialized equipment was undertaken in the Municipal LGs of Soroti, Mbale, Tororo, Entebbe, Mbarara, Masaka and Jinja. This exercise was intended to identify the areas of support in the utilization of the equipment</p> <p>-A dissemination workshop on the key features of the USMID-AF Program, including; the assessment framework, procurement guidelines, guidelines for selection and prioritization of infrastructure investment projects, the participatory agreements, environment and social management was conducted in January 2019</p> <p>-A two day workshop to disseminate the refugee component under USMID-AF was conducted in April 2019. Participants to the workshop included political and elected leaders from the eight refugee hosting districts, technical staff from Office of the Prime Minister, National Planning Authority, UNHCR, UN-Habitat and MLHUD-MLHUD prepared draft Municipal Development Strategies for the period 2019-2040 for the Municipal LGs of Mubende, Kitgum, Kamuli and Kasese-Annual Lands, Housing and Urban Development Sector Review workshop held on 30th August,2019 at Hotel Africana- The investment menu for the refugee hosting districts of Arua, Yumbe, Moyo, Kiryandongo, Isingiro, Kamwenge and Lamwo was prepared. The 8 Refugee Hosting Districts prioritized infrastructure sub projects and submitted to MLHUD for review- Draft</p>	3,770,758

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

developed-An integrated Monitoring and Evaluation System developed for MLHUD-MLHUD retooled with office furniture, office equipment, renovated office space-Status of Land use and ownership assessed in the refugee host communities in the districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo, Isingiro, Kamwenge, Lamwo-14 Municipalities supported to implement their Municipal Development Strategies (MDS)-Professional and institutional support for valuation staff carried out-MLHUD staff in country/ local training schedule to strengthen urban development, physical planning, project planning, municipal financing and infrastructure development implemented

principles for the Valuation Bill 2019 prepared and Consultations on the draft principles with practitioners undertaken at Hotel Africana- Procurement of a consultant to develop national valuation standards, guidelines and manuals that are consistent with International Valuation Standards ongoingTerms of reference for the integrated Monitoring and Evaluation System were developed for MLHUD-Reconnaissance visits for the formulation of physical development frameworks (PDFs) and implementation of Systematic Land Adjudication and Certification (SLAC) undertaken in six refugee hosting districts of Adjumani, Moyo, Yumbe, Arua and Kiryadongo and Isingiro

-Twenty two (22) USMID-AF Program Municipal LGs prepared and submitted Institutional Strengthening plans for FY 2019/20 to MLHUD for review

### Reasons for Variation in performance

<b>Total</b>	<b>3,770,758</b>
GoU Development	0
External Financing	3,770,758
AIA	0
<b>Total For SubProgramme</b>	<b>4,393,814</b>
GoU Development	0
External Financing	4,393,814
AIA	0

### Program: 03 Housing

#### Recurrent Programmes

### Subprogram: 09 Housing Development and Estates Management

#### Outputs Provided

### Output: 02 Technical Support and Administrative Services

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitor and evaluate sub-sector programmes and projects	1 Monitoring and evaluation exercises conducted by the Ministry leadership on the Bulamburi Resettlement Project in bulamburi district.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 13,875
Provide support to qualifying housing cooperatives for the youth and other, vulnerable individuals and community groups in development of housing projects.	Technical support provided to 2 vulnerable groups and 1 Cooperative society including: the Elderly and Disabled Persons Group, Musa body	227004 Fuel, Lubricants and Oils	6,422
Provide planning, design and construction management support to MDAs in planning and development of building infrastructure projects to cater for elderly and PWDs.	Foundation (veterans group) and Karibu Doctors housing Cooperative in Mukono and Wakiso.		
Conduct sensitization on the implementation of the Building Control Act 2013 to 16 LGs across all regions	2 concept notes for the development of affordable housing projects developed.		
Preparation, reproduction and dissemination of prototype house plans to 16 selected districts in all regions	Technical support provided to different government MDAs (OPM, CEDP, IRA,MDVA, MIA and NCS)		
considering the elderly, PWDs and other vulnerable groups.	-Dissemination of prototype plans conducted in the districts of Kaliro, Buyende, Bugiri and Busia to provide affordable alternative building plans which are environmentally friendly to the poor and PWDs		

### Reasons for Variation in performance

<b>Total</b>	<b>20,297</b>
Wage Recurrent	0
Non Wage Recurrent	20,297
AIA	0

### Output: 03 Capacity Building

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Monitor and provide budgetary Support to regulatory organizations and associations. (ARB, AREA-U)		211103 Allowances (Inc. Casuals, Temporary)	2,730
Amendment of the Architects Registration Act. Cap 269	-Dissemination of guidelines for Earthquake resistant construction to vulnerable people in earth quake prone areas conducted in the districts of Rakai, Isingiro, Kabarole and Kasese..	221009 Welfare and Entertainment	1,000
Develop guidelines for landslide and flood resistant building construction for disaster prone areas.	Subscription and membership fees for staff paid to the Institution of Surveyors of Uganda (ISU), Uganda Society of Architects and Statewide insurance company	221017 Subscriptions	1,513
-Print copies, disseminate and conduct training on guidelines for earth quake resistant buildings construction in 12 earthquake prone LGs.		227001 Travel inland	11,475
Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES and, AREA-U.		227004 Fuel, Lubricants and Oils	12,250
Build capacity of 6 technical staff in relevant competencies through benchmarking, domestic and international trainings			

### Reasons for Variation in performance

<b>Total</b>	<b>28,968</b>
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# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	28,968
		AIA	0

### Output: 04 Estates Management Policy, Strategies & Reports

		Item	Spent
Develop Real Estate Agency and Management Bill (under CEDP)		211101 General Staff Salaries	133,821
Develop Real Estate Management and development guidelines	8 Condominium plans (122 housing units) vetted.	211103 Allowances (Inc. Casuals, Temporary)	1,750
24 Condominium plans vetted	Sensitization on Condominium management in former government estates conducted in Jinja and Tororo.	221009 Welfare and Entertainment	1,000
Printing of 1000 copies of condominium law and regulation		227001 Travel inland	9,000
Sensitization and monitoring the implementation of the condominium property law and regulations in 6 municipalities	Dissemination and Sensitization of the condominium law and regulations conducted in Masaka, Kalungu, Kumi and Soroti.	227004 Fuel, Lubricants and Oils	4,310

### Reasons for Variation in performance

<b>Total</b>	<b>149,881</b>
Wage Recurrent	133,821
Non Wage Recurrent	16,060
AIA	0

### Outputs Funded

#### Output: 51 Support to Housing Development

		Item	Spent
Financial Support to Architects Registration Board and AREA-U	Budgetary support of ugx 12,500,000 provided to Architects Registration Board.	263104 Transfers to other govt. Units (Current)	12,500

### Reasons for Variation in performance

<b>Total</b>	<b>12,500</b>
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0
<b>Total For SubProgramme</b>	<b>211,645</b>
Wage Recurrent	133,821
Non Wage Recurrent	77,824
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Human Settlements

### Outputs Provided

#### Output: 01 Housing Policy, Strategies and Reports

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Data base on housing production created and maintained Commemoration of World Habitat Day, 2019 - National Housing Policyies, Laws and regulations disseminated to 20 selected Local Governments (5 Local Governments in each region)	- Data collection tools generated - World Habitat Day commemorated on 7th October 2019 in Busia - National Housing Policies, Laws and regulations disseminated to 5 districts of Amuru, Nwoya, Oyam, Kole, Albton and Agago	<b>Item</b> 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 325 162 10,430 2,553
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>13,470</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			13,470
			AIA
			0

### Output: 02 Technical Support and Administrative Services

- Coordinate 20 Municipal Councils to identify land for housing development. (Land Banking) - Monitor and Evaluate government housing projects and programs across all regions.	- Monitoring and Evaluation of government housing projects and programs was done in Amuru, Nwoya, Oyam, Kole, Albton and Agago	<b>Item</b> 211101 General Staff Salaries 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 9,338 651 65 12,402 4,864
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>27,320</b>
			Wage Recurrent
			9,338
			Non Wage Recurrent
			17,982
			AIA
			0

### Output: 03 Capacity Building

- Training of 1 Human Settlements technical staff supported - Communities identified and mobilized into housing savings groups and cooperatives Awareness and publicity of housing materials produced and distributed in 20 selected districts in all regions. Housing Focal Point persons identified and trained in Housing related issues in 20 selected Local Governments in all regions.	- 2 Communities in Busia Municipality were identified and mobilized into housing savings groups and cooperatives - Awareness creation and publicity of housing materials produced and distributed to marginalized, elderly, Women, Men, Youths and PWDs in Amuru, Nwoya, Oyam, Kole, Albetong and Agago - Community Development Officers in Amuru, Nwoya, Oyam, Kole, Albton and Agago were identified as Housing Focal Point persons and trained in Housing related issues.	<b>Item</b> 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 130 3,311
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>3,441</b>
			Wage Recurrent
			0

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	3,441
		AIA	0
		<b>Total For SubProgramme</b>	<b>44,231</b>
		Wage Recurrent	9,338
		Non Wage Recurrent	34,893
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Office of the Director, Housing

##### Outputs Provided

##### Output: 01 Housing Policy, Strategies and Reports

		Item	Spent
- Housing Programs, policies and laws coordinated and evaluated;	Housing Programs, policies and laws coordinated and evaluated in Kole and Agago District	211101 General Staff Salaries	7,765
- National Housing Policy implementation coordinated	Supervised the identification and formation of Housing Co-operatives in Busia Municipal council	221009 Welfare and Entertainment	1,100
		227001 Travel inland	525
		227004 Fuel, Lubricants and Oils	400

### Reasons for Variation in performance

	<b>Total</b>	<b>9,790</b>
	Wage Recurrent	7,765
	Non Wage Recurrent	2,025
	AIA	0
	<b>Total For SubProgramme</b>	<b>9,790</b>
	Wage Recurrent	7,765
	Non Wage Recurrent	2,025
	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

		Item	Spent
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2020.	- Cabinet Returns prepared and submitted to Cabinet Secretariat.	211101 General Staff Salaries	27,302
- 4 Cabinet Returns prepared and submitted to Cabinet Secretariat.	- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	221003 Staff Training	15,000
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	- Policy Analysis undertaken	221008 Computer supplies and Information Technology (IT)	900
- Policy Analysis undertaken		221009 Welfare and Entertainment	17,500
		227004 Fuel, Lubricants and Oils	10,485

### Reasons for Variation in performance

	<b>Total</b>	<b>71,187</b>
	Wage Recurrent	27,302

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	43,885
		AIA	0
<b>Output: 02 Ministry Support Services (Finance and Administration)</b>			
- Compensation to 3rd parties	- Compensation to 3rd parties paid	<b>Item</b>	<b>Spent</b>
- Association of African Public Administration Management (AAPAM) round table conference attended	- MVs, Equipment & buildings maintained;	211101 General Staff Salaries	269,430
Consultancy for provision of security access and egress services undertaken	- Utility Bills paid;	211103 Allowances (Inc. Casuals, Temporary)	14,995
- MVs, Equipment & buildings maintained;	- Guard, security and cleaning services provided	212102 Pension for General Civil Service	524,619
- Utility Bills paid;		213001 Medical expenses (To employees)	1,776
- Guard, security and cleaning services provided		213002 Incapacity, death benefits and funeral expenses	11,450
- Performance appraisal forms procured and filled in by 455 staff;		213004 Gratuity Expenses	241,389
- Procurement of Ministry staff uniforms done;	- Pension and Gratuity paid;	221002 Workshops and Seminars	17,441
- Training and induction of new staff undertaken;	- 455 Ministry staff paid salaries and wages;	221007 Books, Periodicals & Newspapers	5,625
- IPAC in Canada attended		221009 Welfare and Entertainment	27,120
- Compensation for properties of Buganda Kingdom		221020 IPPS Recurrent Costs	6,250
- Pension and Gratuity paid;		223004 Guard and Security services	18,855
- 455 Ministry staff paid salaries and wages;		223005 Electricity	30,000
		223006 Water	2,900
		224004 Cleaning and Sanitation	21,641
		224005 Uniforms, Beddings and Protective Gear	1,899
		227002 Travel abroad	8,378
		227004 Fuel, Lubricants and Oils	27,959
		282104 Compensation to 3rd Parties	5,000,000
			<b>Total</b>
			<b>6,231,727</b>
			Wage Recurrent
			269,430
			Non Wage Recurrent
			5,962,297
			AIA
			0
<b>Output: 03 Ministerial and Top Management Services</b>			

### Reasons for Variation in performance

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-12 Senior Management meetings held; -2 General Staff meetings held; - Political M&E reports produced - 12 Top Policy/Management meetings held; -1 senior management retreat held; - International Obligations and conferences attended to -1 end of year staff part held.	-3 Senior Management meetings held;  - Political M&E reports produced - 3 Top Management meetings held;  - International Obligations and conferences attended to: ( - 3rd Session of Joint Parliament Commission in Tanzania: 14th Session of Conference of Parties (COP14) in India:)	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 13,524 68,508 1,000 11,450 44,000 6,658 3,000 12,995 26,917 48,929 9,447

### Reasons for Variation in performance

<b>Total</b>	<b>246,428</b>
Wage Recurrent	13,524
Non Wage Recurrent	232,904
AIA	0

### Output: 04 Information Management

- Access to Information initiative implemented - Client charter implemented;	- Access to Information initiative implemented - Client charter implemented during exhibitions and open weeks;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221020 IPPS Recurrent Costs 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,429 3,100 5,000 6,524
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### Reasons for Variation in performance

<b>Total</b>	<b>18,053</b>
Wage Recurrent	0
Non Wage Recurrent	18,053
AIA	0

### Output: 05 Procurement and Disposal Services

-Disposal of goods carried out; - Contracts for works, goods and services prepared; -Procurement plan prepared. - Monitoring and evaluation reports of awarded contracts prepared; - Pre-qualification list compiled. -12 PPDA and Financial compliance report prepared.	- Contracts for works, goods and services prepared;  - Monitoring and evaluation reports of awarded contracts prepared; - Pre-qualification list compiled. -3 PPDA and Financial compliance report prepared.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,376 3,098 4,893
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### Reasons for Variation in performance

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>9,367</b>
		Wage Recurrent	1,376
		Non Wage Recurrent	7,991
		AIA	0

### Output: 06 Accounts and internal Audit Services

		Item	Spent
- NTR collected	- NTR collected		
- Supplier appraisal reports prepared	- Q1 Supplier appraisal reports prepared	221016 IFMS Recurrent costs	19,425
- IFMS maintained in good running condition;	- IFMS maintained in good running condition;	227004 Fuel, Lubricants and Oils	4,722
- 6 & 9 Month financial statements prepared;	- 3 Month financial statements prepared;		
- Final accounts prepared & submitted;	- Quarter 1 Release requests prepared		
- Release requests prepared	- Financial issues raised by AG& PAC responded to		
- Financial issues raised by AG& PAC responded to			

#### Reasons for Variation in performance

<b>Total</b>	<b>24,147</b>
Wage Recurrent	0
Non Wage Recurrent	24,147
AIA	0

#### Outputs Funded

### Output: 51 Support to Housing

		Item	Spent
- Subscription to Shelter-Afrique paid.	- Subscription to Shelter-Afrique paid.		
		262101 Contributions to International Organisations (Current)	528,872

#### Reasons for Variation in performance

<b>Total</b>	<b>528,872</b>
Wage Recurrent	0
Non Wage Recurrent	528,872
AIA	0
<b>Total For SubProgramme</b>	<b>7,129,780</b>
Wage Recurrent	311,632
Non Wage Recurrent	6,818,148
AIA	0

#### Recurrent Programmes

### Subprogram: 02 Planning and Quality Assurance

#### Outputs Provided

### Output: 01 Policy, consultation, planning and monitoring services

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Rapid assessment of Gender & Equity (G&E) issues in the sector carried out		<b>Item</b>	<b>Spent</b>
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed.		211101 General Staff Salaries	44,813
- Detailed budget FY 2020/2021 prepared and submitted to MoFPED.	- Sector Statistics collected.	211103 Allowances (Inc. Casuals, Temporary)	22,499
- Sector Budget Framework Paper FY 2020/2021 prepared and Submitted to MoFPED;	- Quarter 1 Budget Performance Reports prepared, reviewed and submitted to MoFPED and OPM	221002 Workshops and Seminars	21,000
- Sector Statistics collected and Abstract prepared.	- Ministry interventions in districts of North and West Nile region monitored and evaluated	221007 Books, Periodicals & Newspapers	2,500
- Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted.	- ICT and Computer maintenance works procured	221009 Welfare and Entertainment	10,000
- Periodic M&E to assess implementation of Gender and Equity in programs and projects	- PQAD offices furnished with ICT equipments	222001 Telecommunications	2,000
- Ministry interventions Monitored & evaluated	- Local Government Budget consultative Meetings/Workshops (Regional Planning Interface workshops) attended between September , 2019 - October 2019	227001 Travel inland	39,450
- ICT and Computer maintenance works procured		227004 Fuel, Lubricants and Oils	46,500
- Planning and Budgeting Books and periodicals procured	- 32 LGs of Agago, Gulu, kitgum, Lamwo, Omoro, Pader, Amuru, Nwoya, Buliisa, Hoima, Kagadi, kakumiro, kibaale, Kikuube, kiryandongo, Masindi, Nebbi, Arua, Zombo, Yumbe, Koboko, Maracha, Moyo, Adjumani, Pakwach, Apac, Amolator, Alebtong, Lira, Dokolo, Kole, Otuke and Oyam monitored and supervised	228002 Maintenance - Vehicles	96
- PQAD offices furnished with equipments and furniture			
- Regional Planning Interface workshops attended	- 4 MZOs of Gulu, Masindi, Arua and Lira		
- Training and capacity building of sector in G&E issues	- LHUD Sector Working Group held on 30th August 2019 at Hotel Africana.		
- LGs and MZOs monitored and supervised			
- LHUD Sector Working Group activities coordinated.			
- Joint Sector Review held			

### Reasons for Variation in performance

<b>Total</b>	<b>188,858</b>
Wage Recurrent	44,813
Non Wage Recurrent	144,045
AIA	0
<b>Total For SubProgramme</b>	<b>188,858</b>
Wage Recurrent	44,813
Non Wage Recurrent	144,045
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

#### Outputs Provided

#### Output: 06 Accounts and internal Audit Services

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Quarterly Internal Audit reports prepared and discussed with Management	- Quarter 1 Internal Audit reports prepared and discussed with Management	<b>Item</b>	<b>Spent</b>
- Quarterly field inspections and project audits carried out	- Quarter 1 field inspections and project audits carried out	211101 General Staff Salaries	7,156
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221007 Books, Periodicals & Newspapers	300
		221009 Welfare and Entertainment	700
		227001 Travel inland	2,585
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

<b>Total</b>	<b>17,241</b>
Wage Recurrent	7,156
Non Wage Recurrent	10,085
AIA	0
<b>Total For SubProgramme</b>	<b>17,241</b>
Wage Recurrent	7,156
Non Wage Recurrent	10,085
AIA	0

### Development Projects

#### Project: 1331 Support to MLHUD

##### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

- 600 border pillars emplaced and Border Monumented.- Budgeting and Planning workshops, conferences and seminars held- 6 Contract staff (Policy Analysts and Economist) Facilitated.- UN Habitat Subscription paid- Ministry Staff Trained- Retreat, Workshops and Seminars held	Border pillars yet to be put, monitoring of activities for the quarter done by the department. Planning and Budgeting meetings held with the conference and BFP preparation meeting programmed before 5th Nov 2019.Q2 Contract staff salaries paid.Yet to be done in Q2.2 staff undertook external training in the 2nd Quarter, i.e. PE and the Statistician.Concept developed, retreat yet to be undertaken.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	10,047
		221002 Workshops and Seminars	21,000
		222003 Information and communications technology (ICT)	6,494
		227001 Travel inland	19,920
		227004 Fuel, Lubricants and Oils	26,347

### Reasons for Variation in performance

<b>Total</b>	<b>83,808</b>
GoU Development	83,808
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Ministry activities and interventions monitored and appraised.- Furniture and equipment procured for the Ministry Headquarters- ICT equipment( Ragged laptops for border survey and works) procured- Machinery and equipment procured for retooling the Ministry- Assorted Machinery and Equipment procured for MZOs.-ICT and software items procured for the Ministry Headquarters and MZO	Management undertook first quarter monitoring of project activities.Needs compiled, awaiting procurement in Q2.Not undertaken in Q1.Not done in quarter 1. Not done in Q1.List compiled, procurement to be done in the second quarter.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 32,480
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>32,480</b>
		GoU Development	32,480
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>116,288</b>
		GoU Development	116,288
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>30,288,524</b>
		Wage Recurrent	1,756,512
		Non Wage Recurrent	8,485,113
		GoU Development	748,221
		External Financing	19,298,678
		AIA	0

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

### Subprogram: 03 Office of Director Land Management

#### Outputs Provided

#### Output: 01 Land Policy, Plans, Strategies and Reports

		Item	Spent
- Activities of the Directorate coordinated- Implementation of the National Land Policy coordinated in all regions ;	- Coordinated Directorate meetings with the World Bank on implementation of CEDP.	211101 General Staff Salaries	11,853
- Land Management Institutions in 3 districts monitored and evaluated;- Public sensitization on Land matters	- Held meeting with Mbarara District Local Government on the SLAAC program.	211103 Allowances (Inc. Casuals, Temporary)	1,280
Undertaken ensuring representation of all groups especially the vulnerable;- Emergency Land Disputes handled;- Performance of the 6 Ministry Zonal Offices monitored;	- Coordinated and held progress meetings with GIS Transport, IGNFI, UGRF and Basemapping.	221009 Welfare and Entertainment	420
	- Coordinated Cadasta Foundation entry meetings with the different stakeholders on implementation of the CCO program.	227001 Travel inland	250
	- 12 CLAs for Buliisa and Amudat formed ( 8 - Buliisa & 4 Villages (Achorchor, Arimonyanga A, Arimonyanga B, Arimonyanga C) in Pokot-Amudat)		
	- 59% women representation in CLAs of Buliisa and 63% women representation in CLAs of Amudat		
	- CLA Mangement committees comprised of 3 women and 6 men formed in Buliisa		
	- Sensitisations on issuance of CCOs targeting both women, men , marginalised groups (Orphans), and PWDs carried out in 73 villages of Buhara, Bugarama, Ntarabona, Kitanga, Kafunjo, Rwene, and Muyebe of Kabale.		
	- Application forms to be filled by marginalised groups, PWDs , women, boys and girls issued in the villages Issued CCOs in Kabale and Adjumani.		
	Consultative workshops on land acquisition undertaken in Mukono, Mbarara, Masaka, Jinja, Lira, Soroti and Arua.		
	Buliisa, Amudat and Kabale Land Management Institutions monitored.		
	Public sensitization on registration of Communal Land Associations and issuance of Certificates of Customary Ownership undertaken in Buliisa, Adjumani and Amudat.		

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Sensitization of more than 2,000 women leaders in Wakiso District on the role of the different stakeholders in handling land matters undertaken.

Land awareness week held in Wakiso District.

Emergency Land disputes in handled in the districts of Mubende, Masaka, Napak, Katakwi and Mbale.

- Monitored performance of 6 MZOs of Mbale, Tororo, Soroti, Jinja, Mukono and Kampala.

### Reasons for Variation in performance

- CLA and CCO activities carried out in partnership with CRED, LEMU and IRR

<b>Total</b>	<b>13,803</b>
Wage Recurrent	11,853
Non Wage Recurrent	1,950
AIA	0
<b>Total For SubProgramme</b>	<b>13,803</b>
Wage Recurrent	11,853
Non Wage Recurrent	1,950
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Land Administration

##### Outputs Provided

#### Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Spent
- Land Acquisition and Resettlement law and policy prepared- National Land Policy disseminated to 5 DLG across all regions-	- Draft Land Acquisition and Resettlement policy prepared.	
	211101 General Staff Salaries	71,436
- Land regulations disseminated to stakeholders in the 4 regions (Central, Eastern, Western and Northern)	211103 Allowances (Inc. Casuals, Temporary)	6,999
	- National Land Policy disseminated to 7 DLGs of Masaka, Mubende, Hoima, Adjumani, Pader, Nwoya and Kabale to increase awareness of the communities and land institutions on the policy.	

### Reasons for Variation in performance

- Land Acquisition and Resettlement law still under consultations  
- Land regulations pending approval by cabinet

<b>Total</b>	<b>78,435</b>
Wage Recurrent	71,436
Non Wage Recurrent	6,999
AIA	0

#### Output: 05 Capacity Building in Land Administration and Management

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Stakeholder consultations of the National Land Policy Implementation Action Plan- Dissemination of a fit for purpose and Develop the Action plan-12500 CCOs issued to vulnerable people in Kabale and Adjumani- 2 pickups for the Land Administration department procured- Technical support provided to 350 ALCs in selected regions.- Technical support provided to 10 DLBs, 10 DLOs and 6 MZOs- 15 ALCs trained in selected regions- District land officers and MZO land officers trained in land Management- 10 DLBs, 10 DLOs and 6 MZOs supervised and monitored in selected regions.- 10 DLBs, 10 DLOs in all regions trained in Land Management.	- Stakeholders consultations on the Draft National Land Policy Implementation Action Plan II carried out on 22nd August, 2019 at Hotel Africana - Dissemination of a fit for purpose and Develop the Action plan to stakeholders on 22nd August, 2019 at Hotel Africana - 2800 CCOs issued in kabale and Adjumani ( 1000- Kabale, 1800- Adjumani) - Technical support provided 120 ALCs in Districts of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Kyankwanzi, Hoima, Nebbi, Mubende, and Kabarole. - Technical support provided to 9 DLBs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Mubende, and Kabarole : -5 DLOs of Kabarole, Kyegegwa, kamwenge, kyenjojo and: - 7 MZOs of kabarole, Mityana, Soroti, Gulu, Tororo, Masindi and Luweero - 12 ALCs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Kyankwanzi, Hoima, Nebbi, Mubende, and Kabarole. - 7 District Land officers of Kakumiro, Kampala, Agago, Luweero, Kiboga, Kabarole, Kyenjojo and Mubende trained in Land Management. - 7 MZO senior Land Officers in MZOs of kabarole, Mityana, Soroti, Gulu, Tororo, Masindi and Luweero trained in land Management - 9 DLBs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Mubende, and Kabarole supervised and monitored. - 5 DLOs of Kabarole, Kyegegwa, kamwenge, kyenjojo and Mubende supervised and monitored. - 7 MZOs of kabarole, Mityana, Soroti, Gulu, Tororo, Masindi and Luweero supervised and monitored. - 9 DLBs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Mubende, and Kabarole trained in Land Management. - 5 DLOs of Kabarole, Kyegegwa, kamwenge, kyenjojo and Mubende trained in Land Management	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,000 5,000 237 44,250 13,050

### Reasons for Variation in performance

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Inadequate funds - inadequate funds to carryout monitoring in the planned areas - Purchase of Vehicles was frozen by Government and thus No vehicle procured for the Department			
		<b>Total</b>	<b>68,537</b>
		Wage Recurrent	0
		Non Wage Recurrent	68,537
		AIA	0
		<b>Total For SubProgramme</b>	<b>146,972</b>
		Wage Recurrent	71,436
		Non Wage Recurrent	75,536
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Surveys and Mapping

##### Outputs Provided

##### Output: 04 Surveys and Mapping

	Item	Spent
- 107 passive stations and 12 Continuously Operating Stations (CORS) maintained.- Updated topographic and thematic maps disseminated to 2 districts.- 10,000 Deed Plans approved- 50KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ- 4 GCPs established.- Surveys and mapping activities supervised in 5 selected districts	211101 General Staff Salaries	227,377
- 107 passive stations and 12 CORS maintained across all the regions of this country to aid surveying.	211103 Allowances (Inc. Casuals, Temporary)	59,092
- 4 Interstate meetings i.e UG/TZ Dar-es-salaam during Sept 2019; UG/RSS Juba during Aug 2019; UG/RSS Addis Ababa- Sept 2019; UG/RWANDA Kigali- Sept 2019; held to establish the international border boundaries	221007 Books, Periodicals & Newspapers	375
	221008 Computer supplies and Information Technology (IT)	3,000
	221009 Welfare and Entertainment	6,000
	222001 Telecommunications	700
	223006 Water	2,100
- Updated 6 topographic and thematic maps for 2 districts (Kassanda and Mubende).	227001 Travel inland	22,747
	227002 Travel abroad	20,017
	227004 Fuel, Lubricants and Oils	20,260
10,200 deed plans approved from Surveys and mapping and all the Ministry Zonal Offices.	228002 Maintenance - Vehicles	532
- 4 Interstate meetings i.e UG/TZ Dar-es-salaam during Sept 2019; UG/RSS Juba during Aug 2019; UG/RSS Addis Ababa- Sept 2019; UG/RWANDA Kigali- Sept 2019; held to establish the international border boundaries		
-4 Geodetic Control Points (GCP's) established in Moroto, Soroti, Masaka and Entebbe to ease surveying activities		
-Surveys and mapping supervision activities carried out in 7 districts Mbale, Tororo, Kassanda, Mubende, Wakiso, Mpigi and Mityana and in all the 20 operational Ministry Zonal Offices.		

### Reasons for Variation in performance

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- Increased deed plans is due to demand for condominium and estates print requests
- Numerous disputes over land conflicts in areas of Kassanda and Mubende called for the additional 2 districts of supervision;
- Implementation of LIS in the areas of Masaka, Mityana, Wakiso, Mpigi and Tororo necessitates more surveying activities
- The boarder was not surveyed as the focus was on border delineation with neighboring states

<b>Total</b>	<b>362,200</b>
Wage Recurrent	227,377
Non Wage Recurrent	134,823
AIA	0
<b>Total For SubProgramme</b>	<b>362,200</b>
Wage Recurrent	227,377
Non Wage Recurrent	134,823
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Land Registration

##### Outputs Provided

##### Output: 02 Land Registration

		Item	Spent
- 50 Court cases facilitated;	374 Court cases facilitated.		
-1500 complaints managed;		211101 General Staff Salaries	62,139
-375 certificates of title cancelled;	70 titles cancelled	211103 Allowances (Inc. Casuals, Temporary)	7,500
-75,000 conveyances of mortgages,leases, transfers,	3,365 Certificates of Customary Ownership issued in Kabale (1,865), Adjumani (1,000) and Butaleja (500).	221007 Books, Periodicals & Newspapers	1,600
caveats, court order registration,etc completed		221009 Welfare and Entertainment	3,750
	5,608 conveyances completed.	222001 Telecommunications	2,500
25,000 searches conducted- 375,00		227001 Travel inland	5,040
Certificates of titles of leasehold, mailo, & freehold processed and issued - 1	2,704 searches conducted.	227004 Fuel, Lubricants and Oils	6,070
customized training for Registrars, records officers & other support staff conducted;	12,008 certificates of title of leasehold, Mailo and Freehold processed.		

##### Reasons for Variation in performance

<b>Total</b>	<b>88,599</b>
Wage Recurrent	62,139
Non Wage Recurrent	26,460
AIA	0
<b>Total For SubProgramme</b>	<b>88,599</b>
Wage Recurrent	62,139
Non Wage Recurrent	26,460
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Consultations on Principles of valuation bill undertaken- Consultations on Guidelines for Land administration undertaken	- Consultations with practitioners on Principles of valuation bill undertaken at hotel Africana	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 574,133

### Reasons for Variation in performance

<b>Total</b>	<b>574,133</b>
Wage Recurrent	574,133
Non Wage Recurrent	0
AIA	0

### Output: 06 Land Information Management

- Land registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana- MZO vehicles serviced and maintained in good running condition- LIS Maintained in 21 MZOs- Guard and security services for MZOs provided.- ICT Equipment procured- Rectified surveys and mapping data of 25 files in the LIS- 6 MZOs monitored and supervised	1,024 files committed in Mukono and Wakiso MZOs (787 in Mukono MZO and 237 in Wakiso MZO). - MZO vehicles serviced and maintained in good running condition - LIS Maintained in 20 MZOs and 3 other LIS Sites. - Guard and security services for MZOs provided - Specialised Ivory paper and toners procured.  - ICT equipment procured.  - 6 MZOs of Gulu, Soroti, Tororo, Mbale, Masaka and Mbarara monitored and supervised	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 143,990 12,832 15,000 1,000 15,000 47,184 130,000 15,000 34,839 30,000
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### Reasons for Variation in performance

<b>Total</b>	<b>444,846</b>
Wage Recurrent	143,990
Non Wage Recurrent	300,856
AIA	0

### Outputs Funded

#### Output: 51 Ministry Zonal Offices

- Quarter 1 Budget support to MZOs provided.	- Quarter 1 Budget support to MZOs provided.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 616,936
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### Reasons for Variation in performance

<b>Total</b>	<b>616,936</b>
Wage Recurrent	0
Non Wage Recurrent	616,936
AIA	0

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>1,635,915</b>
		Wage Recurrent	718,123
		Non Wage Recurrent	917,792
		AIA	0

### Recurrent Programmes

#### Subprogram: 17 Valuation

##### Outputs Provided

#### Output: 03 Inspection and Valuation of Land and Property

		Item	Spent
- Development of the valuation standards commenced- first Draft Valuation Bill and principles of the valuation standards produced- Consultations on the Principles of the Valuation Bill undertaken- Compensation rates for 33 Districts reviewed and approved- Male and Female Staff trained in land and property valuation- 10 land acquisitions for Government Development Projects supervised- 6250 Properties valued;	- ToRs for the consultant to develop the valuation standards developed - First draft of the Valuation Bill and Principles of the Valuation Standards produced and this bill aims at strengthening office of the Chief Government Valuer and Consultation with practitioners was undertaken at hotel Africana - Consultation with practitioners undertaken at hotel Africana - Compensation rates for 14 Districts of Kyankwanzi, Arua, Yumbe, Kyotera, Buikwe, Mukono, Rakai, Sembabule, Pakwach, Lwengo, Jinja, Bundibugyo, Kabarole and Bunyawgabun reviewed and this will minimize on the manipulation of the poor and vulnerable persons during valuation processes. - 1 staff trained in land and property valuation - 48 land acquisitions for Infrastructure Projects supervised i.e: UNRA: 26 Cases. Ministry of Works and Transport Projects: 1 cases, Ministry of Water and Environment Projects: 5 cases, UETCL: 3 Cases, Oil Pipeline projects: 2 cases, Rural Electrification Agency (REA) Projects: 4 Cases, Ministry of Energy and Mineral Development Projects: 2 Cases National Water and Sewage Corporation (NWSC) Projects: 5 cases  - 4,781 properties valued: Market Valuation: 47 cases, Rental Valuation: 84 premises, Custodian Board Survey: 10 cases, Boarding-off: 4 cases, Terms: 36 cases, Probate: 13 cases, Rating: 3 Town Councils(Ngora, Kasanda and Lukaya), Pool Houses; 1 case, Valuation of Assets: 8 Cases, General compensation: 25 case, Stamp duty: 4550 cases	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227004 Fuel, Lubricants and Oils	9,913 15,000 20,000 2,813 36,000

### Reasons for Variation in performance

**Total 83,725**

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	9,913
		Non Wage Recurrent	73,813
		AIA	0
		<b>Total For SubProgramme</b>	<b>83,725</b>
		Wage Recurrent	9,913
		Non Wage Recurrent	73,813
		AIA	0

### Development Projects

#### Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

##### Outputs Provided

#### Output: 03 Inspection and Valuation of Land and Property

		Item	Spent
Consultations on valuation standards carried out.	- Consultations with practitioners on valuation standards carried out at Hotel Africana	211103 Allowances (Inc. Casuals, Temporary)	54,988
Consultations on the LAVMIS done - Prepared compensation rates for LGs reviewed and approved	- Compensation rates for 14 Districts of Kyankwanzi, Arua, Yumbe, Kyotera, Buikwe, Mukono, Rakai, Sembabule, Pakwach, Lwengo, Jinja, Bundibugyo, Kabarole and Bunyawgabule reviewed and this will minimize on the manipulation of the poor and vulnerable persons during valuation processes.	221001 Advertising and Public Relations	400
Data for the LAVMIS collected - Staff trained in land and property valuation	- 1 Staff trained in land and property valuation	221003 Staff Training	170,663
Land acquisitions for Government Development Projects supervised" Development of the National Land Values Data bank commenced;	- Supervision of 48 Land Acquisition for Infrastructure Projects carried out: UNRA: 26 Cases, Ministry of Works and Transport Projects: 1 cases, Ministry of Water and Environment Projects: 5 cases, UETCL: 3 Cases, Oil Pipeline projects: 2 cases, Rural Electrification Agency (REA) Projects: 4 Cases, Ministry of Energy and Mineral Development Projects: 2 Cases, National Water and Sewage Corporation (NWSC) Projects: 5 cases	227001 Travel inland	67,451
	- Developed the draft Terms of reference for the consultant to develop the National Land Values Data bank/LAVMIS	227004 Fuel, Lubricants and Oils	60,000

### Reasons for Variation in performance

<b>Total</b>	<b>353,502</b>
GoU Development	353,502
External Financing	0
AIA	0

#### Output: 06 Land Information Management

		Item	Spent
- Terms of Reference for procuring a consultant to carryout the analysis, design and requirements for development of the	IEC Strategy implemented. - Base maps for Land Administration	211103 Allowances (Inc. Casuals, Temporary)	49,831

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

android Land Information Application produced	produced and disseminated to stakeholders	225002 Consultancy Services- Long-term	13,997,747
- IEC strategy implemented	National Physical Development Plan finalised.	227001 Travel inland	48,975
- Basemaps for Land Administration produced and disseminated		227004 Fuel, Lubricants and Oils	30,000
- National Physical Development Plan implemented	Stakeholder engagement on implementation of the NPDP undertaken.	228002 Maintenance - Vehicles	18,000
- The Horizontal Geodetic Reference network completed and modernized	The Horizontal Geodetic Reference Network and the 12 Continuously Operating Reference Stations completed and maintained.		
- Rapid Physical Planning Appraisal undertaken in the 4 districts of Mbarara, Oyam, Kiruhura and Ibanda districts.	10 Parish Rapid Physical Development Plans developed		
- CEDP LC activities monitored and supervised	Establishment of the 12 Continuously Operating Reference Stations monitored.		
- Maintenance of the Land Information System Infrastructure in all the 24 LIS sites undertaken	Operationalization activities of the 3 MZOs of Kabale, Tororo and Soroti supervised.		
- The Land Information System rolled out to all the 21 MZOs			
-Communal Land Associations formed and registered	Migration of Kampala MZO to the enhanced Land Information System supervised.		
- Technical support for implementation of CEDP Land Component provided	Monitored operations in all the 20 functional MZOs.		
- Systematic Land Adjudication and Certification activities undertaken in Mbarara, districts.	Land Information System Infrastructure maintained in the 22 LIS sites. Equipped the 4 MZOs of Kabale, Soroti, Tororo and Kampala.		
	Operationalised 3 MZOs of Kabale, Tororo and Soroti.		
	Migrated Kampala MZO to the enhanced Land Information System.		
	Training of staff for the 4 MZOs of Kabale, Tororo, Soroti and Kampala undertaken.		
	Installed the Land Information System in Moroto MZO.		
	- 430 Communal Land Associations formed comprising of 63% women in Amudat - Karamoja sub-region aimed at strengthening security of tenure in the districts.		
	Technical support for implementation of CEDP Land Component provided		
	1,264 title files submitted to Mbarara District for District Land Board approval.		
	15 Parish Rapid Physical Development Plans developed.		
	- Adjudicated and demarcated 14,609 parcels for the elderly, women, men, youths, children and PWDs in Mbarara and Oyam districts under SLAAC		

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

program to improve tenure security of their land

### Reasons for Variation in performance

	<b>Total</b>	<b>14,144,554</b>
GoU Development		146,806
External Financing		13,997,747
AIA		0
<b>Total For SubProgramme</b>	<b>14,498,055</b>	
GoU Development		500,308
External Financing		13,997,747
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
- Implementation of ARSDP and USMID coordinated- Development of Directorate plans and budgets coordinated,- Support Supervision and technical support of Local Governments- Implementation of Physical Planning Act, National Land Use Policy coordinated;- Implementation of the National Urban Policy coordinated;	211101 General Staff Salaries	6,301
- Implementation of Albertine Region Sustainable Development Project and Uganda Support to Municipal Infrastructure Development-Additional Financing Project coordinated		
- Development of Directorate plans and budgets coordinated,		
- Support Supervision and technical support of Local Governments		
Coordinated the finalization of the Physical Planning Amendment Bill and the review of the National Land Use Policy		
Coordinated the launch of the National Urban Forum one of the platforms of citizens participation in Urban Governance		

### Reasons for Variation in performance

	<b>Total</b>	<b>6,301</b>
Wage Recurrent		6,301
Non Wage Recurrent		0
AIA		0

#### Output: 02 Field Inspection

	Item	Spent
- Field inspection of Directorate interventions coordinated and conducted	211103 Allowances (Inc. Casuals, Temporary)	1,500
- Field inspection of Directorate interventions coordinated and conducted	227001 Travel inland	155
	227004 Fuel, Lubricants and Oils	800

### Reasons for Variation in performance

	<b>Total</b>	<b>2,455</b>
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# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,455
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,756</b>
		Wage Recurrent	6,301
		Non Wage Recurrent	2,455
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Land use Regulation and Compliance

##### Outputs Provided

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

		Item	Spent
-Consultant to undertake the review of National Physical Planning standards and guidelines hired- National Land use regulatory and compliance framework disseminated in Ntungamo, Mbale, Sembabule, and Lira-Training Manual for implementation of Physical Development Plans Disseminated in Ntungamo, Mbale, Sembabule, and Lira	Consultant to undertake the review of the National Physical Planning and Guidelines not yet hired National Land Use Regulatory framework disseminated in Mbale, Rwashamaire, Sembabule, Maddu-Gomba, Dokolo and Lamwo Training Manual for implementation of physical development plans disseminated in Nakaloke, Budaka, Ntungamo, Kabuyanda Gomba, and Lamwo.	211101 General Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	40,876 1,000 4,500 4,750

##### Reasons for Variation in performance

<b>Total</b>	<b>51,126</b>
Wage Recurrent	40,876
Non Wage Recurrent	10,250
AIA	0

##### Output: 02 Field Inspection

		Item	Spent
One Engagement with selected real estate developers in implementation of the National Physical Planning Standards and Guidelines Monitoring Implementation of Physical Development Plans and Compliance framework to be undertaken in Buyanja, Kagadi Kakindu, Busunju, Kakindu, Busunju Amolatar, Namasale Hoima & Kigorobya Greater Kampala Metropolitan Areas (GKMA) of Entebbe, Kakiri, Kajjansi & Mukono to be monitored and inspected for compliance to the land use regulatory framework	No engagement with real estate developers undertaken in implementation of the national physical planning standards and guidelines Monitoring implementation of physical development plans and compliance framework undertaken in Mbale, Budaka, Ntungamo, Rwashamaire, Sembabule-Maddu, Lira and Lamwo Greater Kampala Metropolitan areas of Mukono and Kajjansi monitored and inspected for compliance to the land use regulatory framework	211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,000 8,000 5,000

##### Reasons for Variation in performance

<b>Total</b>	<b>14,000</b>
Wage Recurrent	0
Non Wage Recurrent	14,000
AIA	0

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 05 Support Supervision and Capacity Building</b>			
Investigative Inspections for compliance to be undertaken in 2 Local Governments with land use and physical planning disputes Physical Planning Committees in Ntungamo, Mbale, Sembabule and Kigoroby to be trained and sensitized on implementation of the National Physical Planning Standards and Guidelines Physical Planning Committees in Ntungamo, Mbale, Sembabule and Kigoroby to be trained and sensitized on implementation of the National Land Use Regulatory and Compliance Framework .	Investigative inspections inspection of land use and physical planning disputes undertaken in Dokolo and Gomba No Physical Planning Committees trained on implementation of the National Physical Planning Standards and Guidelines Physical Planning committees in Ntungamo, Gomba and Lira sensitized on implementation of the national land use regulatory and compliance framework	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,050 750 12,399 10,299
<b>Total</b>			<b>24,498</b>
Wage Recurrent			0
Non Wage Recurrent			24,498
AIA			0
<b>Total For SubProgramme</b>			<b>89,624</b>
Wage Recurrent			40,876
Non Wage Recurrent			48,748
AIA			0

### Recurrent Programmes

#### Subprogram: 13 Physical Planning

##### Outputs Provided

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

- Physical Planning Act (As Amended) disseminated in Central, Eastern, Northern and Western region& new provisions operationalized	- Talk show to discuss the provisions of the Physical Planning Amendment Bill 2018 undertaken.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 2,000
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##### Reasons for Variation in performance

- Physical Planning Amendment Bill not yet assented to by the President.

<b>Total</b>	<b>2,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0

#### Output: 02 Field Inspection

Support supervision and physical planning needs assessment carried out in 7 districts in all regions Environmental studies on planned infrastructure projects before and during implementation carried out.	- Support supervision and physical planning needs assessment carried out in the districts of Kumi, Katakwi, Kassanda, Mubende, Amolatar, Dokolo, Masindi and Kiryandongo	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,320 6,407
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##### Reasons for Variation in performance

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
<b>Total</b>			<b>16,727</b>
Wage Recurrent			0
Non Wage Recurrent			16,727
AIA			0

### Output: 03 Devt of Physical Devt Plans

Procurement process of a consultant to undertake Model Sub-county PDP carried out- National Physical Planning Board strengthened to carry out its activities in West Nile Region	- Procurement process underway and Consultancy firms expressed interest Not undertaken	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	81,738
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221009 Welfare and Entertainment	1,500
		222001 Telecommunications	1,000
		222002 Postage and Courier	500
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	13,980

### Reasons for Variation in performance

- Term of the National Physical Planning Board expired and new Board not yet constituted

No variation

<b>Total</b>	<b>118,717</b>
Wage Recurrent	81,738
Non Wage Recurrent	36,980
AIA	0

### Output: 05 Support Supervision and Capacity Building

Physical planning committees trained in physical planning activities in Napak, Kapelebyong, Rubanda and Rukiga.- Terms of Reference for the consultant developed Technical support Supervision of Physical Planning activities carried out in Oyam, Kole, Ntoroko, Ibanda, Kayunga and Luwero Districts undertaken. Supervision of the preparation of physical development plans carried out in Namayingo, Iganga, Ntungamo, Mbarara, Maracha and Koboko	- Physical planning committees in the districts of Napak, Kapelebyong, Rubanda and Rukiga trained - Terms of Reference for the consultant developed to prepare guidelines for preparation and implementation of District and Local Physical Development Plans - Technical Support Supervision of the physicalm planning activities in the Districts of Oyam, Kole, Ntoroko, Ibanda, Kayunga and Luwero carried out - Supervision of preparation of Physical development plans in the districts of Namayingo, Iganga, Ntungamo, Mbarara, Maracha and Koboko carried out	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	8,500
		221007 Books, Periodicals & Newspapers	800
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	10,485

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>27,785</b>
Wage Recurrent	0
Non Wage Recurrent	27,785
AIA	0
<b>Total For SubProgramme</b>	<b>165,229</b>
Wage Recurrent	81,738

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	83,492
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Urban Development

##### Outputs Provided

##### Output: 02 Field Inspection

		Item	Spent
10 Urban Councils in Eastern and Central Region monitored and trained in integrated urban development and plan Implementation	- 4 Urban Councils of Kapchorwa, Kalangala, Bugiri and Njeru monitored and trained in integrated Urban Development and Plan implementation.	211103 Allowances (Inc. Casuals, Temporary)	3,500
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	1,500
		227001 Travel inland	11,340
		227004 Fuel, Lubricants and Oils	2,500

##### Reasons for Variation in performance

<b>Total</b>	<b>19,840</b>
Wage Recurrent	0
Non Wage Recurrent	19,840
AIA	0

##### Output: 05 Support Supervision and Capacity Building

		Item	Spent
1 officer trained National Urban Policy disseminated to 20 Urban councils in Western Region	- 1 officer (Mr. Olowo Stephen) trained in Msc GIS	211103 Allowances (Inc. Casuals, Temporary)	1,500
	- National Urban Policy disseminated to Kapchorwa, Kalangala, Njeru and Bugiri Urban Councils	221009 Welfare and Entertainment	1,500
		227001 Travel inland	4,710
		227004 Fuel, Lubricants and Oils	2,009

##### Reasons for Variation in performance

<b>Total</b>	<b>9,719</b>
Wage Recurrent	0
Non Wage Recurrent	9,719
AIA	0

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

		Item	Spent
Inception report and Situation Analysis report developed	- Procurement process of the consultant ongoing.	211101 General Staff Salaries	12,231
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	1,000
		227004 Fuel, Lubricants and Oils	466

##### Reasons for Variation in performance

<b>Total</b>	<b>15,697</b>
Wage Recurrent	12,231

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	3,466
		AIA	0
		<b>Total For SubProgramme</b>	<b>45,256</b>
		Wage Recurrent	12,231
		Non Wage Recurrent	33,025
		AIA	0

### Development Projects

#### Project: 1244 Support to National Physical Devt Planning

##### Outputs Provided

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

Consultant to review the National Land Use policy reviewed	Validation and Regulatory Impact Assessment carried out for the Land Use Policy	Item	Spent
		221002 Workshops and Seminars	14,850
		227001 Travel inland	13,300
		227004 Fuel, Lubricants and Oils	12,000

##### Reasons for Variation in performance

<b>Total</b>	<b>40,150</b>
GoU Development	40,150
External Financing	0
AIA	0

#### Output: 02 Field Inspection

Item	Spent
221003 Staff Training	1,732
227001 Travel inland	30,000
227004 Fuel, Lubricants and Oils	13,000

##### Reasons for Variation in performance

<b>Total</b>	<b>44,732</b>
GoU Development	44,732
External Financing	0
AIA	0

#### Output: 03 Devt of Physical Devt Plans

- Procurement of the Consultant to develop District Development Plans for Moroto, Buddaka, Nakasekke and Kikuube District commenced	Consultant procured to develop District Development Plans for Moroto, Buddaka, Nakasekke and Kikuube Districts .	Item	Spent
- Training of sub-county chiefs across the country in aspects of physical planning and land management carried out	Training models for training of sub-county chiefs across the country in aspects of physical planning and land management carried out	211102 Contract Staff Salaries	10,330

carried out

##### Reasons for Variation in performance

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>10,330</b>
		GoU Development	10,330
		External Financing	0
		AIA	0

### Output: 05 Support Supervision and Capacity Building

Item	Spent
221007 Books, Periodicals & Newspapers	1,000
221009 Welfare and Entertainment	4,500
221012 Small Office Equipment	200
222002 Postage and Courier	91
227002 Travel abroad	12,621
227004 Fuel, Lubricants and Oils	18,000

### Reasons for Variation in performance

<b>Total</b>	<b>36,412</b>
GoU Development	36,412
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>131,624</b>
GoU Development	131,624
External Financing	0
AIA	0

### Development Projects

#### Project: 1310 Albertine Region Sustainable Development Project

##### Outputs Provided

#### Output: 03 Devt of Physical Devt Plans

	Item	Spent
Conduct two training sessions planning and plan implementation	-Procurement of an institution to conduct training still underway	
Hold Review Workshop of Draft Plans	-Review workshop held at the Ministry for draft Strategic Investment Plan	
Hold one Workshop on Plan Implementation	-Procurement of facilitators for the workshop still under way	

### Reasons for Variation in performance

-Delays in procurement for the institution to conduct the training

<b>Total</b>	<b>126,500</b>
GoU Development	0
External Financing	126,500
AIA	0

### Output: 05 Support Supervision and Capacity Building

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
-Carryout Media Engagements (Media briefs, talk shows etc.)	- disseminated IEC materials to the communities (flyers and brochures) designed with project information		
-Carry out Media Advertisements	- Carried out a clients satisfaction survey on the Waki-Kiryabutuzi- Mpalangasi road over ongoing works.		
-Carry out Printing of Assorted IEC Materials	- Supported contractor in designing FAQs for use in the ongoing community engagements		
-Conduct one(1) Project Steering Committee Meeting	-One(1) Project Steering Committee Meeting held on Sep 13th, 2019 at Mountains of the Moon Fort Portal		
-Conduct one Quarterly PTC meeting,	-One Quarterly PTC meeting held on 15th August 2019 at Kontik Hotel, Hoima MC		
-Participate in scheduled World Bank Implementation Support Mission	-One (1) World Bank Implementation Support Mission conducted between Sep 16th-27th 2019		
-Office Operational Expenses paid on time	-Routine operational expenses paid		
-Conduct regular maintenance and repairs on project vehicles	-Support supervision regularly conducted in the project area (Hoima and Buliisa)		
-Pay rent for office premises	-Project Staff salaries paid		
-Conduct Supervision and monitoring of project activities-MoLHUD	-Annual financial audit (2018-19 FY) conducted by PKF Uganda Certified Public Accountants		
-Conduct monitoring of project activities-LGs	-International training activities conducted in accordance with the training plan.		
-Procure furniture for project staff			
-Pay Project Staff salaries by 28th of Each month			
-Conduct Annual financial audit (2018-19 FY)			
-Implement international training activities in accordance with approved training plan			
-Implement local training activities in accordance with approved training plan			

### Reasons for Variation in performance

<b>Total</b>	<b>167,053</b>
GoU Development	0
External Financing	167,053
AIA	0

### Capital Purchases

**Output: 73 Roads, Streets and Highways**

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- Draft Environmental and Social Impact assessment (ESIA) reports submitted</li> <li>- Approval of ESIA/RAP reports obtained from WB and NEMA</li> <li>- Quarterly Progress report on construction operations submitted</li> <li>- Specific activities under ESMMP Implemented</li> <li>- Designs for Tarmac roads completed</li> <li>- 25 km of gravel roads rehabilitated</li> <li>- 15 km of gravel roads under Buliisa DLG Rehabilitated</li> </ul>	<ul style="list-style-type: none"> <li>- Consultants to conduct detailed Environmental and Social Impact assessment (ESIA) procured, and studies to be done in Q2</li> <li>- Quarterly Progress report on construction operations submitted</li> <li>- Implementation of Specific activities under ESMMP done during the quarter</li> <li>- Designs for Tarmac roads completed</li> <li>- Rehabilitation of 118.1 km of roads started in Hoima during the month of July 2019.</li> <li>-The major activities conducted during the quarter include:               <ul style="list-style-type: none"> <li>• Construction of workers camp at Kijungu Hill in Hoima MC</li> <li>• Bush Clearing, heavy grading and road formation along Waki-Kiryabutuzi-Mparangasi and Bulind-Waki-Dwoli roads</li> <li>• Bush clearing along Kitoba-Icukira-Kigoroby (11.2km) and Kitoba-Kyabasengya-Kabojjana roads (7 km out of 14.7 km)</li> <li>• Excavation for box culvert and diversion at 0+200 on Waki-Kiryabutuzi-Mparangasi road</li> <li>-Rehabilitation of 31.3 km of roads started in Buliisa during the month of July 2019.</li> </ul> </li> <li>-The major activities conducted during the quarter include:               <ul style="list-style-type: none"> <li>• Construction of a workers camp</li> <li>• Bush clearing and Heavy Grading of Kisiabi-Kabolwa Road (9.8 km)</li> <li>• Bush clearing and Heavy Grading along Buliisa-Bugana Road (10.8 km)</li> </ul> </li> </ul>	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 363,328

### Reasons for Variation in performance

- Procurement for construction of tarmac roads planned to be conducted during Q2.
- Several construction activities underway, completed sections expected by end of Q2.

<b>Total</b>	<b>363,328</b>
GoU Development	0
External Financing	363,328
AIA	0

### Output: 79 Acquisition of Other Capital Assets

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Designs for 4 markets under Buliisa DLG completed and 1 market selected for construction -Designs approved by WB -Designs for 3 markets under Buliisa TC completed and 1 market selected for construction -Designs approved by WB -Designs for 4 markets under Hoima DLG completed and 1 market selected for construction -Designs approved by WB	-Designs for 4 markets under Buliisa DLG being finalized -Designs for 3 markets under Buliisa TC are being finalized . -Designs for 4 markets under Hoima DLG being finalized  ESIA studies for economic infrastructure in Buliisa ad Hoima to be conducted during Q2	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 250,236
None -Draft ESIA&RAP submitted by Consultant to MoLHUD for review - Draft ESIA & RAP submitted to WB and NEMA for approval -Approval by NEMA and WB obtained			

### Reasons for Variation in performance

- Procurement for construction of 1 market planned to be conducted during Q2.
- Procurement of Consultant had not been concluded by the end of the quarter.

<b>Total</b>	<b>250,236</b>
GoU Development	0
External Financing	250,236
AIA	0
<b>Total For SubProgramme</b>	<b>907,117</b>
GoU Development	0
External Financing	907,117
AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
- Consultant to facilitate development of the system procured -Technical back-up support provided to 5 municipalities is the implementation of PPUMIS		
-Hands-on support provided to 6 Municipalities in updating their own source revenue sources datasets, property registers and property rates		

### Reasons for Variation in performance

- No funds released for the activities. Hence activities re-scheduled for Quarter 2

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

### Output: 03 Devt of Physical Devt Plans

- District planning staff, physical planning committees, sub-county chiefs & political leadership in 4 districts to implement the PDPs trained  
-Rapid Physical Planning Assessment carried out in 3 districts  
-Consultants to facilitate the development of PDPs procured

- Procurement of consultants to prepare District Physical Development Plans for the eight refugee hosting districts commenced

Item	Spent
225001 Consultancy Services- Short term	623,056

### Reasons for Variation in performance

Total	623,056
GoU Development	0
External Financing	623,056
AIA	0

### Output: 05 Support Supervision and Capacity Building

-Field monitoring and support supervision missions undertaken in 2 refugee host communities

-The National Enforcement Framework for Compliance to the Land use regulatory framework printed

-Infrastructure inventories in 8 districts compiled

-8 districts supported to identify and prioritize infrastructure projects to be upgraded

-Consultative meetings with stakeholders on the draft policy held

-Stakeholder sensitization seminars on the National Housing Policy conducted in 6 Municipalities

-3 Informal settlements profiled in municipalities

-Hands-on support in preparing and updating Physical Development Plans, procurement plans and management, financial management, environment and social management, LED, implementation of infrastructure projects, M&E provided to 6 Municipalities

-1 Municipality supported to prepare 30 year Municipal Development Strategies

-Consultative stakeholder meetings held

- Program Committee meeting held

-Monitoring and Support Supervision carried out

-Site meetings undertaken

-Implementation review meeting held

Eight refugee hosting districts prioritized their infrastructure sub-projects for implementation based on the investment menu

- Consultations on the urgent land acquisition needs and the role of local governments undertaken between May 2019 - September 2019.

-Field inspection of the Municipal LGs of Jinja, Entebbe and Mubende was undertaken by a team from MLHUD and the World Bank implementation support mission to assess the preparedness of the Municipal LGs for the USMID-AF program

-A verification exercise on the functionality of specialized equipment was undertaken in the Municipal LGs of Soroti, Mbale, Tororo, Entebbe, Mbarara, Masaka and Jinja. This exercise was intended to identify the areas of support in the utilization of the equipment

-A dissemination workshop on the key features of the USMID-AF Program, including; the assessment framework, procurement guidelines, guidelines for selection and prioritization of infrastructure investment projects, the participatory agreements, environment and social management was conducted in January 2019

Item	Spent
225001 Consultancy Services- Short term	3,770,758

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

<p>-Sector working group meetings held</p> <p>-Institutional capacity assessment of the relevant departments in 8 Districts carried out</p>	<p>-A two day workshop to disseminate the refugee component under USMID-AF was conducted in April 2019. Participants to the workshop included political and elected leaders from the eight refugee hosting districts, technical staff from Office of the Prime Minister, National Planning Authority, UNHCR, UN-Habitat and MLHUD</p>
<p>-IEC materials prepared</p> <p>-Specifications for specialized equipment for land use monitoring, mapping, and valuation services prepared</p>	<p>-MLHUD prepared draft Municipal Development Strategies for the period 2019-2040 for the Municipal LGs of Mubende, Kitgum, Kamuli and Kasese</p>
<p>-Assessment of office furniture and equipment needs undertaken</p> <p>-Status of Land use and ownership assessed in refugee host communities in 2 districts</p>	<p>-Annual Lands, Housing and Urban Development Sector Review workshop held on 30th August,2019 at Hotel Africana</p> <p>- The investment menu for the refugee hosting districts of Arua, Yumbe, Moyo, Kiryandongo, Isingiro, Kamwenge and Lamwo was prepared. The 8 Refugee Hosting Districts prioritized infrastructure sub projects and submitted to MLHUD for review</p>
	<p>- Draft principles for the Valuation Bill 2019 prepared and Consultations on the draft principles with practitioners undertaken at Hotel Africana</p>
	<p>- Procurement of a consultant to develop national valuation standards, guidelines and manuals that are consistent with International Valuation Standards ongoing Terms of reference for the integrated Monitoring and Evaluation System were developed for MLHUD</p>
	<p>- Reconnaissance visits for the formulation of physical development frameworks (PDFs) and implementation of Systematic Land Adjudication and Certification (SLAC) undertaken in six refugee hosting districts of Adjumani, Moyo, Yumbe, Arua and Kiryadongo and Isingiro</p>
	<p>-Twenty two (22) USMID-AF Program Municipal LGs prepared and submitted Institutional Strengthening plans for FY 2019/20 to MLHUD for review</p>

### Reasons for Variation in performance

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>3,770,758</b>
		GoU Development	0
		External Financing	3,770,758
		AIA	0

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

- 7 Municipalities guided in the implementation of solid waste management strategies  
 -Data on urban indicators collected and analysed  
 -Consultative meetings on the framework for creation and up grading of urban centers

Item	Spent
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### Reasons for Variation in performance

- No funds released for the activities. Hence activities re-scheduled for Quarter 2

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,393,814</b>
GoU Development	0
External Financing	4,393,814
AIA	0

### Development Projects

#### Project: 1528 Hoima Oil Refinery Proximity Development Master Plan

##### Outputs Provided

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

- Preparatory project activities coordinated

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Program: 03 Housing

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

#### Subprogram: 09 Housing Development and Estates Management

##### Outputs Provided

#### Output: 02 Technical Support and Administrative Services

		Item	Spent
Monitor and evaluate sector programmes and projects by Sector political leadership and technical staff in one selected region	1 Monitoring and evaluation exercises conducted by the Ministry leadership on the Bulamburi Resettlement Project in bulamburi district.	227001 Travel inland	13,875
Provide support to qualifying housing cooperatives for the youth and other, vulnerable individuals and community groups in development of housing projects in 4 selected LGs	Technical support provided to 2 vulnerable groups and 1 Cooperative society including: the Elderly and Disabled Persons Group, Musa body Foundation (veterans group) and Karibu Doctors housing Cooperative in Mukono and Wakiso.	227004 Fuel, Lubricants and Oils	6,422
Provide planning, design and construction management support to MDAs in planning and development of building infrastructure projects to cater for elderly and PWDs.	2 concept notes for the development of affordable housing projects developed. Technical support provided to different government MDAs (OPM, CEDP, IRA, MDVA, MIA and NCS)		
Conduct sensitization on the implementation of the Building Control Act 2013 to 4 LGs.	-Dissemination of prototype plans conducted in the districts of Kaliro, Buyende, Bugiri and Busia to provide affordable alternative building plans which are environmentally friendly to the poor and PWDs		
Preparation, reproduction and dissemination of prototype house plans to 4 selected districts considering, the elderly, PWDs, and other vulnerable groups.			

##### Reasons for Variation in performance

<b>Total</b>	<b>20,297</b>
Wage Recurrent	0
Non Wage Recurrent	20,297
AIA	0

#### Output: 03 Capacity Building

		Item	Spent
Monitor and provide budgetary Support to regulatory organizations and associations. (ARB, AREA-U)	Amendment of the Architects Registration Act. Cap 269	211103 Allowances (Inc. Casuals, Temporary)	2,730
Develop guidelines for landslide and flood resistant building construction for disaster prone areas.	Print copies, disseminate and conduct training on guidelines for construction of earth quake resistant building in 3 selected earthquake prone LGs.	221009 Welfare and Entertainment	1,000
Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES, AREA-U	Build capacity of 1 technical staff in relevant competencies through benchmarking, domestic and international trainings	221017 Subscriptions	1,513
		227001 Travel inland	11,475
		227004 Fuel, Lubricants and Oils	12,250

##### Reasons for Variation in performance

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>28,968</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,968
		<i>AIA</i>	0

### Output: 04 Estates Management Policy, Strategies & Reports

Develop Real Estate Agency and Management Bill (under CEDP) Develop Real Estate Management and development guidelines 6 Condominium plans vetted	Actual Outputs Achieved in Quarter	Item	Spent
Printing of 250 copies of condominium law and regulation Sensitization and monitoring the implementation of the condominium property law and regulations in 2 municipalities	8 Condominium plans (122 housing units) vetted. Sensitization on Condominium management in former government estates conducted in Jinja and Tororo.  Dissemination and Sensitization of the condominium law and regulations conducted in Masaka, Kalungu, Kumi and Soroti.	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	133,821 1,750 1,000 9,000 4,310

### Reasons for Variation in performance

	<b>Total</b>	<b>149,880</b>
	Wage Recurrent	133,821
	Non Wage Recurrent	16,060
	<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Support to Housing Development

- Financial Support worth UGX 12.5m to Architects Registration Board and AREA-U.	Budgetary support of ugx 12,500,000 provided to Architects Registration Board.	Item	Spent
		263104 Transfers to other govt. Units (Current)	12,500

### Reasons for Variation in performance

	<b>Total</b>	<b>12,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	12,500
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>211,645</b>
	Wage Recurrent	133,821
	Non Wage Recurrent	77,824
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 10 Human Settlements

### Outputs Provided

#### Output: 01 Housing Policy, Strategies and Reports

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Housing data collected, analysed and stored World Habitat Day commemorated on 1st October 2019 National Housing Policies, Laws and regulations disseminated to 5 selected Local Governments in Northern region	- Data collection tools generated - World Habitat Day commemorated on 7th October 2019 in Busia - National Housing Policies, Laws and regulations disseminated to 5 districts of Amuru, Nwoya, Oyam, Kole, Albtong and Agago	<b>Item</b> 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 325 162 10,430 2,553
<b>Total</b>			<b>13,470</b>
Wage Recurrent			0
Non Wage Recurrent			13,470
AIA			0

### Reasons for Variation in performance

#### Output: 02 Technical Support and Administrative Services

Coordinate 5 Municipal Councils to identify land for housing development. (Land Banking) in Central region Monitoring and Evaluation of government housing projects and programs done in 5 selected Districts in Central region	- Monitoring and Evaluation of government housing projects and programs was done in Amuru, Nwoya, Oyam, Kole, Albtong and Agago	<b>Item</b> 211101 General Staff Salaries 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 9,338 651 65 12,402 4,864
<b>Total</b>			<b>27,320</b>
Wage Recurrent			9,338
Non Wage Recurrent			17,982
AIA			0

### Reasons for Variation in performance

#### Output: 03 Capacity Building

Communities identified and mobilized into housing savings groups and cooperatives Awareness and publicity of housing materials produced and distributed in 5 selected districts 5 Housing Focal Point persons identified and trained in Housing related issues in 5 selected Local Governments per region	- 2 Communities in Busia Municipality were identified and mobilized into housing savings groups and cooperatives - Awareness creation and publicity of housing materials produced and distributed to marginalized, elderly, Women, Men, Youths and PWDs in Amuru, Nwoya, Oyam, Kole, Albetong and Agago - Community Development Officers in Amuru, Nwoya, Oyam, Kole, Albtong and Agago were identified as Housing Focal Point persons and trained in Housing related issues.	<b>Item</b> 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 130 3,311
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### Reasons for Variation in performance

<b>Total</b>	<b>3,441</b>
Wage Recurrent	0
Non Wage Recurrent	3,441

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>44,231</b>
		Wage Recurrent	9,338
		Non Wage Recurrent	34,893
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Office of the Director, Housing

##### Outputs Provided

##### Output: 01 Housing Policy, Strategies and Reports

		Item	Spent
- Housing Programs, policies and laws coordinated and evaluated;- National Housing Policy implementation coordinated	Housing Programs, policies and laws coordinated and evaluated in Kole and Agago District	211101 General Staff Salaries	7,765
	Supervised the identification and formation of Housing Co-operatives in Busia Municipal council	221009 Welfare and Entertainment	1,100
		227001 Travel inland	525
		227004 Fuel, Lubricants and Oils	400

### Reasons for Variation in performance

	<b>Total</b>	<b>9,790</b>
	Wage Recurrent	7,765
	Non Wage Recurrent	2,025
	AIA	0
	<b>Total For SubProgramme</b>	<b>9,790</b>
	Wage Recurrent	7,765
	Non Wage Recurrent	2,025
	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

		Item	Spent
- Cabinet Returns prepared and submitted to Cabinet Secretariat.- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.-Policy Analysis undertaken	- Cabinet Returns prepared and submitted to Cabinet Secretariat. - 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat. -Policy Analysis undertaken	211101 General Staff Salaries	27,302
		221003 Staff Training	15,000
		221008 Computer supplies and Information Technology (IT)	900
		221009 Welfare and Entertainment	17,500
		227004 Fuel, Lubricants and Oils	10,485

### Reasons for Variation in performance

	<b>Total</b>	<b>71,187</b>
	Wage Recurrent	27,302
	Non Wage Recurrent	43,885

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																						
			AIA 0																																						
<b>Output: 02 Ministry Support Services (Finance and Administration)</b>																																									
- Compensation to 3rd parties- Inception report produced- MVs, Equipment & buildings maintained;- Utility Bills paid;- Guard, security and cleaning services provided- Training and induction of new staff undertaken;- IPAC in Canada attended- Pension and Gratuity paid;- 455 Ministry staff paid salaries and wages;	- Compensation to 3rd parties paid - MVs, Equipment & buildings maintained; - Utility Bills paid; - Guard, security and cleaning services provided  - Pension and Gratuity paid; - 455 Ministry staff paid salaries and wages;	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>211101 General Staff Salaries</td><td>269,430</td></tr> <tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>14,995</td></tr> <tr><td>212102 Pension for General Civil Service</td><td>524,619</td></tr> <tr><td>213001 Medical expenses (To employees)</td><td>1,776</td></tr> <tr><td>213002 Incapacity, death benefits and funeral expenses</td><td>11,450</td></tr> <tr><td>213004 Gratuity Expenses</td><td>241,389</td></tr> <tr><td>221002 Workshops and Seminars</td><td>17,441</td></tr> <tr><td>221007 Books, Periodicals &amp; Newspapers</td><td>5,625</td></tr> <tr><td>221009 Welfare and Entertainment</td><td>27,120</td></tr> <tr><td>221020 IPPS Recurrent Costs</td><td>6,250</td></tr> <tr><td>223004 Guard and Security services</td><td>18,855</td></tr> <tr><td>223005 Electricity</td><td>30,000</td></tr> <tr><td>223006 Water</td><td>2,900</td></tr> <tr><td>224004 Cleaning and Sanitation</td><td>21,641</td></tr> <tr><td>224005 Uniforms, Beddings and Protective Gear</td><td>1,899</td></tr> <tr><td>227002 Travel abroad</td><td>8,378</td></tr> <tr><td>227004 Fuel, Lubricants and Oils</td><td>27,959</td></tr> <tr><td>282104 Compensation to 3rd Parties</td><td>5,000,000</td></tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	269,430	211103 Allowances (Inc. Casuals, Temporary)	14,995	212102 Pension for General Civil Service	524,619	213001 Medical expenses (To employees)	1,776	213002 Incapacity, death benefits and funeral expenses	11,450	213004 Gratuity Expenses	241,389	221002 Workshops and Seminars	17,441	221007 Books, Periodicals & Newspapers	5,625	221009 Welfare and Entertainment	27,120	221020 IPPS Recurrent Costs	6,250	223004 Guard and Security services	18,855	223005 Electricity	30,000	223006 Water	2,900	224004 Cleaning and Sanitation	21,641	224005 Uniforms, Beddings and Protective Gear	1,899	227002 Travel abroad	8,378	227004 Fuel, Lubricants and Oils	27,959	282104 Compensation to 3rd Parties	5,000,000	
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			<b>Total</b>																																						
			<b>6,231,726</b>																																						
			Wage Recurrent 269,430																																						
			Non Wage Recurrent 5,962,297																																						
			AIA 0																																						
<b>Output: 03 Ministerial and Top Management Services</b>																																									

### Reasons for Variation in performance

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-3 Senior Management meetings held;-1 General Staff meetings held;- Political M&E reports produced- 3 Top Policy/Management meetings held;- International Obligations and conferences attended to	-3 Senior Management meetings held; - Political M&E reports produced - 3 Top Management meetings held; - International Obligations and conferences attended to: ( - 3rd Session of Joint Parliament Commission in Tanzania;. 14th Session of Conference of Parties (COP14) in India:)	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 13,524 68,508 1,000 11,450 44,000 6,658 3,000 12,995 26,917 48,929 9,447

### Reasons for Variation in performance

<b>Total</b>	<b>246,428</b>
Wage Recurrent	13,524
Non Wage Recurrent	232,904
AIA	0

### Output: 04 Information Management

- Access to Information initiative implemented- Client charter implemented;	- Access to Information initiative implemented - Client charter implemented during exhibitions and open weeks;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221020 IPPS Recurrent Costs 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,429 3,100 5,000 6,524
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### Reasons for Variation in performance

<b>Total</b>	<b>18,053</b>
Wage Recurrent	0
Non Wage Recurrent	18,053
AIA	0

### Output: 05 Procurement and Disposal Services

- Contracts for works, goods and services prepared;- Monitoring and evaluation reports of awarded contracts prepared;- Pre-qualification list compiled.-3 PPDA and Financial compliance report prepared.	- Contracts for works, goods and services prepared; - Monitoring and evaluation reports of awarded contracts prepared; - Pre-qualification list compiled. -3 PPDA and Financial compliance report prepared.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,376 3,098 4,893
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### Reasons for Variation in performance

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>9,367</b>
		Wage Recurrent	1,376
		Non Wage Recurrent	7,991
		AIA	0

### Output: 06 Accounts and internal Audit Services

- NTR collected- Supplier appraisal reports prepared- IFMS maintained in good running condition;- 3 Month financial statements prepared;- Quarter 1 Release requests prepared- Financial issues raised by AG& PAC responded to

- NTR collected  
- Q1 Supplier appraisal reports prepared  
- IFMS maintained in good running condition;  
- 3 Month financial statements prepared;  
- Quarter 1 Release requests prepared  
- Financial issues raised by AG& PAC responded to

Item	Spent
221016 IFMS Recurrent costs	19,425
227004 Fuel, Lubricants and Oils	4,722

#### Reasons for Variation in performance

<b>Total</b>	<b>24,147</b>
Wage Recurrent	0
Non Wage Recurrent	24,147
AIA	0

#### Outputs Funded

### Output: 51 Support to Housing

- Subscription to Shelter-Afrique paid.

- Subscription to Shelter-Afrique paid.

Item	Spent
262101 Contributions to International Organisations (Current)	528,872

#### Reasons for Variation in performance

<b>Total</b>	<b>528,872</b>
Wage Recurrent	0
Non Wage Recurrent	528,872
AIA	0
<b>Total For SubProgramme</b>	<b>7,129,780</b>
Wage Recurrent	311,632
Non Wage Recurrent	6,818,148
AIA	0

#### Recurrent Programmes

### Subprogram: 02 Planning and Quality Assurance

#### Outputs Provided

### Output: 01 Policy, consultation, planning and monitoring services

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Rapid assessment of Gender & Equity (G&E) issues in the sector carried out- Stakeholder consultations on mainstreaming Gender and Equity in the Sector interventions and activities developed.- Sector Statistics collected.- Quarter 1 Budget Performance Reports prepared, reviewed and submitted to MoFPED and OPM-Quarter 1 M&E to assess implementation of Gender and Equity in programs and projects- Ministry interventions in North and WestNile region monitored and evaluated- ICT and Computer maintenance works procured- Planning and Budgeting Books and periodicals procured- PQAD offices furnished with equipments and furniture- Regional Planning Interface workshops attended- Training and capacity building of sector in G&E issues- Selected LGs and MZOs in the North and WestNile region monitored and supervised- LHUD Sector Working Group activities coordinated.	- Sector Statistics collected. - Quarter 1 Budget Performance Reports prepared, reviewed and submitted to MoFPED and OPM - Ministry interventions in districts of North and WestNile region monitored and evaluated - ICT and Computer maintenance works procured - PQAD offices furnished with ICT equipments - Local Government Budget consultative Meetings/Workshops (Regional Planning Interface workshops) attended between September , 2019 - October 2019 - 32 LGs of Agago, Gulu, kitgum, Lamwo, Omoro, Pader, Amuru, Nwoya, Buliisa, Hoima, Kagadi, kakumiro, kibaale, Kikuube, kiryandongo, Masindi, Nebbi, Arua, Zombo, Yumbe, Koboko, Maracha, Moyo, Adjumani, Pakwach, Apac, Amolator, Alebtong, Lira, Dokolo, Kole, Otuke and Oyam monitored and supervised - 4 MZOs of Gulu, Masindi, Arua and Lira - LHUD Sector Working Group held on 30th August 2019 at Hotel Africana.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 44,813 22,499 21,000 2,500 10,000 2,000 39,450 46,500 96

### Reasons for Variation in performance

<b>Total</b>	<b>188,858</b>
Wage Recurrent	44,813
Non Wage Recurrent	144,045
AIA	0
<b>Total For SubProgramme</b>	<b>188,858</b>
Wage Recurrent	44,813
Non Wage Recurrent	144,045
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

##### Outputs Provided

#### Output: 06 Accounts and internal Audit Services

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Quarter 1 Internal Audit reports prepared and discussed with Management- Quarter 1 field inspections and project audits carried out	- Quarter 1 Internal Audit reports prepared and discussed with Management - Quarter 1 field inspections and project audits carried out	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	7,156
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221007 Books, Periodicals & Newspapers	300
		221009 Welfare and Entertainment	700
		227001 Travel inland	2,585
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

<b>Total</b>	<b>17,241</b>
Wage Recurrent	7,156
Non Wage Recurrent	10,085
AIA	0
<b>Total For SubProgramme</b>	<b>17,241</b>
Wage Recurrent	7,156
Non Wage Recurrent	10,085
AIA	0

### Development Projects

#### Project: 1331 Support to MLHUD

##### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

- 150 border pillars emplaced and Border Monumented.	Border pillars yet to be put, monitoring of activities for the quarter done by the department.	<b>Item</b>	<b>Spent</b>
- 6 Contract staff (Policy Analysts and Economist) Facilitated.	Planning and Budgeting meetings held with the conference and BFP preparation meeting programmed before 5th Nov 2019.	211102 Contract Staff Salaries	10,047
- UN Habitat Subscription paid	Q2 Contract staff salaries paid. Yet to be done in Q2.	221002 Workshops and Seminars	21,000
- Ministry Staff Trained	2 staff undertook external training in the 2nd Quarter, i.e. PE and the Statistician.	222003 Information and communications technology (ICT)	6,494
- Retreat, Workshops and Seminars held	Concept developed, retreat yet to be undertaken.	227001 Travel inland	19,920
		227004 Fuel, Lubricants and Oils	26,347

### Reasons for Variation in performance

<b>Total</b>	<b>83,808</b>
GoU Development	83,808
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Ministry activities and interventions monitored and appraised.	Management undertook first quarter monitoring of project activities. Needs compiled, awaiting procurement in Q2.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 32,480
- Machinery and Equipment procured for retooling the Ministry	Not undertaken in Q1.		
- Assorted Machinery and Equipment procured for MZOs.	Not done in quarter 1.		
- ICT and software items procured for the Ministry Headquarters and MZO	Not done in Q1. List compiled, procurement to be done in the second quarter.		

### Reasons for Variation in performance

	<b>Total</b>	<b>32,480</b>
	GoU Development	32,480
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>116,288</b>
	GoU Development	116,288
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>30,288,524</b>
	Wage Recurrent	1,756,512
	Non Wage Recurrent	8,485,113
	GoU Development	748,221
	External Financing	19,298,678
	AIA	0

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 2: Revised Workplan

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	54	0	54
211103 Allowances (Inc. Casuals, Temporary)	15	0	15
227001 Travel inland	330	0	330
<b>Total</b>	<b>399</b>	<b>0</b>	<b>399</b>
<i>Wage Recurrent</i>	<i>54</i>	<i>0</i>	<i>54</i>
<i>Non Wage Recurrent</i>	<i>345</i>	<i>0</i>	<i>345</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 04 Land Administration

#### Outputs Provided

### Output: 01 Land Policy, Plans, Strategies and Reports

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	3	0	3
211103 Allowances (Inc. Casuals, Temporary)	1	0	1
221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
<b>Total</b>	<b>7,004</b>	<b>0</b>	<b>7,004</b>
<i>Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
<i>Non Wage Recurrent</i>	<i>7,001</i>	<i>0</i>	<i>7,001</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Capacity Building in Land Administration and Management

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221008 Computer supplies and Information Technology (IT)	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750
221012 Small Office Equipment	463	0	463
221017 Subscriptions	2,000	0	2,000
227001 Travel inland	750	0	750
228002 Maintenance - Vehicles	7,000	0	7,000
<b>Total</b>	<b>17,463</b>	<b>0</b>	<b>17,463</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>17,463</i>	<i>0</i>	<i>17,463</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 05 Surveys and Mapping

*Outputs Provided*

#### Output: 04 Surveys and Mapping

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	159	0	159
211103 Allowances (Inc. Casuals, Temporary)	4,011	0	4,011
221002 Workshops and Seminars	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	6,500	0	6,500
227001 Travel inland	2,253	0	2,253
227002 Travel abroad	10,045	0	10,045
228002 Maintenance - Vehicles	7,468	0	7,468
<b>Total</b>	<b>52,436</b>	<b>0</b>	<b>52,436</b>
<i>Wage Recurrent</i>	<i>159</i>	<i>0</i>	<i>159</i>
<i>Non Wage Recurrent</i>	<i>52,277</i>	<i>0</i>	<i>52,277</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 06 Land Registration

*Outputs Provided*

#### Output: 02 Land Registration

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	1,409	0	1,409
221003 Staff Training	3,590	0	3,590
221011 Printing, Stationery, Photocopying and Binding	700	0	700
228002 Maintenance - Vehicles	1,750	0	1,750
<b>Total</b>	<b>7,450</b>	<b>0</b>	<b>7,450</b>
<i>Wage Recurrent</i>	<i>1,409</i>	<i>0</i>	<i>1,409</i>
<i>Non Wage Recurrent</i>	<i>6,040</i>	<i>0</i>	<i>6,040</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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	22,077	0	22,077
<b>Total</b>	<b>22,077</b>	<b>0</b>	<b>22,077</b>
<i>Wage Recurrent</i>	<i>22,077</i>	<i>0</i>	<i>22,077</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 06 Land Information Management

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	305	0	305
	212101 Social Security Contributions	1,597	0	1,597
	221008 Computer supplies and Information Technology (IT)	101,368	0	101,368
	221011 Printing, Stationery, Photocopying and Binding	168,667	0	168,667
	222003 Information and communications technology (ICT)	15,000	0	15,000
	223004 Guard and Security services	89,082	0	89,082
	227004 Fuel, Lubricants and Oils	110	0	110
	228002 Maintenance - Vehicles	18,750	0	18,750
	<b>Total</b>	<b>394,878</b>	<b>0</b>	<b>394,878</b>
	<i>Wage Recurrent</i>	<i>305</i>	<i>0</i>	<i>305</i>
	<i>Non Wage Recurrent</i>	<i>394,573</i>	<i>0</i>	<i>394,573</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Ministry Zonal Offices

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263104 Transfers to other govt. Units (Current)	883,064	0	883,064
	<b>Total</b>	<b>883,064</b>	<b>0</b>	<b>883,064</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>883,064</i>	<i>0</i>	<i>883,064</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 17 Valuation

#### Outputs Provided

#### Output: 03 Inspection and Valuation of Land and Property

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	33,813	0	33,813
211102 Contract Staff Salaries	20,087	0	20,087
212101 Social Security Contributions	3,000	0	3,000
221002 Workshops and Seminars	65,000	0	65,000
221003 Staff Training	47,000	0	47,000
221008 Computer supplies and Information Technology (IT)	15,189	0	15,189
221011 Printing, Stationery, Photocopying and Binding	13,500	0	13,500
227001 Travel inland	45,907	0	45,907
227002 Travel abroad	17,591	0	17,591
228002 Maintenance - Vehicles	7,000	0	7,000
<b>Total</b>	<b>268,087</b>	<b>0</b>	<b>268,087</b>
<i>Wage Recurrent</i>	<i>53,900</i>	<i>0</i>	<i>53,900</i>
<i>Non Wage Recurrent</i>	<i>214,188</i>	<i>0</i>	<i>214,188</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

#### Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

#### Outputs Provided

#### Output: 03 Inspection and Valuation of Land and Property

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	45,012	0	45,012
221001 Advertising and Public Relations	9,600	0	9,600
221002 Workshops and Seminars	100,000	0	100,000
221003 Staff Training	169,337	0	169,337
227001 Travel inland	12,549	0	12,549
228002 Maintenance - Vehicles	6,563	0	6,563
<b>Total</b>	<b>343,061</b>	<b>0</b>	<b>343,061</b>
<i>GoU Development</i>	<i>343,061</i>	<i>0</i>	<i>343,061</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 2: Revised Workplan

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	169	0	169
221002 Workshops and Seminars	25,000	0	25,000
225002 Consultancy Services- Long-term	43,059,096	0	43,059,096
227001 Travel inland	1,025	0	1,025
228002 Maintenance - Vehicles	391	0	391
<b>Total</b>	<b>43,085,682</b>	<b>0</b>	<b>43,085,682</b>
<i>GoU Development</i>	<i>43,085,682</i>	<i>0</i>	<i>43,085,682</i>
<i>External Financing</i>	<i>43,059,096</i>	<i>0</i>	<i>43,059,096</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	2,820	0	2,820
<b>Total</b>	<b>2,820</b>	<b>0</b>	<b>2,820</b>
<i>Wage Recurrent</i>	<i>2,820</i>	<i>0</i>	<i>2,820</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Field Inspection

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
227001 Travel inland	45	0	45
<b>Total</b>	<b>45</b>	<b>0</b>	<b>45</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>45</i>	<i>0</i>	<i>45</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 2: Revised Workplan

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

*Outputs Provided*

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	34,576	0	34,576
<b>Total</b>	<b>34,576</b>	<b>0</b>	<b>34,576</b>
<i>Wage Recurrent</i>	<i>34,576</i>	<i>0</i>	<i>34,576</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Field Inspection

Item	Balance b/f	New Funds	Total
228002 Maintenance - Vehicles	1,500	0	1,500
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Support Supervision and Capacity Building

Item	Balance b/f	New Funds	Total
227001 Travel inland	101	0	101
227004 Fuel, Lubricants and Oils	201	0	201
228002 Maintenance - Vehicles	1,000	0	1,000
<b>Total</b>	<b>1,302</b>	<b>0</b>	<b>1,302</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,302</i>	<i>0</i>	<i>1,302</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
221002 Workshops and Seminars	5,000	0	5,000
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Field Inspection

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 2: Revised Workplan

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

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	30,248	0	30,248
	211102 Contract Staff Salaries	7,500	0	7,500
	211103 Allowances (Inc. Casuals, Temporary)	1,500	0	1,500
	212101 Social Security Contributions	750	0	750
	221001 Advertising and Public Relations	3,000	0	3,000
	221002 Workshops and Seminars	7,250	0	7,250
	221003 Staff Training	1,500	0	1,500
	221005 Hire of Venue (chairs, projector, etc)	15,000	0	15,000
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221012 Small Office Equipment	1,500	0	1,500
	225002 Consultancy Services- Long-term	50,000	0	50,000
	<b>Total</b>	<b>120,248</b>	<b>0</b>	<b>120,248</b>
	<b>Wage Recurrent</b>	<b>37,748</b>	<b>0</b>	<b>37,748</b>
	<b>Non Wage Recurrent</b>	<b>82,500</b>	<b>0</b>	<b>82,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Support Supervision and Capacity Building

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
	221002 Workshops and Seminars	4,250	0	4,250
	221003 Staff Training	1,000	0	1,000
	225001 Consultancy Services- Short term	23,008	0	23,008
	228002 Maintenance - Vehicles	1,000	0	1,000
	<b>Total</b>	<b>30,258</b>	<b>0</b>	<b>30,258</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>30,258</b>	<b>0</b>	<b>30,258</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 02 Field Inspection

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	7,675	0	7,675
227001 Travel inland	660	0	660
<b>Total</b>	<b>8,335</b>	<b>0</b>	<b>8,335</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,335</i>	<i>0</i>	<i>8,335</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
221011 Printing, Stationery, Photocopying and Binding	4,550	0	4,550
227001 Travel inland	2,590	0	2,590
<b>Total</b>	<b>7,140</b>	<b>0</b>	<b>7,140</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,140</i>	<i>0</i>	<i>7,140</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
211101 General Staff Salaries	31,476	0	31,476
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
<b>Total</b>	<b>33,976</b>	<b>0</b>	<b>33,976</b>
<i>Wage Recurrent</i>	<i>31,476</i>	<i>0</i>	<i>31,476</i>
<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

#### Project: 1244 Support to National Physical Devt Planning

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 2: Revised Workplan

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

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	7,000	0	7,000
221002 Workshops and Seminars	150	0	150
222003 Information and communications technology (ICT)	1,000	0	1,000
225002 Consultancy Services- Long-term	30,000	0	30,000
<b>Total</b>	<b>38,150</b>	<b>0</b>	<b>38,150</b>
<i>GoU Development</i>	<i>38,150</i>	<i>0</i>	<i>38,150</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 Field Inspection

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
221003 Staff Training	268	0	268
<b>Total</b>	<b>2,268</b>	<b>0</b>	<b>2,268</b>
<i>GoU Development</i>	<i>2,268</i>	<i>0</i>	<i>2,268</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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries	470	0	470
212101 Social Security Contributions	1,080	0	1,080
225002 Consultancy Services- Long-term	180,000	0	180,000
<b>Total</b>	<b>181,550</b>	<b>0</b>	<b>181,550</b>
<i>GoU Development</i>	<i>181,550</i>	<i>0</i>	<i>181,550</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 05 Support Supervision and Capacity Building

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221005 Hire of Venue (chairs, projector, etc)	11,000	0	11,000
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
221012 Small Office Equipment	1,800	0	1,800
222001 Telecommunications	1,000	0	1,000
222002 Postage and Courier	409	0	409
225001 Consultancy Services- Short term	20,000	0	20,000
228002 Maintenance - Vehicles	2,500	0	2,500
<b>Total</b>	<b>42,209</b>	<b>0</b>	<b>42,209</b>
<i>GoU Development</i>	<i>42,209</i>	<i>0</i>	<i>42,209</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1310 Albertine Region Sustainable Development Project

#### Capital Purchases

### Output: 73 Roads, Streets and Highways

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312103 Roads and Bridges.	14,889,570	0	14,889,570
<b>Total</b>	<b>14,889,570</b>	<b>0</b>	<b>14,889,570</b>
<i>GoU Development</i>	<i>14,889,570</i>	<i>0</i>	<i>14,889,570</i>
<i>External Financing</i>	<i>14,889,570</i>	<i>0</i>	<i>14,889,570</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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221011 Printing, Stationery, Photocopying and Binding	2,250	0	2,250
227001 Travel inland	125	0	125
228002 Maintenance - Vehicles	2,296	0	2,296
<b>Total</b>	<b>4,671</b>	<b>0</b>	<b>4,671</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,671</i>	<i>0</i>	<i>4,671</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Capacity Building

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	1,688	0	1,688
	221017 Subscriptions	272	0	272
	227001 Travel inland	3,525	0	3,525
	<b>Total</b>	<b>5,485</b>	<b>0</b>	<b>5,485</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,485</i>	<i>0</i>	<i>5,485</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Estates Management Policy, Strategies & Reports

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	410	0	410
	<b>Total</b>	<b>410</b>	<b>0</b>	<b>410</b>
	<i>Wage Recurrent</i>	<i>410</i>	<i>0</i>	<i>410</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 10 Human Settlements

#### *Outputs Provided*

### Output: 01 Housing Policy, Strategies and Reports

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	325	0	325
	222001 Telecommunications	1	0	1
	<b>Total</b>	<b>326</b>	<b>0</b>	<b>326</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>326</i>	<i>0</i>	<i>326</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Technical Support and Administrative Services

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	55,135	0	55,135
	221011 Printing, Stationery, Photocopying and Binding	651	0	651
	<b>Total</b>	<b>55,786</b>	<b>0</b>	<b>55,786</b>
	<i>Wage Recurrent</i>	<i>55,135</i>	<i>0</i>	<i>55,135</i>
	<i>Non Wage Recurrent</i>	<i>651</i>	<i>0</i>	<i>651</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Capacity Building

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221011 Printing, Stationery, Photocopying and Binding	130	0	130
<b>Total</b>	<b>130</b>	<b>0</b>	<b>130</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>130</i>	<i>0</i>	<i>130</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 15 Office of the Director, Housing

#### Outputs Provided

### Output: 01 Housing Policy, Strategies and Reports

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	5	0	5
221009 Welfare and Entertainment	25	0	25
227001 Travel inland	75	0	75
<b>Total</b>	<b>105</b>	<b>0</b>	<b>105</b>
<i>Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
<i>Non Wage Recurrent</i>	<i>100</i>	<i>0</i>	<i>100</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

### Subprogram: 01 Finance and administration

#### Outputs Provided

### Output: 01 Policy, consultation, planning and monitoring services

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	2,380	0	2,380
221008 Computer supplies and Information Technology (IT)	7,850	0	7,850
227002 Travel abroad	7,000	0	7,000
<b>Total</b>	<b>17,230</b>	<b>0</b>	<b>17,230</b>
<i>Wage Recurrent</i>	<i>2,380</i>	<i>0</i>	<i>2,380</i>
<i>Non Wage Recurrent</i>	<i>14,850</i>	<i>0</i>	<i>14,850</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Ministry Support Services (Finance and Administration)

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	15	0	15
	211103 Allowances (Inc. Casuals, Temporary)	5	0	5
	212102 Pension for General Civil Service	225,581	0	225,581
	213001 Medical expenses (To employees)	1,224	0	1,224
	213002 Incapacity, death benefits and funeral expenses	6,050	0	6,050
	213004 Gratuity Expenses	116,196	0	116,196
	221002 Workshops and Seminars	13,650	0	13,650
	221009 Welfare and Entertainment	1,380	0	1,380
	223004 Guard and Security services	18,645	0	18,645
	223006 Water	850	0	850
	224004 Cleaning and Sanitation	28,359	0	28,359
	224005 Uniforms, Beddings and Protective Gear	2,301	0	2,301
	227002 Travel abroad	422	0	422
	<b>Total</b>	<b>414,679</b>	<b>0</b>	<b>414,679</b>
	<i>Wage Recurrent</i>	<i>15</i>	<i>0</i>	<i>15</i>
	<i>Non Wage Recurrent</i>	<i>414,664</i>	<i>0</i>	<i>414,664</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Ministerial and Top Management Services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	29	0	29
	211103 Allowances (Inc. Casuals, Temporary)	7,209	0	7,209
	221002 Workshops and Seminars	64,000	0	64,000
	221007 Books, Periodicals & Newspapers	1,094	0	1,094
	221009 Welfare and Entertainment	3,250	0	3,250
	221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
	222001 Telecommunications	80	0	80
	227001 Travel inland	12,005	0	12,005
	227002 Travel abroad	27,898	0	27,898
	228002 Maintenance - Vehicles	21,353	0	21,353
	<b>Total</b>	<b>143,917</b>	<b>0</b>	<b>143,917</b>
	<i>Wage Recurrent</i>	<i>29</i>	<i>0</i>	<i>29</i>
	<i>Non Wage Recurrent</i>	<i>143,889</i>	<i>0</i>	<i>143,889</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Information Management

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	71	0	71
	221001 Advertising and Public Relations	16,900	0	16,900
	<b>Total</b>	<b>16,971</b>	<b>0</b>	<b>16,971</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,971</i>	<i>0</i>	<i>16,971</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Procurement and Disposal Services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	127	0	127
	211103 Allowances (Inc. Casuals, Temporary)	402	0	402
	221008 Computer supplies and Information Technology (IT)	1,400	0	1,400
	<b>Total</b>	<b>1,929</b>	<b>0</b>	<b>1,929</b>
	<i>Wage Recurrent</i>	<i>127</i>	<i>0</i>	<i>127</i>
	<i>Non Wage Recurrent</i>	<i>1,802</i>	<i>0</i>	<i>1,802</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Accounts and internal Audit Services

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 02 Planning and Quality Assurance

*Outputs Provided*

#### Output: 01 Policy, consultation, planning and monitoring services

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	26,386	0	26,386
211103 Allowances (Inc. Casuals, Temporary)	1	0	1
221002 Workshops and Seminars	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
227001 Travel inland	550	0	550
228002 Maintenance - Vehicles	2,904	0	2,904
<b>Total</b>	<b>44,841</b>	<b>0</b>	<b>44,841</b>
<i>Wage Recurrent</i>	<i>26,386</i>	<i>0</i>	<i>26,386</i>
<i>Non Wage Recurrent</i>	<i>18,455</i>	<i>0</i>	<i>18,455</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 16 Internal Audit

*Outputs Provided*

#### Output: 06 Accounts and internal Audit Services

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	191	0	191
227001 Travel inland	415	0	415
<b>Total</b>	<b>606</b>	<b>0</b>	<b>606</b>
<i>Wage Recurrent</i>	<i>191</i>	<i>0</i>	<i>191</i>
<i>Non Wage Recurrent</i>	<i>415</i>	<i>0</i>	<i>415</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

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## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	753	0	753
211103 Allowances (Inc. Casuals, Temporary)	38,290	0	38,290
212101 Social Security Contributions	1,080	0	1,080
221017 Subscriptions	32,729	0	32,729
222003 Information and communications technology (ICT)	16,906	0	16,906
227001 Travel inland	3,705	0	3,705
227004 Fuel, Lubricants and Oils	1	0	1
<b>Total</b>	<b>93,463</b>	<b>0</b>	<b>93,463</b>
<i>GoU Development</i>	<i>93,463</i>	<i>0</i>	<i>93,463</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: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	770	0	770
312203 Furniture & Fixtures	193,200	0	193,200
312213 ICT Equipment	112,805	0	112,805
<b>Total</b>	<b>306,775</b>	<b>0</b>	<b>306,775</b>
<i>GoU Development</i>	<i>306,775</i>	<i>0</i>	<i>306,775</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>
<b>GRAND TOTAL</b>	<b>100,783,428</b>	<b>0</b>	<b>100,783,428</b>
<i>Wage Recurrent</i>	<i>269,204</i>	<i>0</i>	<i>269,204</i>
<i>Non Wage Recurrent</i>	<i>2,335,939</i>	<i>0</i>	<i>2,335,939</i>
<i>GoU Development</i>	<i>1,034,061</i>	<i>0</i>	<i>1,034,061</i>
<i>External Financing</i>	<i>97,144,225</i>	<i>0</i>	<i>97,144,225</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>