

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

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

Submission Checklist

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

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.590	1.795	1.438	1.438	40.1%	40.0%	100.0%
Recurrent Non Wage	6.801	4.073	4.117	3.830	60.5%	56.3%	93.0%
Development GoU	4.271	2.191	2.191	1.996	51.3%	46.7%	91.1%
Development Ext Fin.	2.686	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>14.661</b>	<b>8.060</b>	<b>7.746</b>	<b>7.264</b>	<b>52.8%</b>	<b>49.5%</b>	<b>93.8%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>17.347</b>	<b>N/A</b>	<b>7.746</b>	<b>7.264</b>	<b>44.7%</b>	<b>41.9%</b>	<b>93.8%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.029	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>17.376</b>	<b>8.060</b>	<b>7.746</b>	<b>7.264</b>	<b>44.6%</b>	<b>41.8%</b>	<b>93.8%</b>

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	6.75	3.68	3.47	54.4%	51.4%	94.5%
VF:0202 Physical Planning and Urban Development	5.41	1.33	1.23	24.6%	22.8%	92.7%
VF:0203 Housing	2.61	1.45	1.39	55.6%	53.3%	95.9%
VF:0249 Policy, Planning and Support Services	2.57	1.29	1.17	50.1%	45.3%	90.5%
<b>Total For Vote</b>	<b>17.35</b>	<b>7.75</b>	<b>7.26</b>	<b>44.7%</b>	<b>41.9%</b>	<b>93.8%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Variances in releases of funds VS planned expenditure

late release of funds by MoFPED

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

## HALF-YEAR: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0201 Land, Administration and Management (MLHUD)</b>			
<b>Output: 020101</b>	<b>Land Policy, Plans, Strategies and Reports</b>		
<i>Description of Performance:</i>	National Land Policy disseminated to 40 districts;	Disseminated 450 copies to Members of Parliament and key stakeholders.	-The remaining 550 copies will be disseminated at the official launch of the NLP;
	Land related laws, regulations and guidelines reviewed and harmonised;	4 Land related laws, regulations and guidelines (survey Bill, LIS Bill, Registration Of Titles Act and Land regulations) formulated & implemented;	
		Principles to the Survey Bill, RTA Bill, Land Surveyors Registration Bill, Surveyors Registration (Amendment) Bill and Uganda Land Information Bill formulated and implemented;	
		National Land Policy (NLP) gazetted;	
<i>Performance Indicators:</i>			
Number of districts where the National Land policy and implementation guidelines are disseminated	40	0	
<i>Output Cost:</i>	US\$ Bn: 1.381	US\$ Bn: 0.779	% Budget Spent: 56.4%
<b>Output: 020102</b>	<b>Land Registration</b>		
<i>Description of Performance:</i>	800 certificates of leasehold titles issued;	Total Titles issues 3,523 of which;	The establishment of Ministry Zonal offices has brought services closer to the community and implementation of the Land information system in all the Ministry Zonal Offices has upsurged the transactions in an efficient manner;
	6,000 certificates of freehold titles processed;	- 678 Certificate of lease title issued;	
	4,000 Certificates of Mailo titles processed;	- 1,629 Certificate of freehold issued;	
	30,000 Mailo land transactions registered;	- 3,211 Certificate of Mailto title issued;	
	1,200 lease documents processed;	7,652 Q2 transactions registered (Headquarters-1,143; Mukono-1,827; Jinja-378; Wakiso-1,142; Mbarara-460; Masaka 647; and KCCA-2,060);	
		49 court cases handled;	
		805 lease documents handled;	
		6 Ministry Zonal land offices monitored and evaluated;	
<i>Performance Indicators:</i>			

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Number of leases processed	1,200	805	
Number of land transactions registered	300,000	16,178	
Number of titles issued	10,800	3,523	
<i>Output Cost:</i>	UShs Bn: 0.381	UShs Bn: 0.147	% Budget Spent: 38.6%
<b>Output: 020104</b>	<b>Surveys and Mapping</b>		
<i>Description of Performance:</i>	2,000 Deed plans approved;  40 Geodetic control points established;  3 Technical meetings to establish international border boundaries held;  8 Topographic maps reprinted;	2 Technical meetings to establish the International boundaries held for RW/UG and DRC/UG;  3,500 sets of Deed plans from Ministry Zonal Offices approved;  30,000 sets of Deed plans from Non affiliated MZO districts produced and approved;  100 sets of technical data and Instructions to Survey issued to private surveyors;  20 Geodetic control points established in wakiso District;  Survey and Mapping activities supervised in 5 districts of Sembabule and Kiruhura, Bushenyi, Ntungamo and Mbarara;  Surveyors forum coordinated;  4 Topographic maps reprinted;	Hit the target;
<i>Performance Indicators:</i>			
Number of meetings held to establish the international border boundaries	4	2	
Number of geodetic control points established	40	20	
Number of deed plans approved	2,000	33,500	
<i>Output Cost:</i>	UShs Bn: 1.268	UShs Bn: 0.667	% Budget Spent: 52.6%
<b>Output: 020106</b>	<b>Land Information Management</b>		
<i>Description of Performance:</i>	6 Ministry Zonal Offices equipped together with NLIS;  Titles scanned and entered into the LIS database;	6 Ministry Zonal Offices equipped together with NLIS;  550 Titles scanned and entered into the LIS database;	There is increasing scanning and sorting of residual and new titles to quicken the implementation of LIS and ensure efficiency in service delivery;
<i>Performance Indicators:</i>			
Number of titles sorted, scanned and entered into LIS	800	1,500	

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
database			
Number of ministry zonal offices equipped to handle land information system	6	6	
<i>Output Cost:</i>	US\$ Bn: 2.676	US\$ Bn: 1.381	% Budget Spent: 51.6%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 6.755</i></b>	<b><i>US\$ Bn: 3.473</i></b>	<b><i>% Budget Spent: 51.4%</i></b>
<b><i>Vote Function: 0202 Physical Planning and Urban Development</i></b>			
<b>Output: 020201 Physical Planning Policies, Strategies, Guidelines and Standards</b>			
<i>Description of Performance:</i>	The National Land Use Policy disseminated to 40 Districts;  The National Physical Planning Guidelines disseminated to 40 Districts;	Dissemination and Training of Physical Planning Committees of National Land use Policy done in Districts, Town councils, Sub counties and Municipalities of Soroti, Kumi, Ngora and Katakwi, Ntungamo, Ntungamo kabale, Rukungiri and Kanungu, Bulisa and Masindi;	
<i>Output Cost:</i>	US\$ Bn: 0.833	US\$ Bn: 0.247	% Budget Spent: 29.6%
<b>Output: 020202 Field Inspection</b>			
<i>Description of Performance:</i>	Urban councils monitored for compliance;	LU regulatory framework Inspection made to 4 Municipalities namely; Soroti, Mbarara, Mbale & Jinja  Inspection visits made to 5 Town Councils, namely; Wakiso, Sembabule, Lwengo, Rakai, Kumi, Gulu, Lira, Mbarara, Masaka, Ntungamo, Kore, Oyam, Kyegegwa, Lyantonde and Kyenjojo.  Monitoring, Supervision & Physical Planning needs assessment of TCs of Nakaloke, Nakapiripirit, Namalu, Kyenjojo, Semuto, Nakaseke, Migyere, Luwero, Bombo, Wobulenzi, Kayunga, Kiwoko, Rubona, Rwimi, Kibiilo, Gulu, Mukono, Lira, Jinja, Iganga, masindi, Masaka, Mbarara and Bushenyi-ishaka, MCs of Tororo, Fortportal, Mbale and Mbale District done;	Hit the target;
<i>Performance Indicators:</i>			
No. of districts monitored and supervised in physical planning needs	10	10	
<i>Output Cost:</i>	US\$ Bn: 1.116	US\$ Bn: 0.105	% Budget Spent: 9.4%
<b>Output: 020205 Support Supervision and Capacity Building</b>			
<i>Description of Performance:</i>	8 Urban Development Forums	2 staff trained in Modern Urban	Hit the target;

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	established;	management practice ;	
	Modern Urban management practice trainings carried out;	Modern Urban management practice trainings carried out through Municipal development foras of Mbarara, Fortportal, Kabale,Gulu, Masaka, Mbale, Jinja	
<i>Output Cost:</i>	US\$ Bn: 1.354	US\$ Bn: 0.327	% Budget Spent: 24.2%
<b>Output: 020206</b>	<b>Urban Dev't Policies, Strategies ,Guidelines and Standards</b>		
<i>Description of Performance:</i>	Urban solid waste management guidelines disseminated to urban councils;	Draft National Urban Policy in Place;  Draft Urban solid waste management guidelines in place.	Regional consultations of the National Urban policy were conducted and the draft is readily produced;
	The development of the National Urban Policy finalised;		
<i>Output Cost:</i>	US\$ Bn: 0.236	US\$ Bn: 0.136	% Budget Spent: 57.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.410</b>	<b>US\$ Bn: 1.234</b>	<b>% Budget Spent: 22.8%</b>
<b>Vote Function: 0203 Housing</b>			
<b>Output: 020301</b>	<b>Housing Policy, Strategies and Reports</b>		
<i>Description of Performance:</i>	National Housing Policy Implemented;	Final draft housing Policy in place;	National Housing Policy awaits cabinet approval before dissimination;
	25 condominium properties registered;	Condominium properties registered(KAR road in kampala);	
	20 Pool/ Institutional houses divested;	47 Pool housed sold/divested;	
<i>Performance Indicators:</i>			
Number of pool/institutional houses divested	20	47	
Number of condominium properties registered	20	30	
No. of districts where National Housing Policy and guideline is disseminated	25	0	
<i>Output Cost:</i>	US\$ Bn: 0.721	US\$ Bn: 0.379	% Budget Spent: 52.6%
<b>Output: 020304</b>	<b>Estates Management Policy, Strategies &amp; Reports</b>		
<i>Description of Performance:</i>	The development of the Natioanl Real Estate policy finalised.	Stakeholder consultations on the policy issues paper on going;	The lag is as a result of the expiration of the consultant's contract;
<i>Output Cost:</i>	US\$ Bn: 0.266	US\$ Bn: 0.121	% Budget Spent: 45.7%
<b>Output: 020306</b>	<b>Awareness compaigns on Earthquake Disaster Management</b>		
<i>Description of Performance:</i>	Awareness compaigns on earth quake disaster management carried out;	Awareness compaigns on earth quake disaster management carried out Hoima.	Hit the target;
<i>Performance Indicators:</i>			
Number of public awareness compaigns conducted	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.025	US\$ Bn: 0.014	% Budget Spent: 58.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 2.609</b>	<b>US\$ Bn: 1.391</b>	<b>% Budget Spent: 53.3%</b>

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## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0249 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>2.573 US\$ Bn:</b>	<b>1.166 % Budget Spent: 45.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>17.347 US\$ Bn:</b>	<b>7.264 % Budget Spent: 41.9%</b>

\* Excluding Taxes and Arrears

The Ministry has strengthened the statistics development, However there is deteriorating funding from UBOS who have been a leading agency;

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 01 Land, Administration and Management (MLHUD)		
Review the existing land related laws;	Engage Government and Non-Government in implementation of land laws and policies.	On target
Enact new land related laws;		
Partner with other agencies of government to enforce the land laws.		
Implement the Land Information system;	Land Information system rolled to Wakiso, Masaka, Mbarara, Mukono, Jinja, KCCA, Entebbe, National Land Information Center.	On target
Continue with the operationalisation of the 6 Ministry Zonal offices.		
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 01 Land, Administration and Management (MLHUD)		
Dissemination and implementation of the National Land Policy.	National Land Policy(NLP)Approved and gazzetted.	Dissemination awaits the funding from the development partners;
Vote Function: 02 02 Physical Planning and Urban Development		
National Urban policy finalised, approved and implemented.	Draft National urban policy in place.	On target Work in progress;
Continued dissemination of the Physical Planning Act 2010 and Physical Planning standard & Guidelines to stakeholders.	Training of the Physical Planning committees.	Empower the physical planning committees;
Lobby for funding from Ministry of finance, planning and economic development and from development partners.	Engaging MoFPED and other development partners for funding.	On target Work in progress;
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 03 Housing		
Engage development partners or government to construct affordable houses for civil servants particularly teachers and medical workers.	Construction of houses for Medical Workers in Mulago commenced.	Teachers houses pending funds' availability;

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

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

## HALF-YEAR: Highlights of Vote Performance

<b>VF:0201 Land, Administration and Management (MLHUD)</b>	<b>6.75</b>	<b>3.68</b>	<b>3.47</b>	<b>54.4%</b>	<b>51.4%</b>	<b>94.5%</b>
<i>Class: Outputs Provided</i>	6.52	3.56	3.38	54.7%	51.8%	94.8%
020101 Land Policy, Plans, Strategies and Reports	1.38	0.82	<b>0.78</b>	59.5%	56.4%	94.7%
020102 Land Registration	0.38	0.17	<b>0.15</b>	43.8%	38.6%	88.2%
020103 Inspection and Valuation of Land and Property	0.39	0.18	<b>0.17</b>	45.2%	43.6%	96.5%
020104 Surveys and Mapping	1.27	0.69	<b>0.67</b>	54.3%	52.6%	96.9%
020105 Capacity Building in Land Administration and Management	0.42	0.24	<b>0.23</b>	56.5%	56.0%	99.1%
020106 Land Information Management	2.68	1.47	<b>1.38</b>	55.0%	51.6%	93.8%
<i>Class: Capital Purchases</i>	0.24	0.11	0.09	47.7%	39.8%	83.5%
020176 Purchase of Office and ICT Equipment, including Software	0.13	0.08	<b>0.06</b>	62.9%	48.8%	77.6%
020178 Purchase of Office and Residential Furniture and Fittings	0.11	0.03	<b>0.03</b>	29.6%	29.1%	98.2%
<b>VF:0202 Physical Planning and Urban Development</b>	<b>2.72</b>	<b>1.33</b>	<b>1.23</b>	<b>48.9%</b>	<b>45.3%</b>	<b>92.7%</b>
<i>Class: Outputs Provided</i>	2.55	1.33	1.23	52.2%	48.4%	92.7%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.53	0.25	<b>0.25</b>	47.0%	46.3%	98.5%
020202 Field Inspection	0.22	0.11	<b>0.10</b>	50.8%	48.5%	95.4%
020203 Devt of Physical Devt Plans	0.91	0.48	<b>0.42</b>	52.8%	46.1%	87.3%
020205 Support Supervision and Capacity Building	0.65	0.35	<b>0.33</b>	53.0%	50.0%	94.3%
020206 Urban Dev't Policies, Strategies, Guidelines and Standards	0.24	0.14	<b>0.14</b>	60.9%	57.6%	94.6%
<i>Class: Capital Purchases</i>	0.18	0.00	0.00	0.0%	0.0%	N/A
020276 Purchase of Office and ICT Equipment, including Software	0.16	0.00	<b>0.00</b>	0.0%	0.0%	N/A
020278 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0203 Housing</b>	<b>2.61</b>	<b>1.45</b>	<b>1.39</b>	<b>55.6%</b>	<b>53.3%</b>	<b>95.9%</b>
<i>Class: Outputs Provided</i>	2.61	1.45	1.39	55.7%	53.4%	95.9%
020301 Housing Policy, Strategies and Reports	0.72	0.39	<b>0.38</b>	53.5%	52.6%	98.4%
020302 Technical Support and Administrative Services	1.05	0.56	<b>0.55</b>	53.9%	52.1%	96.7%
020303 Capacity Building	0.55	0.35	<b>0.33</b>	63.4%	60.5%	95.3%
020304 Estates Management Policy, Strategies & Reports	0.27	0.14	<b>0.12</b>	52.6%	45.7%	86.9%
020306 Awareness campaigns on Earthquake Disaster Management	0.02	0.01	<b>0.01</b>	59.4%	58.3%	98.2%
<i>Class: Capital Purchases</i>	0.00	0.00	0.00	0.0%	0.0%	N/A
020376 Purchase of Office and ICT Equipment, including Software	0.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0249 Policy, Planning and Support Services</b>	<b>2.57</b>	<b>1.29</b>	<b>1.17</b>	<b>50.1%</b>	<b>45.3%</b>	<b>90.5%</b>
<i>Class: Outputs Provided</i>	2.57	1.29	1.16	50.1%	45.3%	90.5%
024901 Policy, consultation, planning and monitoring services	1.09	0.52	<b>0.44</b>	47.6%	40.4%	84.9%
024902 Ministry Support Services (Finance and Administration)	0.92	0.49	<b>0.45</b>	53.3%	49.3%	92.5%
024903 Ministerial and Top Management Services	0.20	0.10	<b>0.10</b>	50.2%	50.2%	99.9%
024904 Information Management	0.06	0.03	<b>0.03</b>	54.8%	49.5%	90.4%
024905 Procurement and Disposal Services	0.06	0.03	<b>0.03</b>	53.8%	53.7%	100.0%
024906 Accounts and internal Audit Services	0.24	0.11	<b>0.11</b>	47.1%	45.4%	96.4%
<i>Class: Capital Purchases</i>	0.01	0.00	0.00	29.6%	24.2%	81.6%
024978 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	<b>0.00</b>	29.6%	24.2%	81.6%
<b>Total For Vote</b>	<b>14.66</b>	<b>7.75</b>	<b>7.26</b>	<b>52.8%</b>	<b>49.5%</b>	<b>93.8%</b>

\* Excluding Taxes and Arrears

### Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<b>14.21</b>	<b>7.62</b>	<b>7.16</b>	<b>53.6%</b>	<b>50.4%</b>	93.9%
211101 General Staff Salaries	3.20	1.28	<b>1.28</b>	40.2%	40.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.79	0.32	<b>0.31</b>	40.7%	39.7%	97.7%
211103 Allowances	0.89	0.55	<b>0.53</b>	61.8%	59.3%	95.9%
212101 Social Security Contributions	0.07	0.04	<b>0.03</b>	53.8%	50.9%	94.7%
212201 Social Security Contributions	0.01	0.00	<b>0.00</b>	29.6%	29.6%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	<b>0.00</b>	41.3%	41.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	<b>0.02</b>	57.3%	50.1%	87.4%
221001 Advertising and Public Relations	0.15	0.07	<b>0.06</b>	47.5%	37.9%	79.8%



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

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	1.09	0.67	0.63	61.1%	58.1%	95.0%
221003 Staff Training	0.30	0.18	0.17	59.2%	55.4%	93.6%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.02	40.2%	40.2%	99.8%
221007 Books, Periodicals & Newspapers	0.09	0.05	0.05	55.3%	54.9%	99.3%
221008 Computer supplies and Information Technology (IT	0.19	0.12	0.07	60.5%	38.3%	63.4%
221009 Welfare and Entertainment	0.31	0.19	0.19	63.2%	61.8%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.81	0.43	0.33	53.2%	41.4%	77.7%
221012 Small Office Equipment	0.03	0.02	0.01	47.9%	21.4%	44.8%
221016 IFMS Recurrent costs	0.05	0.02	0.02	49.8%	49.8%	100.0%
221017 Subscriptions	0.07	0.04	0.04	50.3%	49.8%	99.0%
222001 Telecommunications	0.34	0.19	0.19	56.9%	56.1%	98.6%
222002 Postage and Courier	0.02	0.01	0.01	49.1%	49.1%	100.0%
222003 Information and communications technology (ICT)	0.07	0.04	0.04	61.9%	53.3%	86.1%
223001 Property Expenses	0.16	0.09	0.06	57.6%	37.9%	65.8%
223004 Guard and Security services	0.13	0.07	0.05	57.7%	43.8%	75.9%
223005 Electricity	0.12	0.08	0.08	62.0%	62.0%	100.0%
223006 Water	0.04	0.03	0.03	59.0%	59.0%	100.0%
224002 General Supply of Goods and Services	0.24	0.12	0.09	51.3%	39.9%	77.8%
225001 Consultancy Services- Short term	0.79	0.44	0.43	56.2%	54.7%	97.2%
225002 Consultancy Services- Long-term	0.30	0.16	0.14	52.4%	46.0%	87.8%
225003 Taxes on (Professional) Services	0.01	0.00	0.00	29.6%	0.0%	0.0%
227001 Travel inland	1.66	1.07	1.06	64.4%	63.8%	99.1%
227002 Travel abroad	0.29	0.17	0.15	57.3%	52.5%	91.5%
227004 Fuel, Lubricants and Oils	1.25	0.77	0.76	61.3%	60.8%	99.2%
228001 Maintenance - Civil	0.08	0.05	0.05	61.7%	55.2%	89.4%
228002 Maintenance - Vehicles	0.41	0.23	0.17	56.4%	42.3%	74.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.08	0.08	48.7%	46.1%	94.8%
<b>Output Class: Outputs Funded</b>	<b>0.03</b>	<b>0.01</b>	<b>0.01</b>	<b>29.6%</b>	<b>29.6%</b>	<b>100.0%</b>
321423 Conditional transfers to feeder roads maintenance w	0.03	0.01	0.01	29.6%	29.6%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.45</b>	<b>0.11</b>	<b>0.10</b>	<b>25.3%</b>	<b>21.1%</b>	<b>83.5%</b>
231005 Machinery and equipment	0.29	0.08	0.06	28.0%	21.7%	77.6%
231006 Furniture and fittings (Depreciation)	0.13	0.03	0.03	25.1%	24.5%	97.4%
312206 Gross Tax	0.03	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>14.69</b>	<b>7.75</b>	<b>7.26</b>	<b>52.7%</b>	<b>49.4%</b>	<b>93.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>14.66</b>	<b>7.75</b>	<b>7.26</b>	<b>52.8%</b>	<b>49.5%</b>	<b>93.8%</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>VF:0201 Land, Administration and Management (MLHUD)</b>	<b>6.75</b>	<b>3.68</b>	<b>3.47</b>	<b>54.4%</b>	<b>51.4%</b>	<b>94.5%</b>
<i>Recurrent Programmes</i>						
03 Office of Director Land Management	0.05	0.02	0.02	44.8%	43.4%	96.9%
04 Land Administration	0.39	0.18	0.17	45.2%	43.6%	96.5%
05 Surveys and Mapping	1.06	0.57	0.55	53.7%	51.9%	96.7%
06 Land Registration	0.38	0.17	0.15	43.8%	38.6%	88.2%
07 Land Sector Reform Coordination Unit	2.52	1.41	1.32	56.1%	52.5%	93.4%
<i>Development Projects</i>						
0121 Digital Mapping	0.05	0.03	0.02	49.9%	45.3%	90.9%
0139 Land Tenure Reform Project	2.29	1.30	1.23	56.5%	53.8%	95.2%
<b>VF:0202 Physical Planning and Urban Development</b>	<b>2.72</b>	<b>1.33</b>	<b>1.23</b>	<b>48.9%</b>	<b>45.3%</b>	<b>92.7%</b>

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

## HALF-YEAR: Highlights of Vote Performance

<i>Recurrent Programmes</i>							
11	Office of Director Physical Planning & Urban Devt	0.05	0.02	<b>0.02</b>	42.9%	42.5%	99.1%
12	Land use Regulation and Compliance	0.54	0.27	<b>0.26</b>	50.1%	47.4%	94.7%
13	Physical Planning	0.41	0.20	<b>0.20</b>	49.2%	48.8%	99.2%
14	Urban Development	0.41	0.22	<b>0.22</b>	54.3%	53.1%	97.9%
<i>Development Projects</i>							
1146	Transforming Settlements of Urban Poor	0.30	0.18	<b>0.16</b>	58.4%	53.4%	91.4%
1244	Support to National Physical Devt Planning	1.01	0.44	<b>0.38</b>	43.2%	37.2%	86.0%
1255	Uganda Support to Municipal Development Project (USMID)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>VF:0203 Housing</b>		<b>2.61</b>	<b>1.45</b>	<b>1.39</b>	<b>55.6%</b>	<b>53.3%</b>	<b>95.9%</b>
<i>Recurrent Programmes</i>							
09	Housing Development and Estates Management	0.80	0.41	<b>0.38</b>	51.5%	47.3%	92.0%
10	Human Settlements	1.39	0.86	<b>0.84</b>	62.0%	60.9%	98.3%
15	Office of the Director, Housing	0.05	0.02	<b>0.02</b>	46.2%	46.1%	99.8%
<i>Development Projects</i>							
0288	National Shelter Program	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0316	Support to Earthquake Disaster Victims	0.02	0.01	<b>0.01</b>	59.4%	58.3%	98.2%
1147	Kasooli Housing Project	0.35	0.14	<b>0.13</b>	40.7%	37.6%	92.3%
<b>VF:0249 Policy, Planning and Support Services</b>		<b>2.57</b>	<b>1.29</b>	<b>1.17</b>	<b>50.1%</b>	<b>45.3%</b>	<b>90.5%</b>
<i>Recurrent Programmes</i>							
01	Finance and administration	1.54	0.79	<b>0.74</b>	51.4%	48.2%	93.8%
02	Planning and Quality Assurance	0.70	0.36	<b>0.33</b>	50.6%	46.4%	91.7%
16	Internal Audit	0.09	0.05	<b>0.04</b>	47.9%	45.6%	95.3%
<i>Development Projects</i>							
0162	Support to PQAD	0.10	0.06	<b>0.04</b>	56.9%	43.8%	76.9%
1029	Construction of MLHUD	0.14	0.04	<b>0.01</b>	29.6%	8.4%	28.3%
<b>Total For Vote</b>		<b>14.66</b>	<b>7.75</b>	<b>7.26</b>	<b>52.8%</b>	<b>49.5%</b>	<b>93.8%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0202 Physical Planning and Urban Development</b>	<b>2.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
1255 Uganda Support to Municipal Development Project (USMID)	2.69	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>2.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 03 Office of Director Land Management

##### Outputs Provided

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

Directorate Strategic Plan in place;	Directorate Strategic Plan in place;	Item	Spent
- National Land Policy in place;	- National Land Policy in place;	211101 General Staff Salaries	12,915
Public sensitized on Land matters	Public sensitized on Land matters in Buganda Region	211103 Allowances	855
- Land Management Institutions in 12 districts monitored and evaluated.	- Land Management Institutions in 4 districts monitored and evaluated.	221007 Books, Periodicals & Newspapers	561
Performance of Ministry Zonal Offices monitored;	Performance of Ministry Zonal Offices monitored;	221009 Welfare and Entertainment	2,429
- ;Activities in Directorate of Land Management Cordinated	- ;Activities in Directorate of Land Management Cordinated	222001 Telecommunications	500
- Staff training in the Directorate coordinated.	- Staff training in the Directorate coordinated.	227004 Fuel, Lubricants and Oils	2,886
- Emergency Land Disputes settled	- Emergency Land Disputes settled		

#### Reasons for Variation in performance

Hit the target

<b>Total</b>	<b>22,036</b>
<b>Wage Recurrent</b>	<b>12,915</b>
<b>Non Wage Recurrent</b>	<b>9,121</b>
<b>NTR</b>	<b>0</b>

#### Programme 04 Land Administration

##### Outputs Provided

#### Output: 02 0103 Inspection and Valuation of Land and Property

		Item	Spent
- 15,000 Property valuations(Stamp duty,Rental valuations, valuation for sale/purchase, pool house valuation, probate valuation,determination of terms,compesations etc) done;	1,000 Property Valuations Carried out;	211101 General Staff Salaries	92,941
- Supervision of compensation assessment for land acquisition for 20 road projects undertaken;	Supervision of land acquisition for 6 Infrastructure Projects concluded;	211103 Allowances	24,014
- Supervision of land acquisition for 30 infrastructure projects (roads,powerlines, bridges etc) undertaken;	10 District Compensation Rates determined;	221008 Computer supplies and Information Technology (IT)	2,390
- Assistance & supervision in determination of compensation rates	M&E of Land Management Institutions(DLB's, ALC's) in 3 Districts and 6 Ministry Zonal Offices;	221009 Welfare and Entertainment	8,000
	2,300 cases of Technical Guidance & assistance to Land Management Institutions, Stakeholders & the General Public done;	221011 Printing, Stationery, Photocopying and Binding	3,807
		221012 Small Office Equipment	1,118
		221017 Subscriptions	1,875
		222001 Telecommunications	2,000
		227001 Travel inland	18,430
		227004 Fuel, Lubricants and Oils	10,945
		228002 Maintenance - Vehicles	4,359

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 04 Land Administration

for 112 Districts done;	Training & Induction of 3 DLB's & 15 ALC's;	228003 Maintenance – Machinery, Equipment & Furniture	2,317
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-Policies, laws & guidelines formulated;

-Capacity building conducted;

- M & E, supervision of activities of land management institutions (DLBs, ALCs & Recorders) in 30 Districts & 6 Ministry Zonal Offices undertaken;

- 6,000 cases of technical guidance & assistance to land management institutions, stake holders & general public provided;

-Induction & training of 16 DLBs & 120 ALCs undertaken;

- Sensitization on public land rights & obligations in 10 districts done;

-Mediation, arbitration & other ADR conducted;

#### Reasons for Variation in performance

- Reduction in applications for consent to transfer
- Delays in completion of re-surveying and sub-division of pool & institutional properties;
- Increased land disputes & evictions
- LIS has increased turn over volumes

<b>Total</b>	<b>172,196</b>
<b>Wage Recurrent</b>	<b>92,941</b>
<b>Non Wage Recurrent</b>	<b>79,255</b>
<b>NTR</b>	<b>0</b>

#### Programme 05 Surveys and Mapping

##### Outputs Provided

#### Output: 02 0104 Surveys and Mapping

		Item	Spent
- 3 Technical meetings to establish the International boundaries held;	- 2 Technical meetings to establish the International boundaries held; RW/UG;	211101 General Staff Salaries	150,806
		211103 Allowances	32,362
- 1,000 sets of Deed plans from Ministry Zonal Offices approved;	- 3,000 sets of Deed plans from Ministry Zonal Offices approved;	221001 Advertising and Public Relations	5,220
		221007 Books, Periodicals & Newspapers	3,660
-500 sets of Deed plans from Non affiliated MZO districts produced and approved;	-1500 sets of Deed plans from Non affiliated MZO districts produced and approved;	221008 Computer supplies and Information Technology (IT)	21,183
		221009 Welfare and Entertainment	8,955
-200 sets of technical data and Instructions to Survey issued to private surveyors;	-50 sets of technical data and Instructions to Survey issued to private surveyors;	221011 Printing, Stationery, Photocopying and Binding	24,250
		221017 Subscriptions	3,333

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 05 Surveys and Mapping

- 40 Geodetic control points established;	- 10 Geodetic control points established in wakiso District;	222001 Telecommunications	2,944
- Survey and Mapping activities supervised in 8 districts	- Survey and Mapping activities supervised in 2 districts of Sembabule and Kiruhura;	222002 Postage and Courier	1,667
- Surveyors forum coordinated;	- Surveyors forum coordinated;	227001 Travel inland	128,871
- EALSC examination coordinated;	- 4 Topographic maps reprinted;	227002 Travel abroad	19,200
- 8 Topographic maps reprinted;		227004 Fuel, Lubricants and Oils	89,619
-Survey of UG/RW boarder carried out;		228001 Maintenance - Civil	14,186
		228002 Maintenance - Vehicles	18,910
		228003 Maintenance – Machinery, Equipment & Furniture	16,596

#### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>552,549</b>
<i>Wage Recurrent</i>	150,806
<i>Non Wage Recurrent</i>	401,744
<i>NTR</i>	0

#### Programme 06 Land Registration

##### Outputs Provided

#### Output: 02 0102 Land Registration

		Item	Spent
800 Certificate of lease title issued;	- 678 Certificate of lease title issued;	211101 General Staff Salaries	52,578
6,000 Certificate of freehold issued;	- 1,629 Certificate of freehold issued;	211103 Allowances	7,941
4,000 Certificate of Mailo title issued;	- 3,211 Certificate of Mailto title issued;	221002 Workshops and Seminars	5,538
32,000 mailo land transactions registered;	-7,652 transactions registered(Headquarters-1,143; Mukono-1,827; Jinja-378; Wakiso-1,142; Mbarara-460; Masaka 647; and KCCA-2,060;	221003 Staff Training	3,360
13,000 leasehold land transactions registered;	-49 court cases handled;	221007 Books, Periodicals & Newspapers	1,797
80 Court cases handled;	-805 lease documents handled;	221008 Computer supplies and Information Technology (IT)	2,968
1200 lease documents handled;	-6 Ministry Zonal land offices monitored and evaluated;	221009 Welfare and Entertainment	1,890
6 Ministry Zonal Offices monitored and evaluated;		221011 Printing, Stationery, Photocopying and Binding	31,974
		222001 Telecommunications	3,363
		222002 Postage and Courier	3,284
		224002 General Supply of Goods and Services	8,042
		227001 Travel inland	9,058
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	3,312

#### Reasons for Variation in performance

The establishment of Ministry Zonal offices has brought services closer to the community and implementation of the Land information system in all the Ministry Zonal Offices has upsurged the transactions in an efficient manner;

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 06 Land Registration

<b>Total</b>	<b>147,106</b>
<i>Wage Recurrent</i>	52,578
<i>Non Wage Recurrent</i>	94,528
<i>NTR</i>	0

#### Programme 07 Land Sector Reform Coordination Unit

##### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
1.Land policy, plans and strategies coordinated;	Gazetment of National Land Policy;	211101 General Staff Salaries	33,204
	-Sensitization on land related issues carried out in 2 Districts;	211103 Allowances	56,965
2.Sensitization on land related issues carried out in 10 districts;		221002 Workshops and Seminars	87,597
	-Land Amendment Act 2010 implemented and disseminated in 4 districts;	221003 Staff Training	19,995
3.Land Amendment Act 2010 implemented and disseminated in 20 districts;		221007 Books, Periodicals & Newspapers	11,500
	-Land related laws and regulations processes coordinated;	221008 Computer supplies and Information Technology (IT)	2,910
4.Land related laws and regulations processes coordinated;		221011 Printing, Stationery, Photocopying and Binding	34,284
	-Budget ,plans and reported compiled and produced;	221012 Small Office Equipment	700
5.Certificates of Occupancy issued in 4 districts;		222001 Telecommunications	11,667
	- Stakeholders technical meetings coordinated;	222002 Postage and Courier	1,750
6.Certificates of Customary Ownership issued in 5 districts;		227001 Travel inland	72,450
	-5 ITEC meetings to develop an action plan for the NLP were held, LSSP II coordinated, SD % Base map Strategies, Registration of CLAs, CEDP Plans and Strategies.	227004 Fuel, Lubricants and Oils	43,774
-Budget ,plans and reported compiled and produced;		228002 Maintenance - Vehicles	6,848
-Stakeholders technical meetings coordinated;			
	- Eviction related sensitization materials in English and five local languages issued at the Land Awareness week and Investors Domestic expo to participants from the Districts of Central region and the Domestic Investors.		
	-Sensitization and verification of Owners land titles against the computerized LIS for districts in Central Buganda;		
	LAA issued at the Land Awareness week and Investors Domestic expo to participants from the Districts of Central region;		
	-Consultative meetings with ISU, Consultative meetings on Land related Laws;		
	-Held preparatory meeting(for issuance		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 07 Land Sector Reform Coordination Unit

of CCOs) with DLB (Rakai);

-Held preparatory meeting(for issuance of the CCOs) with Catholic Karitas (Jinja);

-Held meeting with Com. Inf (OPM)on establishment of Sensitisation Working Group;

#### Reasons for Variation in performance

Hit the target

<b>Total</b>	<b>387,644</b>
<b>Wage Recurrent</b>	33,204
<b>Non Wage Recurrent</b>	354,440
<b>NTR</b>	0

#### Output: 02 0106 Land Information Management

Land information Management Systems maintained;

NLIC operational, LIS WAN/LAN maintained MZO data migration and consolidation done timely; LIS updated; LIS SW & HW maintained; file data cleaning & checking done; file tracking module developed

#### Item

#### Spent

211101 General Staff Salaries	388,031
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	153,599
212101 Social Security Contributions	20,642
221009 Welfare and Entertainment	38,666
221011 Printing, Stationery, Photocopying and Binding	30,714
222001 Telecommunications	24,500
222003 Information and communications technology (ICT)	31,638
223001 Property Expenses	8,050
223004 Guard and Security services	15,395
223005 Electricity	41,167
223006 Water	5,250
225001 Consultancy Services- Short term	7,244
227001 Travel inland	41,666
227004 Fuel, Lubricants and Oils	51,667
228001 Maintenance - Civil	16,475
228002 Maintenance - Vehicles	22,444
228003 Maintenance – Machinery, Equipment & Furniture	36,136

<b>Total</b>	<b>933,283</b>
<b>Wage Recurrent</b>	541,630
<b>Non Wage Recurrent</b>	391,652
<b>NTR</b>	0

#### Reasons for Variation in performance

Hit the target

#### Development Projects

#### Project 0121 Digital Mapping

Outputs Provided

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0121 Digital Mapping

#### Output: 02 0104 Surveys and Mapping

		<i>Item</i>	<i>Spent</i>
- District thematic maps produced and disseminated;	•Developed 3 (Three) topographic databases for the districts of Kiruhura, Masaka and Lwengo for generation of maps.	221008 Computer supplies and Information Technology (IT)	561
- GIS field data collected;	•Created centralized databases for 2 (Two) districts which have been integrated into national topographic database.	221009 Welfare and Entertainment	266
- Topographic district database developed;	•Created and produced 27 (Twenty Seven) thematic maps (maps on a particular topic e.g. Administrative units, Education, Health, Population, Tourist, Agriculture and Industry, Recreation, Religious, and Transportation). Thus a set of 9 (nine) maps was produced for each of the 3 (Three) above mentioned districts. This was for use at the districts for planning social and economic activities.	221011 Printing, Stationery, Photocopying and Binding	3,265
- Centralised topographic database created;	•Disseminated the above thematic maps to 3 districts.	222001 Telecommunications	713
- Sensitised district officials on the use of thematic maps	•Sensitized district officials in the use of thematic maps, to make them familiar in the use of the maps.	227001 Travel inland	9,434
		227004 Fuel, Lubricants and Oils	7,110
		228002 Maintenance - Vehicles	1,148

#### Reasons for Variation in performance

Hit the target

<b>Total</b>	<b>24,555</b>
<i>GoU Development</i>	24,555
<i>External Financing</i>	0
<i>NTR</i>	0

### Project 0139 Land Tenure Reform Project

#### Capital Purchases

#### Output: 02 0174 Major Bridges

N/A

#### Reasons for Variation in performance

N/A

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



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0139 Land Tenure Reform Project

#### Output: 02 0176 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
- 10 Computers purchased;	Purchase of power cables; Network kits; RAM chips; Keyboards; Mice; 5 scanners; and CID cards;	231005 Machinery and equipment
	5 Scanners (Mzos), 10 Computer Keyboards (NLIC and Mzos), 10 Computer Mice (NLIC and Mzos), 10 Ups Batteries (NLIC and Mzos), 2 Hand Held Bomb Detectors (NLIC), 2 Car Bomb Detectors (NLIC), 1 Extension of Intercom to security Gate (NLIC, 10 Ram (2GB), 10 Hard Disks (SATA), 10 PCI cards, 70 Power codes, 9 Network Kits	62,490

#### Reasons for Variation in performance

Purchased assorted computer accessories for existing computers due to limited funds;

<b>Total</b>	<b>62,490</b>
<i>GoU Development</i>	62,490
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 02 0178 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>
n.a	231006 Furniture and fittings (Depreciation)	31,383

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>31,383</b>
<i>GoU Development</i>	31,383
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
NLP&NLP materials disseminated to 112 Districts	-Disseminated 450 copies to Members of Parliament and key stakeholders.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Sensitisation on NLP carried out	-1 Radio talk show on the Land Policy;	211103 Allowances
	-Sensitisation on Land Law and Mortgage Law in Kabale and Bukedea Districts carried out;	212101 Social Security Contributions
-8 Land related Law(-Registration of Tittles Act, Estates agency, LG rating act, Condominium Act, LIS act, Survey Act, Surveyors registraion Act,	-Dissemination of the laws done;	221002 Workshops and Seminars
	-Principles to the Survey Bill, RTA	221011 Printing, Stationery, Photocopying and Binding
		58,114
		53,011
		5,525
		166,943
		13,434

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0139 Land Tenure Reform Project

land acquisition Act, Valuation Act) regulations and guidelines formulated & implemented;	Bill, Land Surveyors Registration Bill, Surveyors Registration (Amendment) Bill and Uganda Land Information Bill formulated and implemented;	227004 Fuel, Lubricants and Oils	36,817
Dissemination report on LSSP II produced;	-Work in Progress for the dissemination report on LSSP II;	228002 Maintenance - Vehicles	3,504
-20 Districts received National Land Use Policy & National Land Use Policy materials;	-National Land Policy(NLP) gazetted;		

#### Reasons for Variation in performance

- The remaining 550 copies will be disseminated at the official launch of the NLP;
- Final Draft of LSSP II not yet approved by Management.

<b>Total</b>	<b>369,173</b>
<b>GoU Development</b>	<b>369,173</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Output: 02 0104 Surveys and Mapping

		Item	Spent
- Report on Comprehensive Assessment of the Systematic Demarcation programme produced;	- Report on Comprehensive Assessment of the Systematic Demarcation programme produced;	211103 Allowances	12,000
- Systematic Demarcation strategy developed;	-ToRs for the consultant to develop Systematic Demarcation strategy developed ;	225001 Consultancy Services- Short term	59,999
-Completion report on residual activities of Systematic demarcation produced;	-Progressive report on residual activities of Systematic demarcation Mbale, Kibale and Ntungamo produced;	227004 Fuel, Lubricants and Oils	1,184
-Report on Overlapping surveys for LIS produced;	-Verification Report on cadastral data produced;		
Verification Report on cadastral data produced;	-Report on Overlapping surveys for LIS produced;		
	--Stakeholder consultation in progress; Work in progress for the completion report on residual activities of Systematic demarcation Mbale, Kibale and Ntungamo produced;		
	-Progressive report on residual activities of Systematic demarcation of Mbale, Kibale and Ntungamo produced;		
	% consistency check of scanned Cadastral index Maps and Historical maps for Wakiso and Mbarara;		
	-40% Georeferencing of the backlog		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0139 Land Tenure Reform Project

scanned Cadastral Parcels of Wakiso and Mbarara;  
 -60% Verification of block numbers and block boundaries with the MZOs;  
 -Block numbers and block boundaries Capture, at 95% Wakiso and 25% Mbarara MZO into the LIS Database.  
 -80% Identification of Plot numbers and areas to enable land registry to link Parcels and Titles in Jinja and Mbarara MZOs;  
 -100% Block numbers and block boundaries Capture for Mukono (Was an activity carried forward from quarter 1);  
 -Report on Overlapping surveys for LIS produced;

**MBALE:**  
 -.Adjudicated, demarcated, surveyed and plotted 2,700 parcels; The Ministry has so far processed 195 land titles for the beneficiaries;there are more than 124 titles in process;

**KIBAALLE:**  
 -.Adjudicated, demarcated, surveyed and plotted 1,670 parcels  
 -The Ministry has so far processed 70 land titles for the beneficiaries  
 -There are 112 deed plans for land titles in process.

**NTUNGAMO**  
 -Adjudicated, demarcated, surveyed and plotted 2444 parcels;The Ministry has so far processed 480 Titles so far land titles for the beneficiaries);There are more than 124 titles in process

#### Reasons for Variation in performance

-Capacity to handle SD residual activities at the districts still wanting.  
 -Missing scanned Cadastral index Maps and Historical maps  
 -Parcels having so many insets that takes a lot of time to relate with the parent parcels;  
 -There is need for verification by the MZO Cartographers relating to the Land Registry files whose parcels might have not been captured in the system. (Overlapping boundaries

<b>Total</b>	<b>89,842</b>
<i>GoU Development</i>	89,842
<i>External Financing</i>	0
<i>NTR</i>	0

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0139 Land Tenure Reform Project

#### Output: 02 0105 Capacity Building in Land Administration and Management

		Item	Spent
- 10 District Land Boards (DLBs), trained;	-3 District Land Boards (DLBs)(Buliisa, Kaabong and Nwoya) trained;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,746
-30 ALCs inducted and trained;		212101 Social Security Contributions	2,993
-10 Staff trained on land related courses;	-Capacity building in 11 customer care support and 2 receptionists and 21 ICT officers;	212201 Social Security Contributions	2,368
		221002 Workshops and Seminars	170,549
-60 recorders trained;	-Training of Surveyors and catographers under MZOs;	221003 Staff Training	33,833
		227004 Fuel, Lubricants and Oils	3,094
-Land sector activities monitored;			
-LC courts trained on land dispute resolution;	-Q1&Q2 M&E of the MZOs,		
	-ALCs in the Albertine Region of Nwoya, Hoima, & Buliisa inducted and trained;		

#### Reasons for Variation in performance

- LCs not fully constituted;
- There were no funds to train the recorders;

<b>Total</b>	<b>233,583</b>
<b>GoU Development</b>	<b>233,583</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 02 0106 Land Information Management

		Item	Spent
-Number of transactions under the LIS in MLHUD	-7,652 transactions registered(Headquarters-1,143;	212101 Social Security Contributions	2,513
Hqters,mukono,Jinja,Wakiso,Mbarara, Masaka and KCCA	Mukono-1,827; Jinja-378; Wakiso-1,142; Mbarara-460; Masaka 647; and KCCA-2,060;	221001 Advertising and Public Relations	15,800
Routine capacity building on LIS conducted;	-Inducted and Trained Data Entry Officers and report produced;	221002 Workshops and Seminars	17,522
		221011 Printing, Stationery, Photocopying and Binding	46,233
Technical and operation reports on LIS produced;	-Weekly reports from MZOs, Monthly reports from NLIC, Report from LIS Technical Expert produced;	222001 Telecommunications	54,733
		224002 General Supply of Goods and Services	5,611
-Information on land management and administration disseminated;	-Report on capacity building of 7 staff LIS produced;	225001 Consultancy Services- Short term	45,071
		227001 Travel inland	119,067
		227004 Fuel, Lubricants and Oils	61,686
	-Report on capacity building of 7 staff LIS produced;	228001 Maintenance - Civil	5,270
		228002 Maintenance - Vehicles	27,800
	-Technical and operation reports on LIS produced;	228003 Maintenance – Machinery, Equipment & Furniture	12,547
	9 Talkshows(WBS,KFM,Bukedde FM, Equator FM and Simba),4 newspaper articles(on physical planning standards& guidelines, NLP,LIS, MicroFilms), 20,000 copies , booklets("What the law says on illegal		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0139 Land Tenure Reform Project

eviction-3,000"; "Posters on Benefits of LIS-5,000"; Procedures under LIS-5,000; Statutory instruments on Busulu-3,000" Land Amendment Act-3,000; Clients Charter-1,000)

#### Reasons for Variation in performance

There were funds inadequacy to accomplish the rest of the activities;

<b>Total</b>	<b>447,374</b>
<i>GoU Development</i>	447,374
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0202 Physical Planning and Urban Development

#### Recurrent Programmes

#### Programme 11 Office of Director Physical Planning & Urban Devt

#### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
-Directorate plans and budgets coordinated and prepared - Kampala	-Directorate plans and budgets coordinated and prepared - Kampala	211101 General Staff Salaries	12,041
-Physical Planning and urban development activities in the Country monitored, supervised and supported	-Physical Planning and urban development activities in the Country monitored in Nakaseke, Semuto, Kiwoko, Luewro, Bombo, woburenzi and Kayunga;	221009 Welfare and Entertainment	853
		227001 Travel inland	2,355
		227004 Fuel, Lubricants and Oils	2,243

#### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>20,176</b>
<i>Wage Recurrent</i>	12,041
<i>Non Wage Recurrent</i>	8,135
<i>NTR</i>	0

#### Programme 12 Land use Regulation and Compliance

#### Outputs Provided

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

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 12 Land use Regulation and Compliance

		Item	Spent
landuse compliance monitoring tool developed	-Draft compliance monitoring tool in place;	211101 General Staff Salaries	82,809
State of landuse compliance report produced.		211103 Allowances	4,890
14 Municipalities and 20 Town councils regularly monitored and inspected for compliance to the landuse regulatory framework.		221002 Workshops and Seminars	3,350
		221007 Books, Periodicals & Newspapers	1,273
		221008 Computer supplies and Information Technology (IT)	661
		221009 Welfare and Entertainment	1,803
		221011 Printing, Stationery, Photocopying and Binding	470
		222001 Telecommunications	2,130
		227001 Travel inland	8,348
		227004 Fuel, Lubricants and Oils	5,581
		<b>Total</b>	<b>111,315</b>
		<b>Wage Recurrent</b>	<b>82,809</b>
		<b>Non Wage Recurrent</b>	<b>28,506</b>
		<b>NTR</b>	<b>0</b>

#### Output: 02 0202 Field Inspection

		Item	Spent
14 municipalities and 20 TCs regularly monitored and inspected for compliance to the LU regulatory frame work.	-LU regulatory framework Inspection made to 4 Municipalities namely; Soroti, Mbarara, Mbale & Jinja	211103 Allowances	8,451
	-Inspection visits made to 5 Town Councils, namely; Wakiso, Sembabule, Lwengo, Rakai, Kumi, Gulu, Lira, Mbarara, Masaka, Ntungamo, Kore, Oyam, Kyegegwa, Lyantonde and Kyenjojo.	221002 Workshops and Seminars	11,753
		221008 Computer supplies and Information Technology (IT)	2,565
		221009 Welfare and Entertainment	1,406
		221011 Printing, Stationery, Photocopying and Binding	9,790
		222001 Telecommunications	1,940
		227001 Travel inland	25,956
		227004 Fuel, Lubricants and Oils	16,237
		228002 Maintenance - Vehicles	1,662
		<b>Total</b>	<b>79,760</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>79,760</b>
		<b>NTR</b>	<b>0</b>

#### Output: 02 0205 Support Supervision and Capacity Building

		Item	Spent
1. Capacity of 14 Municipalities and 20 TCs to enforce land use regulations strengthened.	-Workshop held in Arua for one Municipality and 7 Town Councils to disseminate Physical Planning Standards and sensitise the Local Government staff in implementation of plans with a view to increasing their capacity in enforcing land use regulations;	221002 Workshops and Seminars	5,924
2. Knowledge and skills relevant for Ministry staff to mentor LG staff strengthened.		221003 Staff Training	10,677
		221007 Books, Periodicals & Newspapers	2,613
		221009 Welfare and Entertainment	2,346
		224002 General Supply of Goods and Services	706
3. Knowledge base of land use		225001 Consultancy Services- Short term	17,121

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 12 Land use Regulation and Compliance

regulations, standards and guidelines improved.	-Entebbe, Mukono, Budaka, Mbale, Hoima, Fort portal, Mpigi, and kabala were trained to enforce and strengthen land use regulations;	227001 Travel inland	10,200
		227002 Travel abroad	4,718
		227004 Fuel, Lubricants and Oils	9,708
		228002 Maintenance - Vehicles	300
	-Two staff members started pursuing a Master of Science Degree in Urban Planning & Design at MUK;		
	-1 staff commenced training in Urban Governance and management at UMI;		

#### Reasons for Variation in performance

Hit the target

<b>Total</b>	<b>66,580</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	66,580
<i>NTR</i>	0

#### Programme 13 Physical Planning

##### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
- National land use policy and the physical planning Act 2010 disseminated to Mbarara, Kabale, Rukungiri, Kisoro, Ntungamo, Bushenyi, Mitoma, Shema, Ibanda and Kiruhura, Soroti, Katakwi, Kaberamaido, Bukedea, Kumi and Ngora, Tororo, Busia, Butaleja	-Training of Physical Planning Committees and dissemination of National Land use Policy to the Districts, Town councils, Subcounties and Municipalities of Soroti, Kumi, Ngora and Katakwi, Ntungamo, Ntungamo kabale, Rukungiri and Kanungu, Bulisa and Masindi;	211101 General Staff Salaries	59,700
		211103 Allowances	26,477
		221002 Workshops and Seminars	26,702

#### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>115,430</b>
<i>Wage Recurrent</i>	59,700
<i>Non Wage Recurrent</i>	55,730
<i>NTR</i>	0

#### Output: 02 0202 Field Inspection

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 0202 Physical Planning and Urban Development***Recurrent Programmes***Programme 13 Physical Planning**

		<i>Item</i>	<i>Spent</i>
-Monitoring, Supervision & Physical Planning needs assessment done for 14 Municipalities of Mukono, Hoima, Lira, Masaka, Arua, Kabale, Jinja Mbale, Tororo, Moroto, Iganga, Masindi, Gulu Bushenyi, Mbarara	-Monitoring, Supervision & Physical Planning needs assessment of TCs of Nakaloke, Nakapiripirit, Namalu, Kyenjojo, Semuto, Nakaseke, Migyere, Luwero, Bombo, Wobulenzi, Kayunga, Kiwoko, Rubona, Rwimi, Kibiilo, Gulu, Mukono, Lira, Jinja, Iganga, Masindi, Masaka, Mbarara and Bushenyi-ishaka, MCs of Tororo, Fortportal, Mbale and Mbale District done;	221009 Welfare and Entertainment	2,951
		221011 Printing, Stationery, Photocopying and Binding	532
		224002 General Supply of Goods and Services	6,824
		228002 Maintenance - Vehicles	2,062

*Reasons for Variation in performance*

Hit the target;

<b>Total</b>	<b>24,780</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	24,780
<i>NTR</i>	0

**Output: 02 0203 Devt of Physical Devt Plans**

		<i>Item</i>	<i>Spent</i>
-4 Meetings of the National physical Planning Baord meetings held	-2 Meeting of the National physical Planning Baord meetings held;	211103 Allowances	19,992
-2 Field trips undertaken by the Baord;	-2 Field land use study trip in Jinja Municipality undertaken;	227004 Fuel, Lubricants and Oils	23,570

*Reasons for Variation in performance*

Hit the target;

<b>Total</b>	<b>43,562</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	43,562
<i>NTR</i>	0

**Output: 02 0205 Support Supervision and Capacity Building**

		<i>Item</i>	<i>Spent</i>
Physical Planning Committees of the following districts trained: Lira, Gulu, Kitgum, Lamwo, Soroti, Katakwi, Kumi, Ngora, Bukedea, Kaberamaido, Amuru, Abim, Napak, Oyam, Dokolo, Mbale, Sironko, Bududa, Bulambuli, Manafwa	-Physical Planning Committees of the following districts' MC, TCs, and subcounties of Ntungamo, Ntungamo kabale, Rukungiri and Kanungu; Bulisa and Masindi, Soroti, Kumi, Ngora and Katakwi;	211103 Allowances	8,610

*Reasons for Variation in performance*

There were insufficient funds to train Physical planning committees of Bukedea, Kaberamaido, Amuria, Abim, Napak



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 13 Physical Planning

<b>Total</b>	<b>15,610</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	15,610
<i>NTR</i>	0

#### Programme 14 Urban Development

##### Outputs Provided

#### Output: 02 0205 Support Supervision and Capacity Building

	<i>Item</i>	<i>Spent</i>
-Municipal Development Strategies (MDS) for 8 Municipalities developed;	211101 General Staff Salaries	44,405
-State of the Urban sector Report Produced and disseminated;	211103 Allowances	12,928
-4 staff trained in urban development management fields;	221002 Workshops and Seminars	18,870
	221003 Staff Training	4,992
	221008 Computer supplies and Information Technology (IT)	5,950
	221009 Welfare and Entertainment	4,591
	221011 Printing, Stationery, Photocopying and Binding	1,655
	221012 Small Office Equipment	2,013
	222001 Telecommunications	4,592
	222002 Postage and Courier	864
	222003 Information and communications technology (ICT)	1,485
	227001 Travel inland	26,583
	227002 Travel abroad	5,979
	227004 Fuel, Lubricants and Oils	15,427
	228002 Maintenance - Vehicles	786
	<b>Total</b>	<b>153,444</b>
	<i>Wage Recurrent</i>	44,405
	<i>Non Wage Recurrent</i>	109,039
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
-Urban campaign strategy produced;	221001 Advertising and Public Relations	4,820
- Urban re-development strategy produced for five border towns of Uganda;	221002 Workshops and Seminars	14,100
-Urban solid waste management strategy disseminated to 14 Municipalities;	221005 Hire of Venue (chairs, projector, etc)	2,256
	221007 Books, Periodicals & Newspapers	5,166
	221008 Computer supplies and Information Technology (IT)	4,750
	221009 Welfare and Entertainment	2,983
	221011 Printing, Stationery, Photocopying and Binding	5,356
	222001 Telecommunications	1,964
	227001 Travel inland	19,295

**Reasons for Variation in performance**

-Urban solid waste management strategy not yet approved;  
 -Urban campaign strategy NOT disseminated as it awaits approval of the NUP;

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 14 Urban Development

-Non-readiness of the target stakeholders of Mutukula and Aruar constrained the economic analysis study of the Border;

<b>Total</b>	<b>64,638</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	64,638
<i>NTR</i>	0

#### Development Projects

#### Project 1146 Transforming Settlements of Urban Poor

##### Outputs Provided

#### Output: 02 0205 Support Supervision and Capacity Building

-Technical Support for Commissioning participatory action urban research Provided ;  
 -2 consultative meetings to identify thematic areas for urban research agenda organised in Makerere University;

##### Reasons for Variation in performance

-Financial support to internship students was not extended due to conflicting Academic and Financial calendars, the activity has been carried forward

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,424
221001 Advertising and Public Relations	1,015
221002 Workshops and Seminars	23,195
221007 Books, Periodicals & Newspapers	5,426
221008 Computer supplies and Information Technology (IT)	2,518
221011 Printing, Stationery, Photocopying and Binding	6,820
222001 Telecommunications	3,206
222003 Information and communications technology (ICT)	590
227001 Travel inland	12,424
227004 Fuel, Lubricants and Oils	8,381
321423 Conditional transfers to feeder roads maintenance workshops	3,848
<b>Total</b>	<b>91,475</b>
<i>GoU Development</i>	91,475
<i>External Financing</i>	0
<i>NTR</i>	0

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

-National urban policy (NUP) and National urban dev't Plan (NUDP) prepared;

-Operational manuals for Community Upgrading Fund (CUF) & Community dev't Fund (CDF) reviewed and disseminated

-Organized 3 Consultative workshop to review the draft NUP in Northern region(Lira District); & Fortportal-western) and Greater Buganda-Masaka.

-Organized 2 meeting to review and finalize training and operational manuals for CUF and CDF in Jinja, Kabale, Mbarara, Arua, and Mbale;

-Undertook training fieldwork (Community Procurement) training under CUF component of TSUPU;

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,030
211103 Allowances	2,339
221002 Workshops and Seminars	7,030
221009 Welfare and Entertainment	3,176
222003 Information and communications technology (ICT)	1,100
227001 Travel inland	22,862
227002 Travel abroad	1,760
227004 Fuel, Lubricants and Oils	8,261
228002 Maintenance - Vehicles	1,946

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1146 Transforming Settlements of Urban Poor

##### Reasons for Variation in performance

Funds available from development partners and GoU;

321423 Conditional transfers to feeder roads maintenance workshops 5,328

<b>Total</b>	<b>71,312</b>
<i>GoU Development</i>	<i>71,312</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

##### Capital Purchases

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

Procure the following for GIS unit Procurement process in progress;  
-8 Laptops procured;

-20 Desktops procured;

-1 Project Scanner procured;

4 Geographic Positioning Systems;

-1 Project Photocopier procured;

-1 Printer procured;

GIS software procured;

-2 Digital Camera procured;

-1 Projector Procured;

##### Reasons for Variation in performance

Procurement process in progress;

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

#### Output: 02 0278 Purchase of Office and Residential Furniture and Fittings

Office Furniture procured; N/A

##### Reasons for Variation in performance

N/A

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

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

#### Outputs Provided

#### Output: 02 0203 Devt of Physical Devt Plans

		Item	Spent
1. Physical Development Plan for Albertine Graben prepared	-Consultant procured to prepare the Albertine Graben PDP;	211103 Allowances	50,666
2. Local Physical Development Plans for the 5 selected growth centers prepared	-2 staff trained in Spatial planning;	221001 Advertising and Public Relations	3,482
		221002 Workshops and Seminars	28,831
		221003 Staff Training	8,514
3. Four (4) staff of the DPPUD trained in spatial planning and related aspects of oil and Gas activities.	-One National Consultative workshop to validate the situation analysis held in Hoima District;	221007 Books, Periodicals & Newspapers	2,585
		221008 Computer supplies and Information Technology (IT)	2,377
		221009 Welfare and Entertainment	4,500
4. 6(six) staff of DPPUD trained in GIS and Computer aided Planning		221011 Printing, Stationery, Photocopying and Binding	3,931
		222001 Telecommunications	5,000
		224002 General Supply of Goods and Services	7,042
		225002 Consultancy Services- Long-term	68,393
		227001 Travel inland	110,994
		227002 Travel abroad	23,320
		227004 Fuel, Lubricants and Oils	46,845
		228002 Maintenance - Vehicles	9,005
		<b>Total</b>	<b>375,484</b>
		<i>GoU Development</i>	375,484
		<i>External Financing</i>	0
		<i>NTR</i>	0

#### Reasons for Variation in performance

The staff are not yet trained because our partner (Ministry of Energy) had not outsourced the service provider.

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

#### Capital Purchases

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

5 Vehicles procured; Specifications for the vehicles have been developed and now awaiting clearance from the Office of the Prime Minister to proceed with the procurement process.

The vehicles to be procured are intended for:

- 1) overall policy oversight & monitoring;
- 2) Project Technical Committee coordination;
- 3) USMID coordination;
- 4) thematic area activities;
- 5) institutional Capacity Building; and
- 6) MDA's liaison.

#### Reasons for Variation in performance

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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### Vote Function: 0202 Physical Planning and Urban Development

#### Development Projects

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

No access of funds yet

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

#### Outputs Provided

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

Project reports and Budgets produced;

Guidelines Manuals produced; -Operational Manuals produced and approved in Aug 2013;

USMID strategic plan developed; -Program technical team in place;

USMID Implementation guidelines manual drafted; Program support Team in place;

Secretariate retooled; USMID steering committee in place;

The status report (September to October 2013) and the annual work plan for FY 2013/14 were prepared and presented to the Project Technical Committee (PTC) for approval on 19th December 2013. The PTC approved both the status report and the annual work plan.

Terms of reference developed for a consultant to conduct study on the integration of the physical plans and 5 year development plans;

The FY 2013/14 USMID Annual Work Plan was prepared and approved by the Project Technical Committee (PTC) Meeting that was held in Entebbe Municipality on 19th December 2013. The USMID Operational Manual was published in August 2013. Copies of the manual were distributed to stakeholders during the launch of USMID in October 2013.

Specifications for the equipment and furniture to be procured for the Programme Support Team (PST) have been compiled and now ready for procurement.

Equipment and furniture for retooling the offices in the MoLHUD have been compiled for a framework contract which will allow the Ministry staff acquire equipment and furniture after the Board of Survey that was

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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### Vote Function: 0202 Physical Planning and Urban Development

#### Development Projects

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

constituted completes its work.

#### Reasons for Variation in performance

- The PTC meetings are held on a quarterly basis and could not be held earlier than the 19th December 2013
- There was a delay in the release of funds from the World Bank for implementing the capacity Building Plan.
- The PTC meetings are held on a quarterly basis and could not be held earlier than the 19th December 2013.
- The Operational Manual was one of the conditions for effectiveness. It was completed on schedule.
- Procurement is on schedule
- Awaiting Board of survey report and specifications of equipment and furniture.

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

#### Output: 02 0202 Field Inspection

Municipal USMID funded projected inspected;	-Infrastructure projects prioritized for construction by Municipalities in Soroti, Mbale, Tororo, Jinja, Masaka and Entebbe were inspected to assess the readiness of the Municipalities to start implementation.
Inspection report produced;	
M&E of the USMID projected carried out;	
Inspection guidelines produced;	-A report on the status of the prioritized infrastructure projects was compiled. The report for the infrastructure projects in Soroti, Mbale, Tororo was prepared as an Annex to the Aide memoire by the World Bank mission in October 2013 while the report for the infrastructure projects in Jinja, Masaka and Entebbe was prepared as an Annex to the aide memoire for the Project Technical Committee (PTC) meeting held in December 2013 in Entebbe Municipality.
	1)The first Project Technical Committee (PTC) meeting for USMID was held on 19th December 2013 in Entebbe Municipality. The meeting attracted MoLHUD staff, representatives of the World Bank, political and technical leaders from Jinja, Masaka and Entebbe Municipality. Prior to the meeting, prioritized infrastructure projects in Entebbe, Jinja and Masaka

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

Municipalities were inspected. Data on the status of the prioritized infrastructure projects was collected and the municipalities given guidance on the way forward. The Aide memoire of the PTC is attached for further information.

2)The report of the Independent Verification Agency was approved by the first PTC meeting that took place in Entebbe Municipality in December 2013. The report of the Independent Verification Agency (IVA) included the assessment of the Municipalities for Minimum Conditions and Performance measures and the allocations to each Municipality for the FY 2013/14 that were based on the Municipalities performance. The approved report of the IVA attached.

#### Reasons for Variation in performance

Preparatory process for the field inspections when the project eventually takes off.

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

#### Output: 02 0205 Support Supervision and Capacity Building

-Capacity building of the Ministry staff carried out;

-Capacity building of 7 targeted offices empowered(TC,Treasurer,Procurement Officer,Engineer,Physical/urban Planner, Environment Officer, CDO);

-Trainings on Accounting, Budgeting and financial Management carried out;

-

-Capacity building of the Ministry staff will be carried out in quarter 3.

A meeting with the Town Clerks, Engineers, Procurement officers and Environment officers of the USMID Municipalities was conducted on 14th November 2013 during which the engineering designs, environmental assessments and resettlement action plans developed by Prome Consultants Limited were reviewed. The meeting agreed on the procedures to be used in the joint procurements of civil works for the infrastructure projects and the procurement of the supervisor of works. The capacity of the participants was built in the process of Joint Procurements, environmental assessments and resettlement action plans and the engineering designs.

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

#### Reasons for Variation in performance

- Late release of funds for the capacity building of MoLHUD staff.
- The advantages of joint procurement were understood by the participants and found to outweigh the advantages Municipalities would enjoy if the each procured contractors independently.

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

### Vote Function: 0203 Housing

#### Recurrent Programmes

#### Programme 09 Housing Development and Estates Management

#### Outputs Provided

#### Output: 02 0302 Technical Support and Administrative Services

	<i>Item</i>	<i>Spent</i>
-100 Prototype plans applicable to respective cultural backgrounds and socio-economic activities produced & disseminated to 10 districts Nebbi, Pakwach, Arua, Adjumani, Moyo, Amuru, Gulu, Zombo, Kole, Yumbe	-100 prototypes disseminated to 9 Districts of Nebbi, Arua, Pakwach, Zombo, Yumbe, Gulu, Kitgum, Amuru;	211101 General Staff Salaries 112,012
-60 condominium plans vetted	- 25 Condominium plans vetted;	221009 Welfare and Entertainment 1,120
	- Prototype radio announcements aired;	221011 Printing, Stationery, Photocopying and Binding 105
		222001 Telecommunications 4,993
		227001 Travel inland 59,260
		227004 Fuel, Lubricants and Oils 19,055

#### Reasons for Variation in performance

- Delays in procurement of radio services;

<b>Total</b>	<b>205,921</b>
<i>Wage Recurrent</i>	112,012
<i>Non Wage Recurrent</i>	93,909
<i>NTR</i>	0

#### Output: 02 0303 Capacity Building

	<i>Item</i>	<i>Spent</i>
- Obligations to local and international bodies attended to.	- WHD 2013 organised;	211103 Allowances 15,246
	- Subscription to professional bodies paid;	221001 Advertising and Public Relations 10,474
- Monitoring and Evaluation of Housing programs	- Housing(Real estate) Expo organised in collaboration with ARAE- Association of real Estate Agents;	221007 Books, Periodicals & Newspapers 1,651
		221009 Welfare and Entertainment 4,000
-Housing Exhibition Organised		221017 Subscriptions 25,998
	- Subscription to professional bodies paid(to Architect Registration Board and Institute of surveyors of Uganda;	227002 Travel abroad 2,266
		228002 Maintenance - Vehicles 673
	- Budgetary support to ARB and	



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 09 Housing Development and Estates Management

AREA(3m) provided;

#### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>64,274</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	64,274
<i>NTR</i>	0

#### Output: 02 0304 Estates Management Policy, Strategies & Reports

		<i>Item</i>	<i>Spent</i>
-Draft Real Estates Policy developed;	- Inception report reviewed	221003 Staff Training	20,971
-Real estates Infrastructure development compliance Guidelines developed;	- Feasibility report on real estates infrastructure development produced;	221008 Computer supplies and Information Technology (IT)	3,944
-Staff capacity building on best practices and appropriate alternative housing construction technologies conducted;	-Carried a stakeholders consultative workshop for the real estates policy and a report produced;	221011 Printing, Stationery, Photocopying and Binding	772
	-Staff training (community based Disaster Management -India, construction management, valuation )report produced;	225002 Consultancy Services- Long-term	68,706
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	850

#### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>109,809</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	109,809
<i>NTR</i>	0

#### Programme 10 Human Settlements

#### Outputs Provided

#### Output: 02 0301 Housing Policy, Strategies and Reports

		<i>Item</i>	<i>Spent</i>
1. Feasibility study report for the Slum redevelopment project of on new slums in Kampala produced;	Terms of reference for consultancy to conduct project feasibility study on new slums done;	211101 General Staff Salaries	60,807
2 -Principles and objectives of housing bill developed	- Procurement of consultant to conduct feasibility study done;	221002 Workshops and Seminars	13,405
3.-Housing Policy & Land Lord Tenant Bill disseminated;	Draft Principles and objectives of the housing bill developed;	221009 Welfare and Entertainment	13,853
4. Cost benefit Analysis report of proposed new housing projects	- Final draft Land Lord Tenant bill drafted by parliamentary legal	221011 Printing, Stationery, Photocopying and Binding	5,015
		222001 Telecommunications	3,918
		225001 Consultancy Services- Short term	174,000
		227001 Travel inland	40,804
		227002 Travel abroad	6,924

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 10 Human Settlements

produced.	team/council in place;	227004 Fuel, Lubricants and Oils	37,291
5. Research in best practises on affordable Housing conducted.	<p>-Terms of reference for the consultant to carry out Cost Benefit Analysis study of proposed new housing projects developed;</p> <p>-ToRs for the research in Affordable Housing best practises developed;</p> <p>-Evaluation report produced for 4 slum upgrading projects in the country;</p> <p>-Final draft policy disseminated in 20 districts in western Uganda and all government ministries.</p> <p>-Report on the affordability of the institutional housing project for doctors and teachers completed;</p> <p>-Best housing practices identified in Katwe, Bwaise and Kasese (report produced)</p> <p>-Progress report on research in best practices and building materials in northern and western Uganda produced;</p>		

#### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>356,017</b>
<b>Wage Recurrent</b>	<b>60,807</b>
<b>Non Wage Recurrent</b>	<b>295,210</b>
<b>NTR</b>	<b>0</b>

#### Output: 02 0302 Technical Support and Administrative Services

		Item	Spent
1. Residual activities(valuation , titling etc) of sale pool/institutions houses and condominium carried out.	-Valued 140 prperties in areas of Mubende Masaka and Gulu and property produced;	211103 Allowances	22,036
2. Surveying and titling land under Masese project carried out.	-Monitoring report for the survey and titling of land under Masese project produced;(a surveyor already identified to open boundaries and titling process commenced)	221003 Staff Training	2,190
3. Titling of land under Malukhu project vcarried out.		221009 Welfare and Entertainment	4,898
4. Housing Cooperatives supported.	Masese Loan recoverly monitoring report produced;(Improvement from 54.2% to 54.6%);	221011 Printing, Stationery, Photocopying and Binding	3,491
		222001 Telecommunications	1,399
		225001 Consultancy Services- Short term	118,934
		227001 Travel inland	44,078
		227004 Fuel, Lubricants and Oils	24,488

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0203 Housing

#### Recurrent Programmes

#### Programme 10 Human Settlements

Malukhu Loan recovery monitoring report produced;(loan performance poor onl 3.8M for month ending September);

Performance report on the existing Housing Cooperatives produced(Sensitisation done);

-2 (for 2nd quarter) monitoring reports on Loan recovery and titling in Masese produced;

-2nd quarter Monitoring report on loan recovery under Malukhu loan recovery project produced;

#### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>221,514</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>221,514</b>
<b>NTR</b>	<b>0</b>

#### Output: 02 0303 Capacity Building

		<i>Item</i>	<i>Spent</i>
1. World Housing Day 2013 celebrated.	WHD celebrated in Tororo;	211103 Allowances	7,498
2. Housing exhibition held.	Two housing construction exhibition organised in collaboration with UMA and Mengo Government;	221001 Advertising and Public Relations	10,490
3. Report on implementation of Joint Council Cooperation resolutions on affordable housing produced;	Format for Pool Housing Dbase developed;	221003 Staff Training	10,240
4. Pool properties Database updated;	-Data for update of Pool Database.	221005 Hire of Venue (chairs, projector, etc)	6,996
5. Local and International obligations attended to.	Collected for Mbarara, Fotportal and Gulu;	221009 Welfare and Entertainment	15,933
6. Monitoring &Evaluation carried out.	Monitor and evaluate Hsg projects of maluku, masese,Kasooli;	221011 Printing, Stationery, Photocopying and Binding	7,050
	-WSA IV Conference in West Africa attended;	222001 Telecommunications	8,116
	-Monitoring and evaluation reports on pool houses sales produced;	227001 Travel inland	91,654
	-Report on valuation of over 300 properties received. Further requests on valuation of government pool houses made. These records and other sold properties have been updated;	227002 Travel abroad	59,057
		227004 Fuel, Lubricants and Oils	49,247

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 10 Human Settlements

##### Reasons for Variation in performance

Report on Joint Council Cooperation resolution in housing sector was disbanded;

<b>Total</b>	<b>266,281</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	266,281
<i>NTR</i>	0

#### Programme 15 Office of the Director, Housing

##### Outputs Provided

#### Output: 02 0301 Housing Policy, Strategies and Reports

		<i>Item</i>	<i>Spent</i>
1. Administrative and technical functions of directorate attended to.	-One directorate meeting held;	211101 General Staff Salaries	11,727
2. Housing Programs, policies and laws coordinated and evaluated	-M&E missions conducted for Kasooli, Malukhu and Masese.	221009 Welfare and Entertainment	1,795
		222001 Telecommunications	569
3. Local & International Obligations attended to.	-WSA IV Conference in West Africa attended	227001 Travel inland	5,300
		227004 Fuel, Lubricants and Oils	3,616

##### Reasons for Variation in performance

On target;

<b>Total</b>	<b>23,007</b>
<i>Wage Recurrent</i>	11,727
<i>Non Wage Recurrent</i>	11,279
<i>NTR</i>	0

#### Development Projects

#### Project 0316 Support to Earthquake Disaster Victims

##### Outputs Provided

#### Output: 02 0306 Awareness campaigns on Earthquake Disaster Management

		<i>Item</i>	<i>Spent</i>
Demo house in Nyahuka TC completed	Beam filling done;	211103 Allowances	534
		227001 Travel inland	2,585
		227004 Fuel, Lubricants and Oils	1,925
		228001 Maintenance - Civil	9,340

##### Reasons for Variation in performance

Purchase of windows and doors in progress;

<b>Total</b>	<b>14,463</b>
<i>GoU Development</i>	14,463
<i>External Financing</i>	0
<i>NTR</i>	0

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1147 Kasooli Housing Project

#### Capital Purchases

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

1 project laptop procured -N/A

#### Reasons for Variation in performance

-N/A

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

#### Outputs Provided

#### Output: 02 0302 Technical Support and Administrative Services

		<i>Item</i>	<i>Spent</i>
-Loan based Income enhancement/stabilisation provided to project beneficiaries	- UGX 60,703,723 Million Loan based Income enhancement/stabilisation provided to project beneficiaries;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,009
-125 low-cost houses constructed for the beneficiaries	- Monitor and evaluate(Monthly ) construction of low-cost houses constructed for the beneficiaries	211103 Allowances	1,300
-Sensitisation on housing community livelihood practices	low-cost houses constructed for the beneficiaries;	212101 Social Security Contributions	1,633
-Income generating activities' demonstrations carried out	-30 ( at wall plate level) low-cost houses constructed for the beneficiaries;	221008 Computer supplies and Information Technology (IT)	590
-Monitoing and evaluation of Kasoli project activities		221009 Welfare and Entertainment	2,948
		222001 Telecommunications	1,437
		224002 General Supply of Goods and Services	60,130
		227001 Travel inland	15,840
		227004 Fuel, Lubricants and Oils	11,755
		228002 Maintenance - Vehicles	1,982
	One Sensitisation on housing community livelihood practices carried out;		
	-12 trips to Monitor and evaluate(Monthly ) construction of low-cost houses constructed for the beneficiaries		
	low-cost houses constructed for the beneficiaries;		
	-By 2nd Quarter, roofing of the 30 houses(18 completed, 12 work in progress); Fabrication of windows,doorframes for 30 houses completed;		
	-Foundation of the 2nd batch of 30 houses commenced;		
	Sensitisation on savings mobilisation, business identification and growth,		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1147 Kasooli Housing Project

Gender Mainstreaming.

-Routine Monitoring and evaluation of Kasoli project activities carried out

#### Reasons for Variation in performance

On target;

<b>Total</b>	<b>118,624</b>
<i>GoU Development</i>	118,624
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 02 0304 Estates Management Policy, Strategies & Reports

	<i>Item</i>	<i>Spent</i>
Loan based Income enhancement/stabilisation provided to project beneficiaries	Some New income generating project Ideas are springing up as a result of the Loan;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
		11,576

#### Reasons for Variation in performance

The beneficiaries have come up with income generating trainings.

<b>Total</b>	<b>11,576</b>
<i>GoU Development</i>	11,576
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0249 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and administration

#### Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
- Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2013.	-3 Cabinet Memorandum prepared and submitted to cabinet Secretariat	211101 General Staff Salaries
	Policy Analysis Undertaken	211103 Allowances
		5,846
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.		221009 Welfare and Entertainment
		221011 Printing, Stationery, Photocopying and Binding
		11,747
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.		227001 Travel inland
- Policy Analysis undertaken.		227002 Travel abroad
		3,831
		1,894

#### Reasons for Variation in performance

hit the target;

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 01 Finance and administration

<b>Total</b>	<b>57,890</b>
<i>Wage Recurrent</i>	31,919
<i>Non Wage Recurrent</i>	25,971
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
-261 Ministry staff paid salaries and wages;	261 Staff received their Salaries and wages	211101 General Staff Salaries	73,343
- F&A staff paid lunch and footage allowances;	F&A staff paid lunch and footage allowances	211103 Allowances	32,193
-Staff welfare for F&A provided;		213002 Incapacity, death benefits and funeral expenses	20,023
- 63 approved posts filled;	261 staff were appraised;	221003 Staff Training	4,211
- 261 staff appraised;		221007 Books, Periodicals & Newspapers	8,248
- 4 field monitoring exercises carried out;	Field Monitoring not Carried out	221009 Welfare and Entertainment	17,185
- 53 vehicles in good running condition;	24 hour security services provided to Ministry premises;	221011 Printing, Stationery, Photocopying and Binding	23,777
-24hour security services provided to Ministry premises;	Water bills for quarter 1 paid;	222001 Telecommunications	27,496
- Water bills paid;	-Electricity bills for quarter 1 paid;	222002 Postage and Courier	2,750
-Electricity bills paid;	-Cleaning services provided to the Ministry premises;	223001 Property Expenses	53,858
-Cleaning services provided to the Ministry premises;	-Office equipment maintained;	223004 Guard and Security services	39,316
-Office equipment maintained;		223005 Electricity	34,370
-Ministry's international obligations attend to;		223006 Water	20,049
		227001 Travel inland	20,049
		227002 Travel abroad	12,880
		227004 Fuel, Lubricants and Oils	10,884
		228002 Maintenance - Vehicles	46,687
		228003 Maintenance – Machinery, Equipment & Furniture	6,660
		<b>Total</b>	<b>453,981</b>
		<i>Wage Recurrent</i>	73,343
		<i>Non Wage Recurrent</i>	380,638
		<i>NTR</i>	0

#### Reasons for Variation in performance

There were no funds to carry out the M&E;

#### Output: 02 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
- 4 Top Policy/Management meetings held;	Held 3 Top Management Meetings	211101 General Staff Salaries	17,702
- 4 Senior Management meetings held;	Held two (2) senior Management Meeting	211103 Allowances	5,794
- 2 General Staff meetings held;	Political M & E reports produced	213001 Medical expenses (To employees)	1,432
- 1 end of year staff part held.		221009 Welfare and Entertainment	2,653
- Political M&E reports produced;		221011 Printing, Stationery, Photocopying and Binding	18,048
		227001 Travel inland	6,645
		227002 Travel abroad	7,730
		227004 Fuel, Lubricants and Oils	33,385
		228002 Maintenance - Vehicles	4,760
		<b>Total</b>	<b>98,149</b>

#### Reasons for Variation in performance

hit the target;

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 0249 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and administration**

<i>Wage Recurrent</i>	17,702
<i>Non Wage Recurrent</i>	80,447
<i>NTR</i>	0

**Output: 02 4904 Information Management**

- |  |  |
|--|--|
| - Access to information initiatives implemented;                                   | - Access to information initiatives implemented;                                   |
| - Ministry's Clients' Charter implemented and feedback on complaints responded to. | - Ministry's Clients' Charter implemented and feedback on complaints responded to. |

**Reasons for Variation in performance**

Hit the target;

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	6,844
211103 Allowances	2,854
221009 Welfare and Entertainment	2,749
221011 Printing, Stationery, Photocopying and Binding	11,558
227001 Travel inland	4,780
227004 Fuel, Lubricants and Oils	2,750

<b>Total</b>	<b>31,534</b>
<i>Wage Recurrent</i>	6,844
<i>Non Wage Recurrent</i>	24,690
<i>NTR</i>	0

**Output: 02 4905 Procurement and Disposal Services**

- |   |   |
|---|---|
| -Prequalification list compiled.                                  | - Procurement plan prepared.                                      |
| -Procurement plan prepared.                                       | - Contracts for works, goods and services prepared;               |
| - Contracts for works, goods and services prepared;               | - 6 PPDA and Financial compliance report prepared.                |
| - 12 PPDA and Financial compliance report prepared.               | -Monitoring and evaluation reports of awarded contracts prepared; |
| -Disposal of goods carried out;                                   | -Supplier appraisal reports prepared;                             |
| -Monitoring and evaluation reports of awarded contracts prepared; |   |
| -Supplier appraisal reports prepared;                             |   |

**Reasons for Variation in performance**

Hit the target;

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	2,566
211103 Allowances	5,212
221007 Books, Periodicals & Newspapers	1,375
221008 Computer supplies and Information Technology (IT)	1,145
221009 Welfare and Entertainment	2,520
221011 Printing, Stationery, Photocopying and Binding	4,702
227001 Travel inland	5,728
227002 Travel abroad	3,093
227004 Fuel, Lubricants and Oils	2,291
228002 Maintenance - Vehicles	5,724

<b>Total</b>	<b>34,357</b>
<i>Wage Recurrent</i>	2,566
<i>Non Wage Recurrent</i>	31,791
<i>NTR</i>	0

**Output: 02 4906 Accounts and internal Audit Services**



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 01 Finance and administration

		Item	Spent
- IFMS maintained in good running condition;	IFMS maintained in good running condition;	211101 General Staff Salaries	24,443
-6 Month financial statements prepared and submitted;		211103 Allowances	2,295
- 9 Month financial statements prepared and submitted;	- Final accounts prepared and submitted;	221009 Welfare and Entertainment	1,553
- Final accounts prepared and submitted;	- Financial issues raised by Auditor general and Pac responded to;	221016 IFMS Recurrent costs	22,914
- Financial issues raised by Auditor general and Pac responded to;	- Release requests prepared and submitted;	221017 Subscriptions	1,489
- Release requests prepared and submitted;	- Monthly budget performance reports prepared;	227004 Fuel, Lubricants and Oils	3,437
- Monthly budget performance reports prepared;			

#### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>64,780</b>
<i>Wage Recurrent</i>	24,443
<i>Non Wage Recurrent</i>	40,337
<i>NTR</i>	0

#### Programme 02 Planning and Quality Assurance

#### Outputs Provided

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

		Item	Spent
Ministry Annual and Quarterly Workplans produced;	- Monitoring and Evaluation report of Ministry activities produced;	211101 General Staff Salaries	1,584
	- Quarterly Workplans reviewed;	211103 Allowances	68,958
Ministry Semi and Annual Performance reports produced;		221002 Workshops and Seminars	15,967
	- 4th Quarter progressive reports compiled and submitted;	221003 Staff Training	23,829
Budgetary activities coordinated;		221007 Books, Periodicals & Newspapers	3,460
Ministry detailed budget produced;	- Ministry Annual performance report produced;	221008 Computer supplies and Information Technology (IT)	8,853
		221009 Welfare and Entertainment	20,496
MLHUD FY 2012/13 Annual Performance Reports prepared;	- Q1 progressive report produced and submitted to MoFPED;	221011 Printing, Stationery, Photocopying and Binding	26,469
		221017 Subscriptions	1,920
Quarterly and annual Monitoring reports produced and submitted to the relevant authorities;	- Budget performance and workplan variance report produced;	222001 Telecommunications	14,509
		224002 General Supply of Goods and Services	491
Sector Statistical Abstract produced and distributed to UBOS and other stakeholders;	- Monitoring and Evaluation of land activities coordinated and a report produced;	227001 Travel inland	68,070
		227002 Travel abroad	5,136
Issues paper for LGBFP FY 2014/15 prepared and discussed during LGBFP regional workshops;	- LG sector budget framework issues paper produced;	227004 Fuel, Lubricants and Oils	58,240
		228002 Maintenance - Vehicles	8,243
	- LG Budget framework workshop participation coordinated;	228003 Maintenance - Machinery, Equipment & Furniture	667
	- OBT training carried out;		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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**Vote Function: 0249 Policy, Planning and Support Services***Recurrent Programmes***Programme 02 Planning and Quality Assurance**

- BFP workshop organised;
- Monitoring and Evaluation report of ministry activities produced;
- Sector Projects appraised and submitted to MoFPED for approval;

*Reasons for Variation in performance*

BFP workshop did not take place due to non-availability of funds;

<b>Total</b>	<b>326,892</b>
<i>Wage Recurrent</i>	1,584
<i>Non Wage Recurrent</i>	325,308
<i>NTR</i>	0

**Programme 16 Internal Audit***Outputs Provided***Output: 02 4906 Accounts and internal Audit Services**

		<i>Item</i>	<i>Spent</i>
Quartely Internal Audit reports prepared	-Quartely Internal Audit reports prepared;	211101 General Staff Salaries	11,756
Quarterly payroll reports prepared	-Quarterly payroll reports prepared;	211103 Allowances	10,083
		221007 Books, Periodicals & Newspapers	572
		221009 Welfare and Entertainment	2,402
		221012 Small Office Equipment	600
		222001 Telecommunications	914
		227001 Travel inland	6,419
		227002 Travel abroad	533
		227004 Fuel, Lubricants and Oils	6,966
		<b>Total</b>	<b>42,928</b>
		<i>Wage Recurrent</i>	11,756
		<i>Non Wage Recurrent</i>	31,172
		<i>NTR</i>	0

*Development Projects***Project 0162 Support to PQAD***Capital Purchases***Output: 02 4978 Purchase of Office and Residential Furniture and Fittings**

		<i>Item</i>	<i>Spent</i>
Office furniture purchased	N/A	231006 Furniture and fittings (Depreciation)	1,208

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>1,208</b>
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**Vote: 012** Ministry of Lands, Housing & Urban Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 0249 Policy, Planning and Support Services***Development Projects***Project 0162 Support to PQAD**

<i>GoU Development</i>	1,208
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 02 4901 Policy, consultation, planning and monitoring services**

		<i>Item</i>	<i>Spent</i>
-Computers procured and serviced;	-20 Staff trained in usage of Output Budgeting Tool;	221003 Staff Training	10,880
-1 colour printer and other printers procured		221008 Computer supplies and Information Technology (IT)	8,960
-1 Scanner procured	-3 desktops and 1 laptop computers procured and serviced;	221011 Printing, Stationery, Photocopying and Binding	3,454
Offices at PQAD retooled	1 Medium duty coloured printer and other 2 printers procured;	227004 Fuel, Lubricants and Oils	18,880
-11 relevant officers trained in planning, budgeting and monitoring courses			
-Timely preparation of BFP for the entire sector and submission to MFPED and other institutions;	-1 Projector-EB S12 procured;		
-Timely preparation of Annual Budgets prepared in accordance with the BFP, MTEF and the NDP in accordance with priorities identified by the LHUD SWG;	-Kaspersky Anti-virus procured;		
- Performance reports for FY 2013/14 prepared and submitted to respective authorities;			

**Reasons for Variation in performance**

Funds to procure the Supplies was available;-Hit the target

<b>Total</b>	<b>42,174</b>
<i>GoU Development</i>	42,174
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 1029 Construction of MLHUD***Outputs Provided***Output: 02 4901 Policy, consultation, planning and monitoring services**

		<i>Item</i>	<i>Spent</i>
Consultant valuer procured.	Project and its activities suspended	227004 Fuel, Lubricants and Oils	2,060
Land for MoLHUD in Kampala and Entebbe valued.			
Dossier including equity for redevelopment of MoLHUD Head Quarters presented to MoFPED.			
Consultative meetings with Valuer held.			
Consultative meetings on PPP arrangement with MoFPED held.			

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*UShs Thousand*

### Vote Function: 0249 Policy, Planning and Support Services

#### *Development Projects*

#### **Project 1029 Construction of MLHUD**

#### *Reasons for Variation in performance*

The project wound up prematurely due to early-stage inadequacy of funds for such a capital intensive project.

<b>Total</b>	<b>11,680</b>
<i>GoU Development</i>	<i>11,680</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>7,263,838</b>
<i>Wage Recurrent</i>	<i>1,437,732</i>
<i>Non Wage Recurrent</i>	<i>3,829,711</i>
<i>GoU Development</i>	<i>1,996,396</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 03 Office of Director Land Management

##### Outputs Provided

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

Directorate Strategic Plan in place;	Directorate Strategic Plan in place;	Item	Spent
- National Land Policy in place;	- National Land Policy in place;	211101 General Staff Salaries	6,816
Public sensitized on Land matters in Buganda region	Public sensitized on Land matters in Buganda Region	211103 Allowances	333
- Land Management Institutions in 4 districts monitored and evaluated.	- Land Management Institutions in 4 districts monitored and evaluated.	221007 Books, Periodicals & Newspapers	363
Performance of Ministry Zonal Offices monitored;	Performance of Ministry Zonal Offices monitored;	221009 Welfare and Entertainment	1,573
- ;Activities in Directorate of Land Management Cordinated	- ;Activities in Directorate of Land Management Cordinated	222001 Telecommunications	500
- Staff training in the Directorate coordinated.	- Staff training in the Directorate coordinated.	227004 Fuel, Lubricants and Oils	1,542
- Emergency Land Disputes settled	- Emergency Land Disputes settled		

#### Reasons for Variation in performance

Hit the target

<b>Total</b>	<b>11,126</b>
<i>Wage Recurrent</i>	6,816
<i>Non Wage Recurrent</i>	4,311
<i>NTR</i>	0

#### Programme 04 Land Administration

##### Outputs Provided

#### Output: 02 0103 Inspection and Valuation of Land and Property

- 4,000 Property valuations(Stamp duty,Rental valuations, valuation for sale/purchase, pool house valuation, probate valuation,determination of terms,compesations etc) done;	1,000 Property Valuations Carried out;	Item	Spent
- Supervision of compensation assessment for land acquisition for 5 road projects undertaken;	Supervision of land acquisition for 6 Infrastructure Projects concluded;	211101 General Staff Salaries	49,048
- Supervision of land acquisition for 8 infrastructure projects (roads,powerlines, bridges etc) undertaken;	10 District Compensation Rates determined;	211103 Allowances	16,559
- Assistance & supervision in determination of compensation rates	M&E of Land Management Institutions(DLB's, ALC's) in 3 Districts and 6 Ministry Zonal Offices;	221008 Computer supplies and Information Technology (IT)	2,390
	2,300 cases of Technical Guidance & assistance to Land Management Institutions, Stakeholders & the General Public done;	221009 Welfare and Entertainment	5,733
		221011 Printing, Stationery, Photocopying and Binding	3,807
		221012 Small Office Equipment	1,118
		221017 Subscriptions	1,875
		222001 Telecommunications	2,000
		227001 Travel inland	18,430
		227004 Fuel, Lubricants and Oils	6,978
		228002 Maintenance - Vehicles	3,487

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 04 Land Administration

for 40 Districts done;	Training & Induction of 3 DLB's & 15 ALC's;	228003 Maintenance – Machinery, Equipment & Furniture	2,317
-Policies, laws & guidelines formulated;			
-Capacity building conducted;			
- M & E, supervision of activities of land management institutions (DLBs, ALCs & Recorders) in 10 Districts & 6 Ministry Zonal Offices undertaken;			
- 2,000 cases of technical guidance & assistance to land management institutions, stake holders & general public provided;			
-Induction & training of 4 DLBs & 40 ALCs undertaken;			
- Sensitization on public land rights & obligations in 10 districts done;			
-Mediation, arbitration & other ADR conducted;			

#### Reasons for Variation in performance

- Reduction in applications for consent to transfer
- Delays in completion of re-surveying and sub-division of pool & institutional properties;
- Increased land disputes & evictions
- LIS has increased turn over volumes

<b>Total</b>	<b>113,742</b>
<b>Wage Recurrent</b>	<b>49,048</b>
<b>Non Wage Recurrent</b>	<b>64,694</b>
<b>NTR</b>	<b>0</b>

#### Programme 05 Surveys and Mapping

##### Outputs Provided

#### Output: 020104 Surveys and Mapping

		Item	Spent
- 1 Technical meetings to establish the International boundaries held;	- 1 Technical meetings to establish the International boundaries held; DRC/UG;	211101 General Staff Salaries	79,585
- 250 sets of Deed plans from Ministry Zonal Offices approved;	- 2000 sets of Deed plans from Ministry Zonal Offices approved;	211103 Allowances	14,029
- 150 sets of Deed plans from Ministry Zonal Offices approved;	-1500 sets of Deed plans from Non affiliated MZO districts produced and approved;	221001 Advertising and Public Relations	4,100
-50 sets of technical data and Instructions to Survey issued to private surveyors;	-50 sets of technical data and Instructions to Survey issued to private surveyors;	221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	13,723
		221009 Welfare and Entertainment	5,625
		221011 Printing, Stationery, Photocopying and Binding	19,300
		221017 Subscriptions	1,733

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 05 Surveys and Mapping

- 10 Geodetic control points established;	- 10 Geodetic control points established in wakiso District;	222001 Telecommunications	1,284
- Survey and Mapping activities supervised in 2 districts;	- Survey and Mapping activities supervised in 3 districts of Bushenyi, Ntungamo and Mbarara;	222002 Postage and Courier	7
- 2 Topographic maps reprinted;	- Surveyors forum coordinated;	227001 Travel inland	58,964
	- 2 Topographic maps reprinted;	227002 Travel abroad	4,820
		227004 Fuel, Lubricants and Oils	59,619
		228001 Maintenance - Civil	13,240
		228002 Maintenance - Vehicles	18,910
		228003 Maintenance - Machinery, Equipment & Furniture	587

#### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>296,525</b>
<b>Wage Recurrent</b>	<b>79,585</b>
<b>Non Wage Recurrent</b>	<b>216,940</b>
<b>NTR</b>	<b>0</b>

#### Programme 06 Land Registration

##### Outputs Provided

#### Output: 02 0102 Land Registration

200 Certificate of lease title issued;	- 278 Certificate of lease title issued;	<b>Item</b>	<b>Spent</b>
1,500 Certificate of freehold issued;	- 829 Certificate of freehold issued;	211101 General Staff Salaries	27,747
1,000 Certificate of Mailto title issued;	- 2,111 Certificate of Mailto title issued;	211103 Allowances	6,744
8,000 mailo land transactions registered;	-7,652 transactions registered(Headquarters-1,143; Mukono-1,827; Jinja-378; Wakiso-1,142; Mbarara-460; Masaka 647; and KCCA-2,060;	221002 Workshops and Seminars	5,538
3,250 leasehold land transactions registered;	-25 court cases handled;	221003 Staff Training	1,660
20 court cases handled;	-305 lease documents handled;	221007 Books, Periodicals & Newspapers	1,797
300 lease documents handled;	-6 Ministry Zonal land offices monitored and evaluated;	221008 Computer supplies and Information Technology (IT)	2,968
3 Ministry Zonal land offices monitored and evaluated;		221009 Welfare and Entertainment	1,890
		221011 Printing, Stationery, Photocopying and Binding	24,574
		222001 Telecommunications	3,363
		222002 Postage and Courier	3,284
		224002 General Supply of Goods and Services	6,482
		227001 Travel inland	9,058
		227004 Fuel, Lubricants and Oils	8,600
		228002 Maintenance - Vehicles	3,312

#### Reasons for Variation in performance

The establishment of Ministry Zonal offices has brought services closer to the community and implementation of the Land information system in all the Ministry Zonal Offices has upsurged the transactions in an efficient manner;

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 06 Land Registration

<b>Total</b>	<b>107,017</b>
<i>Wage Recurrent</i>	27,747
<i>Non Wage Recurrent</i>	79,270
<i>NTR</i>	0

#### Programme 07 Land Sector Reform Coordination Unit

##### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
1.Land policy, plans and strategies coordinated;	-5 ITEC meetings to develop an action plan for the NLP were held, LSSP II coordinated, SD % Base map Strategies, Registration of CLAs, CEDP Plans and Strategies.	211101 General Staff Salaries	17,523
2.Sensitization on land related issues carried out in 3 districts;		211103 Allowances	34,931
3.Land Amendment Act 2010 implemented and disseminated in 5 districts;	- Eviction related sensitization materials in English and five local languages issued at the Land Awareness week and Investors Domestic expo to participants from the Districts of Central region and the Domestic Investors.	221002 Workshops and Seminars	28,141
4.Land related laws and regulations processes coordinated;		221003 Staff Training	13,053
5.Certificates of Occupancy issued in 1 district; and	-Sensitization and verification of Owners land titles against the computerized LIS for districts in Central Buganda;	221007 Books, Periodicals & Newspapers	10,465
6.Certificates of Customary Ownership issues in 1 district;		221008 Computer supplies and Information Technology (IT)	2,910
-3 Stakeholders technical meetings coordinated;	LAA issued at the Land Awareness week and Investors Domestic expo to participants from the Districts of Central region;	221011 Printing, Stationery, Photocopying and Binding	16,352
	-Consultative meetings with ISU, Consultative meetings on Land related Laws;	221012 Small Office Equipment	700
	-Held preparatory meeting(for issuance of CCOs) with DLB (Rakai);	222001 Telecommunications	11,667
	-Held preparatory meeting(for issuance of the CCOs) with Catholic Caritas (Jinja);	222002 Postage and Courier	1,750
	-Held meeting with Com. Inf (OPM)on establishment of Sensitisation Working Group;	227001 Travel inland	41,000
		227004 Fuel, Lubricants and Oils	24,641
		228002 Maintenance - Vehicles	6,848

#### Reasons for Variation in performance

Hit the target

<b>Total</b>	<b>209,980</b>
<i>Wage Recurrent</i>	17,523
<i>Non Wage Recurrent</i>	192,458



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

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 07 Land Sector Reform Coordination Unit

#### Output: 02 0106 Land Information Management

Land information Management Systems maintained;

-NLIC operational, LIS WAN/LAN maintained MZO data migration and consolidation done timely; LIS updated; LIS SW & HW maintained; file data cleaning & checking done; file tracking module developed

#### Reasons for Variation in performance

Hit the target

Item	Spent
211101 General Staff Salaries	199,706
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123,659
212101 Social Security Contributions	15,827
221009 Welfare and Entertainment	20,000
221011 Printing, Stationery, Photocopying and Binding	14,364
222001 Telecommunications	10,500
222003 Information and communications technology (ICT)	31,638
223001 Property Expenses	8,050
223004 Guard and Security services	14,855
223005 Electricity	20,583
223006 Water	2,625
225001 Consultancy Services- Short term	7,244
227001 Travel inland	25,004
227004 Fuel, Lubricants and Oils	30,000
228001 Maintenance - Civil	16,235
228002 Maintenance - Vehicles	22,444
228003 Maintenance – Machinery, Equipment & Furniture	26,276
<b>Total</b>	<b>589,009</b>
<b>Wage Recurrent</b>	<b>323,365</b>
<b>Non Wage Recurrent</b>	<b>265,644</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0121 Digital Mapping

#### Outputs Provided

#### Output: 02 0104 Surveys and Mapping

District thematic maps produced and disseminated;  
 - GIS field data collected;  
 - Topographic district database developed;  
 - Centralised topographic database created;  
 - Sensitised district officials on the use of thematic maps

•Developed 3 (Three) topographic databases for the districts of Kiruhura, Masaka and Lwengo for generation of maps.  
 •Created centralized databases for 2 (Two) districts which have been integrated into national topographic database.  
 •Created and produced 27 (Twenty Seven) thematic maps (maps on a particular topic e.g. Administrative units, Education, Health, Population, Tourist, Agriculture and Industry, Recreation, Religious, and Transportation). Thus a set of 9 (nine) maps was produced for each of the 3 (Three) above mentioned districts. This was for use at the districts for planning social and economic activities.  
 •Disseminated the above thematic

Item	Spent
221008 Computer supplies and Information Technology (IT)	561
221009 Welfare and Entertainment	178
221011 Printing, Stationery, Photocopying and Binding	1,275
222001 Telecommunications	500
227001 Travel inland	3,984
227004 Fuel, Lubricants and Oils	2,801
228002 Maintenance - Vehicles	1,148

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 0121 Digital Mapping

maps to 3 districts.  
 •Sensitized district officials in the use of thematic maps, to make them familiar in the use of the maps.

#### Reasons for Variation in performance

Hit the target

<b>Total</b>	<b>10,448</b>
<i>GoU Development</i>	10,448
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0139 Land Tenure Reform Project

#### Capital Purchases

#### Output: 02 0174 Major Bridges

N/A N/A

#### Reasons for Variation in performance

N/A

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

#### Output: 02 0176 Purchase of Office and ICT Equipment, including Software

10 computers purchased;	5 Scanners (Mzos), 10 Computer Keyboards (NLIC and Mzos), 10 Computer Mice (NLIC and Mzos), 10 Ups Batteries (NLIC and Mzos), 2 Hand Held Bomb Detectors (NLIC), 2 Car Bomb Detectors (NLIC), 1 Extension of Intercom to security Gate (NLIC, 10 Ram (2GB), 10 Hard Disks (SATA), 10 PCI cards, 70 Power codes, 9 Network Kits	<b>Item</b> 231005 Machinery and equipment	<b>Spent</b> 58,540
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#### Reasons for Variation in performance

Purchased assorted computer accessories for existing computers due to limited funds;

<b>Total</b>	<b>58,540</b>
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# Vote: 012 Ministry of Lands, Housing & Urban Development

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 0139 Land Tenure Reform Project

GoU Development	58,540
External Financing	0
NTR	0

#### Output: 02 0178 Purchase of Office and Residential Furniture and Fittings

N/A	n/a	<b>Item</b>	<b>Spent</b>
		231006 Furniture and fittings (Depreciation)	8,594

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>8,594</b>
GoU Development	8,594
External Financing	0
NTR	0

#### Outputs Provided

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

NLP&NLP materials disseminated to 56 Districts;	-Disseminated 450 copies to Members of Parliament and key stakeholders.	<b>Item</b>	<b>Spent</b>
-2 Radio talk shows 2 news paper articles on NLP carried out;	-1Radio talk show on the Land Policy;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,141
--Sensitization programs carried out;	-Sensitisation on Land Law and Mortgage Law in Kabale and Bukedea Districts carried out;	211103 Allowances	26,161
-2 land related laws, regulations and guidelines formulated & implemented;	-Dissemination of the laws done;	212101 Social Security Contributions	3,163
Dissemination report on LSSP II produced;	-Principles to the Survey Bill, RTA Bill, Land Surveyors Registration Bill, Surveyors Registration (Amendment) Bill and Uganda Land Information Bill formulated and implemented;	221002 Workshops and Seminars	81,633
		221011 Printing, Stationery, Photocopying and Binding	11,524
		227004 Fuel, Lubricants and Oils	42
		228002 Maintenance - Vehicles	3,504
	-Work in Progress for the dissemination report on LSSP II;		

#### Reasons for Variation in performance

- The remaining 550 copies will be disseminated at the official launch of the NLP;
- Final Draft of LSSP II not yet approved by Management.

<b>Total</b>	<b>163,673</b>
GoU Development	163,673
External Financing	0
NTR	0

#### Output: 02 0104 Surveys and Mapping

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 0139 Land Tenure Reform Project

		Item	Spent
-Systematic demarcation strategy developed;	-Stakeholder consultation in progress;	211103 Allowances	80
	Work in progress for the completion report on residual activities of Systematic demarcation Mbale, Kibale and Ntungamo produced;	225001 Consultancy Services- Short term	45,946
-Completion report on residual activities of Systematic demarcation Mbale, Kibale and Ntungamo produced;	-Progressive report on residual activities of Systematic demarcation of Mbale, Kibale and Ntungamo produced;	227004 Fuel, Lubricants and Oils	74
-Verification Report on cadastral data produced;	% consistency check of scanned Cadastral index Maps and Historical maps for Wakiso and Mbarara;		
--Progressive report on residual activities of Systematic demarcation Mbale, Kibale and Ntungamo produced;	-40% Georeferencing of the backlog scanned Cadastral Parcels of Wakiso and Mbarara;		
-Report on Overlapping surveys for LIS produced;	-60% Verification of block numbers and block boundaries with the MZOs;		
	-Block numbers and block boundaries Capture, at 95% Wakiso and 25% Mbarara MZO into the LIS Database.		
	-80% Identification of Plot numbers and areas to enable land registry to link Parcels and Titles in Jinja and Mbarara MZOs;		
	-100% Block numbers and block boundaries Capture for Mukono (Was an activity carried forward from quarter 1);		
	-Report on Overlapping surveys for LIS produced;		
	<b>MBALE:</b>		
	-Adjudicated, demarcated, surveyed and plotted 2,700 parcels; The Ministry has so far processed 195 land titles for the beneficiaries;there are more than 124 titles in process;		
	<b>KIBAALE:</b>		
	-Adjudicated, demarcated, surveyed and plotted 1,670 parcels		
	-The Ministry has so far processed 70 land titles for the beneficiaries		
	-There are 112 deed plans for land titles in process.		
	<b>NTUNGAMO</b>		
	-Adjudicated, demarcated, surveyed and plotted 2444 parcels;The Ministry has so far processed 480 Titles so far land titles for the beneficiaries);There are more than 124 titles in process		

#### Reasons for Variation in performance

- Capacity to handle SD residual activities at the districts still wanting.
- Missing scanned Cadastral index Maps and Historical maps
- Parcels having so many insets that takes a lot of time to relate with the

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 0139 Land Tenure Reform Project

parent parcels;

-There is need for verification by the MZO Cartographers relating to the Land Registry files whose parcels might have not been captured in the system. (Overlapping boundaries

<b>Total</b>	<b>46,100</b>
<i>GoU Development</i>	46,100
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 02 0105 Capacity Building in Land Administration and Management

		<i>Item</i>	<i>Spent</i>
- 4 District Land Boards (DLBs) trained;	-Regional Training for DLBs in the Albertine Region in particular Nwoya, Hoima, & Buliisa. Kiruhura DLB was also trained;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	633
-10 ALCs inducted and trained;		212101 Social Security Contributions	2,993
--15 recorders trained;	-ALCs in the Albertine Region of Nwoya, Hoima, & Buliisa inducted and trained;	212201 Social Security Contributions	2,368
3 Staff trained on land related courses;		221002 Workshops and Seminars	79,789
-Q2 Monitoring Report on Land sector activities produced;	-MZOs (Hqters, mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA); monitored and reports produced;	221003 Staff Training	20,623
--15 LC courts trained on land dispute resolution;		227004 Fuel, Lubricants and Oils	94

#### Reasons for Variation in performance

-LCs not fully constituted;  
-There were no funds to train the recorders;

<b>Total</b>	<b>106,500</b>
<i>GoU Development</i>	106,500
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 02 0106 Land Information Management

		<i>Item</i>	<i>Spent</i>
-Number of transactions under the LIS in MLHUD	-7,652 transactions registered(Headquarters-1,143; Mukono-1,827; Jinja-378; Wakiso-1,142; Mbarara-460; Masaka 647; and KCCA-2,060;	212101 Social Security Contributions	2,113
Hqters, mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA;		221001 Advertising and Public Relations	8,492
Report on capacity building of 7 staff LIS produced;	-Inducted and Trained Data Entry Officers and report produced;	221002 Workshops and Seminars	102
Technical and operation reports on LIS produced;	-Weekly reports from MZOs, Monthly reports from NLIC, Report from LIS Technical Expert produced;	221011 Printing, Stationery, Photocopying and Binding	46,168
2 Talkshows, 1 newspaper article,		222001 Telecommunications	25,200
		224002 General Supply of Goods and Services	101
		225001 Consultancy Services- Short term	11,481
		227001 Travel inland	68,100
		227004 Fuel, Lubricants and Oils	40,260

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 0139 Land Tenure Reform Project

20,000 copies , booklets	-3 Radio Talk Shows on illegal evictions, compensation	228001 Maintenance - Civil	4,270
		228002 Maintenance - Vehicles	18,200
		228003 Maintenance – Machinery, Equipment & Furniture	8,773

#### Reasons for Variation in performance

There were funds inadequacy to accomplish the rest of the activities;

<b>Total</b>	<b>233,259</b>
<i>GoU Development</i>	233,259
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0202 Physical Planning and Urban Development

#### Recurrent Programmes

#### Programme 11 Office of Director Physical Planning & Urban Devt

#### Outputs Provided

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

		Item	Spent
-Directorate plans and budgets coordinated and prepared - Kampala	-Directorate plans and budgets coordinated and prepared - Kampala	211101 General Staff Salaries	6,355
-Physical Planning and urban development activities in the Country monitored, supervised and supported	-Physical Planning and urban development activities in the Country monitored in Nakaseke, Semuto, Kiwoko, Luewro, Bombo, woburenzi and Kayunga;	221009 Welfare and Entertainment	400
		227001 Travel inland	1,640
		227004 Fuel, Lubricants and Oils	1,455
	-Training of the Physical Planning committees supervised;		

#### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>9,782</b>
<i>Wage Recurrent</i>	6,355
<i>Non Wage Recurrent</i>	3,427
<i>NTR</i>	0

#### Programme 12 Land use Regulation and Compliance

#### Outputs Provided

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Programme 12 Land use Regulation and Compliance

landuse compliance monitoring tool developed	-Draft copy of quantitative assessment & monitoring tool developed by consultant;  -Department staff trained on the information requirements and data input for the assessment tool;	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	43,701
		211103 Allowances	1,720
		221002 Workshops and Seminars	3,350
		221007 Books, Periodicals & Newspapers	473
		221008 Computer supplies and Information Technology (IT)	661
		221009 Welfare and Entertainment	470
		221011 Printing, Stationery, Photocopying and Binding	470
		222001 Telecommunications	2,130
		227001 Travel inland	5,398
		227004 Fuel, Lubricants and Oils	4,069
		<b>Total</b>	<b>62,442</b>
		<i>Wage Recurrent</i>	<i>43,701</i>
		<i>Non Wage Recurrent</i>	<i>18,741</i>
		<i>NTR</i>	<i>0</i>

#### Reasons for Variation in performance

-The consultant delayed completion due to insufficient funds but the tool will be finalised by Q3.

#### Output: 02 0202 Field Inspection

4 municipalities and 5 TCs regularly monitored and inspected for compliance to the LU regulatory frame work.	-LU regulatory framework Inspection made to 4 Municipalities namely; Soroti, Mbarara, Mbale & Jinja. -Inspection visits made to 5 Town Councils, namely; Wakiso, Sembabule, Lwengo, Rakai and Kumi.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	2,062
		221002 Workshops and Seminars	10,533
		221008 Computer supplies and Information Technology (IT)	2,565
		221009 Welfare and Entertainment	300
		221011 Printing, Stationery, Photocopying and Binding	9,790
		222001 Telecommunications	1,940
		227001 Travel inland	12,585
		227004 Fuel, Lubricants and Oils	7,570
		228002 Maintenance - Vehicles	1,662
		<b>Total</b>	<b>49,007</b>
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>49,007</i>
		<i>NTR</i>	<i>0</i>

#### Reasons for Variation in performance

Hit the target

#### Output: 02 0205 Support Supervision and Capacity Building

1. Capacity of 4 Municipalities and 5 TCs to enforce land use regulations strengthened.	•- Workshop held in Arua for one Municipality and 7 Town Councils to disseminate Physical Planning Standards and sensitise the Local Government staff in implementation of plans with a view to increasing their capacity in enforcing land use regulations;  -Staff of Mbale involved in plan implementation taken through the need for adhering to strict plan implementation.	<i>Item</i>	<i>Spent</i>
		221002 Workshops and Seminars	1,695
		221003 Staff Training	5,677
		221007 Books, Periodicals & Newspapers	946
		221009 Welfare and Entertainment	930
		224002 General Supply of Goods and Services	446
		225001 Consultancy Services- Short term	15,561
		227001 Travel inland	5,255
		227002 Travel abroad	1,910
		227004 Fuel, Lubricants and Oils	4,708
		228002 Maintenance - Vehicles	300

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0202 Physical Planning and Urban Development

#### Recurrent Programmes

#### Programme 12 Land use Regulation and Compliance

##### Reasons for Variation in performance

Hit the target

<b>Total</b>	<b>37,428</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	37,428
<i>NTR</i>	0

#### Programme 13 Physical Planning

##### Outputs Provided

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

Physical planning committees of soroti, Katakwi, Kumi and Ngora trained with their MC, TCS and Sub-counties;

-Training of Physical Planning Committees and dissemination of National Land use Policy to the Districts, Town councils, Subcounties and Municipalities of Soroti, Kumi, Ngora and Katakwi;

Item	Spent
211101 General Staff Salaries	31,506
211103 Allowances	26,477
221002 Workshops and Seminars	26,702

##### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>84,685</b>
<i>Wage Recurrent</i>	31,506
<i>Non Wage Recurrent</i>	53,179
<i>NTR</i>	0

##### Output: 02 0202 Field Inspection

Monitoring, Supervision & Physical Planning needs assessment done for in the Municipalities of Lira, Arua, Gulu, Moroto

-Monitoring, Supervision & Physical Planning needs assessment of TCS of Nakaloke, Nakapiripirit, Namalu, Kyenjojo, Semuto, Nakaseke, Migyere, Luwero, Bomo, Wobulenzi, Kayunga, Kiwoko, Rubona, Rwimi, Kibiilo, MCs of Tororo, Fortportal, Mbale and Mbale District done;

Item	Spent
221009 Welfare and Entertainment	1,534
221011 Printing, Stationery, Photocopying and Binding	532
224002 General Supply of Goods and Services	5,937
228002 Maintenance - Vehicles	1,108

##### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>9,111</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,111
<i>NTR</i>	0



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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0202 Physical Planning and Urban Development

#### Recurrent Programmes

#### Programme 13 Physical Planning

##### Output: 02 0203 Devt of Physical Devt Plans

		Item	Spent
1 Meetings of the National physical Planning Baord meetings held	-1 Meeting of the National physical Planning Baord meetings held;	211103 Allowances	14,280
		227004 Fuel, Lubricants and Oils	13,833

#### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>28,113</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	28,113
<i>NTR</i>	0

##### Output: 02 0205 Support Supervision and Capacity Building

		Item	Spent
Physical Planning Committees of the following districts trained: Soroti, Katakwi, Kumi, Ngora, Bukedea, Kaberamaido, Amuria, Abim, Napak	-Physical Planning Committees of the following districts' MC,TCs, and subcounties of Soroti,Kumi,Ngora and Katakwi;	211103 Allowances	300

#### Reasons for Variation in performance

There were insufficient funds to train Physical planning committees of Bukedea, Kaberamaido, Amuria, Abim, Napak

<b>Total</b>	<b>300</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	300
<i>NTR</i>	0

#### Programme 14 Urban Development

##### Outputs Provided

##### Output: 02 0205 Support Supervision and Capacity Building

		Item	Spent
- Training sessions for Strategic planning in 8 Municipalities (Masindi, Kasese, Ntugamo, Iganga, Busia, Rukungiri, Bushenyi-Ishaka, Mukono) organised;	-Monitoring and evaluation report on the functionality of the MDFs produced;	211101 General Staff Salaries	23,434
		211103 Allowances	7,388
	-1 staff trained in physical planning and urban design;	221002 Workshops and Seminars	11,238
Monitoring and evaluation report on the functionality of the MDFs produced;		221003 Staff Training	2,492
		221008 Computer supplies and Information Technology (IT)	4,830
		221009 Welfare and Entertainment	2,325
		221011 Printing, Stationery, Photocopying and Binding	148
-2 staff trained in Urban management development management field;		221012 Small Office Equipment	1,163
		222001 Telecommunications	2,392
		222002 Postage and Courier	581

#### Reasons for Variation in performance

-There were no insufficient funds for the training sessions of strategic

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0202 Physical Planning and Urban Development

#### Recurrent Programmes

#### Programme 14 Urban Development

planning in 8 Municipalities (Masindi, Kasese, Ntugamo, Iganga, Busia, Rukungiri, Bushenyi-Ishaka, Mukono)	222003 Information and communications technology (ICT)	305
	227001 Travel inland	11,848
	227002 Travel abroad	3,930
	227004 Fuel, Lubricants and Oils	10,610
	228002 Maintenance - Vehicles	786
	<b>Total</b>	<b>83,470</b>
	<b>Wage Recurrent</b>	<b>23,434</b>
	<b>Non Wage Recurrent</b>	<b>60,036</b>
	<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
-Urban campaign strategy disseminated in Northern region of Uganda;	-Draft Urban campaign strategy produced;	221001 Advertising and Public Relations	3,267
		221002 Workshops and Seminars	7,299
-Urban solid waste management strategy disseminated to 4 Municipalities;	-Urban solid waste management strategy NOT disseminated to 7 Municipalities;	221005 Hire of Venue (chairs, projector, etc)	556
		221007 Books, Periodicals & Newspapers	2,616
- urban economic study report for five boarder towns produced	-Urban Situation report for Kalugutu & Pondwe town;	221008 Computer supplies and Information Technology (IT)	4,750
		221009 Welfare and Entertainment	2,149
		221011 Printing, Stationery, Photocopying and Binding	2,699
		222001 Telecommunications	1,964
		227001 Travel inland	10,065
		<b>Total</b>	<b>35,364</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>35,364</b>
		<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 1146 Transforming Settlements of Urban Poor

##### Outputs Provided

#### Output: 02 0205 Support Supervision and Capacity Building

-Identify and support internship students to undertake research in selected urban centres.	-2 consultative meetings to identify thematic areas for urban research agenda organised in Makerere University;	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,763
		221001 Advertising and Public Relations	900
		221002 Workshops and Seminars	13,763
		221007 Books, Periodicals & Newspapers	3,650
		221008 Computer supplies and Information Technology (IT)	1,638
		221011 Printing, Stationery, Photocopying and Binding	3,551

#### Reasons for Variation in performance

-Financial support to internship students was not extended due to conflicting Academic and Financial calendars, the activity has been carried forward

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0202 Physical Planning and Urban Development

#### Development Projects

#### Project 1146 Transforming Settlements of Urban Poor

222001 Telecommunications	3,206
222003 Information and communications technology (ICT)	590
227001 Travel inland	5,605
227004 Fuel, Lubricants and Oils	5,865
321423 Conditional transfers to feeder roads maintenance workshops	2,738
<b>Total</b>	<b>47,269</b>
<i>GoU Development</i>	47,269
<i>External Financing</i>	0
<i>NTR</i>	0

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

-Organize 1 Consultative workshop to review the draft NUP in Western region;

-Undertake field work in Mbarara, Kabale, Mbale, Jinja and Arua to operationalise manuals for CUF and CDS

-Organized 1 Consultative workshop to review the draft NUP in Western Uganda (Fortportal MC), great Buganda region(Masaka);

-Undertook training fieldwork(Community procurement) training under CUF component of TSUPU;

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,720
211103 Allowances	1,599
221002 Workshops and Seminars	4,767
221009 Welfare and Entertainment	1,756
222003 Information and communications technology (ICT)	1,100
227001 Travel inland	15,610
227002 Travel abroad	1,760
227004 Fuel, Lubricants and Oils	2,933
228002 Maintenance - Vehicles	1,906
321423 Conditional transfers to feeder roads maintenance workshops	2,328

#### Reasons for Variation in performance

Funds available from development partners and GoU;

<b>Total</b>	<b>45,478</b>
<i>GoU Development</i>	45,478
<i>External Financing</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

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

- 2 Laptops procured

Procurement process in progress;

- 2 Desktops procured

- 2 GPS procured

#### Reasons for Variation in performance

Procurement process in progress;

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0202 Physical Planning and Urban Development

Development Projects

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

External Financing 0  
NTR 0

#### Output: 02 0278 Purchase of Office and Residential Furniture and Fittings

N/A N/A

#### Reasons for Variation in performance

N/A

Total 0  
GoU Development 0  
External Financing 0  
NTR 0

Outputs Provided

#### Output: 02 0203 Devt of Physical Devt Plans

		Item	Spent
One National Consultative workshop held	-One National Consultative workshop to validate the situation analysis held in Hoima District;	211103 Allowances	35,426
4 DPPUD staff trained in GIS and Computer aided planning	-	221001 Advertising and Public Relations	3,482
		221002 Workshops and Seminars	26,791
		221003 Staff Training	7,944
		221007 Books, Periodicals & Newspapers	2,585
		221008 Computer supplies and Information Technology (IT)	2,377
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	3,931
		222001 Telecommunications	3,000
		224002 General Supply of Goods and Services	7,042
		225002 Consultancy Services- Long-term	68,393
		227001 Travel inland	93,234
		227002 Travel abroad	23,320
		227004 Fuel, Lubricants and Oils	25,380
		228002 Maintenance - Vehicles	9,005
		<b>Total</b>	<b>314,409</b>
		GoU Development	314,409
		External Financing	0
		NTR	0

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

Capital Purchases

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0202 Physical Planning and Urban Development

#### Development Projects

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

vehicles Procured;

Specifications for the vehicles have been developed and now awaiting clearance from the Office of the Prime Minister to proceed with the procurement process.

The vehicles to be procured are intended for:

- 1) overall policy oversight & monitoring;
- 2) Project Technical Committee coordination;
- 3) USMID coordination;
- 4) thematic area activities;
- 5) institutional Capacity Building; and
- 6) MDA's liason.

#### Reasons for Variation in performance

No access of funds yet

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

#### Outputs Provided

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

Project reports and Budgets produced; The status report (September to October 2013) and the annual work plan for FY 2013/14 were prepared and presented to the Project Technical Committee (PTC) for approval on 19th December 2013. The PTC approved both the status report and the annual work plan.

Guidelines Manuals produced;

USMID strategic plan developed;

USMID Implementation guidelines manual drafted;

Secretariate retooled;

Terms of reference developed for a consultant to conduct study on the integration of the physical plans and 5 year development plans;

The FY 2013/14 USMID Annual Work Plan was prepared and approved by the Project Technical Committee (PTC) Meeting that was held in Entebbe Municipality on 19th December 2013. The USMID Operational Manual was published in August 2013. Copies of the manual were distributed to stakeholders during the launch of USMID in October 2013. Specifications for the equipment and furniture to be procured for the Programme Support Team (PST) have

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0202 Physical Planning and Urban Development

#### Development Projects

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

been compiled and now ready for procurement.

Equipment and furniture for retooling the offices in the MoLHUD have been compiled for a framework contract which will allow the Ministry staff acquire equipment and furniture after the Board of Survey that was constituted completes its work.

#### Reasons for Variation in performance

- The PTC meetings are held on a quarterly basis and could not be held earlier than the 19th December 2013
- There was a delay in the release of funds from the World Bank for implementing the capacity Building Plan.
- The PTC meetings are held on a quarterly basis and could not be held earlier than the 19th December 2013.
- The Operational Manual was one of the conditions for effectiveness. It was completed on schedule.
- Procurement is on schedule
- Awaiting Board of survey report and specifications of equipment and furniture.

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

#### Output: 02 0202 Field Inspection

Municipal USMID funded projects inspected;

Quarterly inspection report produced;

M&E of the USMID projects carried out;

Inspection guidelines produced;

-Infrastructure projects prioritized for construction by Municipalities in Soroti, Mbale, Tororo, Jinja, Masaka and Entebbe were inspected to assess the readiness of the Municipalities to start implementation.

-A report on the status of the prioritized infrastructure projects was compiled. The report for the infrastructure projects in Soroti, Mbale, Tororo was prepared as an Annex to the Aide memoire by the World Bank mission in October 2013 while the report for the infrastructure projects in Jinja, Masaka and Entebbe was prepared as an Annex to the aide memoire for the Project Technical Committee (PTC) meeting held in December 2013 in Entebbe Municipality.

1)The first Project Technical

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0202 Physical Planning and Urban Development

#### Development Projects

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

Committee (PTC) meeting for USMID was held on 19th December 2013 in Entebbe Municipality. The meeting attracted MoLHUD staff, representatives of the World Bank, political and technical leaders from Jinja, Masaka and Entebbe Municipality. Prior to the meeting, prioritized infrastructure projects in Entebbe, Jinja and Masaka Municipalities were inspected. Data on the status of the prioritized infrastructure projects was collected and the municipalities given guidance on the way forward. The Aide memoire of the PTC is attached for further information.

2)The report of the Independent Verification Agency was approved by the first PTC meeting that took place in Entebbe Municipality in December 2013. The report of the Independent Verification Agency (IVA) included the assessment of the Municipalities for Minimum Conditions and Performance measures and the allocations to each Municipality for the FY 2013/14 that were based on the Municipalities performance. The approved report of the IVA attached.

#### Reasons for Variation in performance

Preparatory process for the field inspections when the project eventually takes off.

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

#### Output: 02 0205 Support Supervision and Capacity Building

-Capacity building of the Ministry staff carried out;

-Capacity building of 7 targeted offices empowered(TC,Treasurer,Procurement Officer,Engineer,Physical/urban Planner, Environment Officer, CDO);

-Trainings on Accounting, Budgeting and financial Management carried out;

-Capacity building of the Ministry staff will be carried out in quarter 3.

A meeting with the Town Clerks, Engineers, Procurement officers and Environment officers of the USMID Municipalities was conducted on 14th November 2013 during which the engineering designs, environmental assessments and resettlement action plans developed by Promote Consultants Limited were reviewed. The meeting

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0202 Physical Planning and Urban Development

#### Development Projects

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

agreed on the procedures to be used in the joint procurements of civil works for the infrastructure projects and the procurement of the supervisor of works. The capacity of the participants was built in the process of Joint Procurements, environmental assessments and resettlement action plans and the engineering designs.

#### Reasons for Variation in performance

- Late release of funds for the capacity building of MoLHUD staff.
- The advantages of joint procurement were understood by the participants and found to outweigh the advantages Municipalities would enjoy if the each procured contractors independently.

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

### Vote Function: 0203 Housing

#### Recurrent Programmes

#### Programme 09 Housing Development and Estates Management

#### Outputs Provided

#### Output: 02 0302 Technical Support and Administrative Services

- |  |   |
|--|---|
| - 50 prototypes disseminated to 5 Districts; | --50 prototypes disseminated to 4 districts of Gulu, Kitgum, Amuru; |
| - Prototype radio announcements aired;       | - 10 Condominium plans vetted                                       |
| - 15 Condominium plans vetted                |   |

#### Reasons for Variation in performance

- Delays in procurement of radio services;

Item	Spent
211101 General Staff Salaries	59,112
221009 Welfare and Entertainment	820
221011 Printing, Stationery, Photocopying and Binding	105
222001 Telecommunications	3,576
227001 Travel inland	33,260
227004 Fuel, Lubricants and Oils	13,388

<b>Total</b>	<b>110,261</b>
<i>Wage Recurrent</i>	59,112
<i>Non Wage Recurrent</i>	51,149
<i>NTR</i>	0

#### Output: 02 0303 Capacity Building



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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0203 Housing

#### Recurrent Programmes

#### Programme 09 Housing Development and Estates Management

		Item	Spent
- Housing Exhibition organised	- Housing((eal estate) Expo organised	211103 Allowances	9,642
- Subscription to professional bodies paid	in collabolation with ARAE- Association oOf real Estate Angents;	221001 Advertising and Public Relations	3,954
- Budgetary support to ARB and AREA provided	- Subscription to professional bodies paid(to Archtect Registration Board and Institue of surveyors of Uganda;	221007 Books, Periodicals & Newspapers	1,084
-1no. M&E Mission conducted		221009 Welfare and Entertainment	3,154
- International forums attended		221017 Subscriptions	12,045
		227002 Travel abroad	2,266
	- Budgetetary support to ARB and AREA(3m) provided;	228002 Maintenance - Vehicles	673
	-1 M&E Mission on the resettlement exerice of Bududa Mudslide victims conducted in Kiryandongo()GoU has built-101 houses and Habitat for Humanity-10 houses);		
	-Report on assessment of the suitability of the site in Hoima for the resettleemt of persons affaected by oil projects(The land was found suitable and other recommandations made) produced;		

#### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>32,817</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	32,817
<i>NTR</i>	0

#### Output: 02 0304 Estates Management Policy, Strategies & Reports

		Item	Spent
-One Estates policy consultative' meeting organised;	-Stakeholder consultation on the real estate policy carried out;	221003 Staff Training	11,054
-Stakeholder consultation report on real estates infrastructure development produced;	-Staff training(community based Disaster Management -India, construction management, valuation) report produced;	221008 Computer supplies and Information Technology (IT)	3,944
- 1no. staff training report produced		221011 Printing, Stationery, Photocopying and Binding	772
		225002 Consultancy Services- Long-term	59,776
		227004 Fuel, Lubricants and Oils	5,733
		228002 Maintenance - Vehicles	850

#### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>82,129</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	82,129
<i>NTR</i>	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0203 Housing

#### Recurrent Programmes

#### Programme 10 Human Settlements

#### Outputs Provided

#### Output: 02 0301 Housing Policy, Strategies and Reports

		Item	Spent
- Progressiver monitoring reports for the feasibility study produced;	-Evaluation report produced for 4 slum upgrading projects in the country;	211101 General Staff Salaries	32,089
- Housing Policy disseminated 20 districts in Western region	-Final draft policy disseminated in 20 districts in western Uganda and all government ministries.	221002 Workshops and Seminars	8,135
2- Progressive monitoring reports for the Cost benefit analysis produced;	-Report on the affordability of the institutional housing project for doctors and teachers completed;	221009 Welfare and Entertainment	8,243
3. One Exchange program on housing Best Practices carried out .	-Best housing practices identified in Katwe, Bwaise and Kasese (report produced)	221011 Printing, Stationery, Photocopying and Binding	5,015
4. Progressive monitoring reports for research on affordable housing best practices produced;	-Progress report on research in best practices and building materials in northern and western Uganda produced;	222001 Telecommunications	2,331
5. Housing policy disseminated to Western region;		225001 Consultancy Services- Short term	142,000
		227001 Travel inland	22,824
		227002 Travel abroad	4,124
		227004 Fuel, Lubricants and Oils	22,188

#### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>246,949</b>
<i>Wage Recurrent</i>	32,089
<i>Non Wage Recurrent</i>	214,859
<i>NTR</i>	0

#### Output: 02 0302 Technical Support and Administrative Services

		Item	Spent
1. Monitoring report for the survey and titling of land under Masese project produced;	-2 (for 2nd quarter) monitoring reports on Loan recovery and titling in Masese produced;	211103 Allowances	14,014
2. Malukhu Loan recovery monitoring report produced;.	-2nd quarter Monitoring report on loan recovery under Malukhu loan recovery project produced;	221003 Staff Training	560
3. Sensitisation and training of new and old Housing Coperative member groups carried out;		221009 Welfare and Entertainment	2,915
		221011 Printing, Stationery, Photocopying and Binding	2,171
		222001 Telecommunications	833
		225001 Consultancy Services- Short term	70,934
		227001 Travel inland	26,723
		227004 Fuel, Lubricants and Oils	14,570

#### Reasons for Variation in performance

Hit the target;

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0203 Housing

#### Recurrent Programmes

#### Programme 10 Human Settlements

<b>Total</b>	<b>132,720</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	132,720
<i>NTR</i>	0

#### Output: 02 0303 Capacity Building

		<i>Item</i>	<i>Spent</i>
Local & International obligation attended to;	-WSA IV Conference in West Africa attended;	211103 Allowances	4,460
Monitoring and evaluation report for Housing projects produced;	-Monitoring and evaluation reports on pool houses sales produced;	221001 Advertising and Public Relations	6,240
Report on Joint Council Cooperation resolution in housing sector produced;	-Report on valuation of over 300 properties received. Further requests on valuation of government pool houses made. These records and other sold properties have been updated	221003 Staff Training	6,240
Data for Pool Dbase collected;		221005 Hire of Venue (chairs, projector, etc)	5,816
		221009 Welfare and Entertainment	7,466
		221011 Printing, Stationery, Photocopying and Binding	6,300
		222001 Telecommunications	4,829
		227001 Travel inland	54,602
		227002 Travel abroad	31,037
		227004 Fuel, Lubricants and Oils	29,298

#### Reasons for Variation in performance

Report on Joint Council Cooperation resolution in housing sector was disbanded;

<b>Total</b>	<b>156,289</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	156,289
<i>NTR</i>	0

#### Programme 15 Office of the Director, Housing

##### Outputs Provided

#### Output: 02 0301 Housing Policy, Strategies and Reports

		<i>Item</i>	<i>Spent</i>
1. Hold a directorate meeting per quarter.	-One directorate meeting held;	211101 General Staff Salaries	6,189
2. Conduct M&E missions to Housing Projects.	-M&E missions conducted for Kasooli, Malukhu and Masese.	221009 Welfare and Entertainment	1,230
3. Attend to local and international obligations.	-WSA IV Conference in West Africa attended	222001 Telecommunications	569
		227001 Travel inland	4,070
		227004 Fuel, Lubricants and Oils	1,916

#### Reasons for Variation in performance

On target;

<b>Total</b>	<b>13,973</b>
<i>Wage Recurrent</i>	6,189
<i>Non Wage Recurrent</i>	7,784
<i>NTR</i>	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0203 Housing

#### Development Projects

#### Project 0316 Support to Earthquake Disaster Victims

##### Outputs Provided

#### Output: 02 03 06 Awareness compaigns on Earthquake Disaster Management

		<i>Item</i>	<i>Spent</i>
- Ceiling finishes completed	Beam filling done;	211103 Allowances	267
-Internal plaster completed		227001 Travel inland	1,320
		227004 Fuel, Lubricants and Oils	741
		228001 Maintenance - Civil	4,900

#### Reasons for Variation in performance

Purchase of windows and doors in progress;

<b>Total</b>	<b>7,228</b>
<i>GoU Development</i>	7,228
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1147 Kasooli Housing Project

##### Capital Purchases

#### Output: 02 03 76 Purchase of Office and ICT Equipment, including Software

N/A -N/A

#### Reasons for Variation in performance

-N/A

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

##### Outputs Provided

#### Output: 02 03 02 Technical Support and Administrative Services

		<i>Item</i>	<i>Spent</i>
- 45 million Loan based Income enhancement/stabilisation provided to project beneficiaries	-UGX 22,576,000 Loan based Income enhancement/stabilisation provided to project beneficiaries;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,709
Monitor and evaluate construction of low-cost houses constructed for the beneficiaries	-6 trips to Monitor and evaluate(Monthly ) construction of low-cost houses constructed for the beneficiaries	211103 Allowances	60
32 low-cost houses constructed for the beneficiaries	low-cost houses constructed for the beneficiaries;	212101 Social Security Contributions	1,633
		221008 Computer supplies and Information Technology (IT)	590
		221009 Welfare and Entertainment	580
		222001 Telecommunications	253
		224002 General Supply of Goods and Services	17,892
- Routine Sensitisation on housing community livelihood practices carried out	-By 2nd Quarter, roofing of the 30 houses(18 completed, 12 work in progress); Fabrication of windows,doorframes for 30 houses completed;	227001 Travel inland	3,985
		227004 Fuel, Lubricants and Oils	3,800
		228002 Maintenance - Vehicles	1,982

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0203 Housing

#### Development Projects

#### Project 1147 Kasooli Housing Project

-Income generating activities' demonstrations carried out	-Foundation of the 2nd batch of 30 houses commenced;
-Routine Monitoring and evaluation of Kasoli project activities carried out	Sensitisation on savings mobilisation, business identification and growth, Gender Mainstreaming.
	-Routine Monitoring and evaluation of Kasoli project activities carried out

#### Reasons for Variation in performance

On target;

<b>Total</b>	<b>40,485</b>
<i>GoU Development</i>	40,485
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 02 03 04 Estates Management Policy, Strategies & Reports

	Item	Spent	
Monitor performance of the Loan;	Some New income generating project Ideas are springing up as a result of the loan	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,570

#### Reasons for Variation in performance

The beneficiaries have come up with income generating trainings.

<b>Total</b>	<b>6,570</b>
<i>GoU Development</i>	6,570
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0249 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and administration

#### Outputs Provided

### Output: 02 49 01 Policy, consultation, planning and monitoring services

	Item	Spent	
Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2013.	- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211101 General Staff Salaries	16,845
	- Policy Analysis undertaken.	211103 Allowances	2,444
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.		221009 Welfare and Entertainment	1,109
- Policy Analysis undertaken.		221011 Printing, Stationery, Photocopying and Binding	11,597
		227001 Travel inland	1,579
		227002 Travel abroad	1,894

#### Reasons for Variation in performance

hit the target;

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0249 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and administration

<b>Total</b>	<b>35,467</b>
<i>Wage Recurrent</i>	16,845
<i>Non Wage Recurrent</i>	18,622
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
261 Ministry staff paid salaries and wages;	261 Staff received their Salaries and wages	211101 General Staff Salaries	38,705
- F&A staff paid lunch and footage allowances;	F&A staff paid lunch and footage allowances	211103 Allowances	13,179
-Staff welfare for F&A provided;		213002 Incapacity, death benefits and funeral expenses	6,690
- 63 approved posts filled;		221003 Staff Training	1,091
- 261 staff appraised;	261 staff were appraised	221007 Books, Periodicals & Newspapers	3,538
- 1 field monitoring exercises carried out;	Field Monitoring not Carried out	221009 Welfare and Entertainment	7,185
- 53 vehicles in good running condition;	24 hour security services provided to Ministry premises;	221011 Printing, Stationery, Photocopying and Binding	8,779
-24hour security services provided to Ministry premises;	Water bills for quarter 1 paid;	222001 Telecommunications	11,496
- Water bills paid;	-Electricity bills for quarter 1 paid;	222002 Postage and Courier	1,150
-Electricity bills paid;	-Cleaning services provided to the Ministry premises;	223001 Property Expenses	23,804
-Cleaning services provided to the Ministry premises;	-Office equipment maintained;	223004 Guard and Security services	34,701
-Office equipment maintained;		223005 Electricity	14,370
-Ministry's international obligations attend to;		223006 Water	8,383
		227001 Travel inland	8,559
		227002 Travel abroad	6,536
		227004 Fuel, Lubricants and Oils	4,551
		228002 Maintenance - Vehicles	19,747
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

#### Reasons for Variation in performance

There were no funds to carry out the M&E;

<b>Total</b>	<b>214,464</b>
<i>Wage Recurrent</i>	38,705
<i>Non Wage Recurrent</i>	175,759
<i>NTR</i>	0

#### Output: 02 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
-1 Top Policy/Management meetings held;	Held 2 Top Management Meetings	211101 General Staff Salaries	9,342
- 2 Senior Management meetings held;	Held one (1) senior Management Meeting	211103 Allowances	2,394
- 1 General Staff meetings held;	Political M & E reports produced	213001 Medical expenses (To employees)	762
		221009 Welfare and Entertainment	1,109
- Political M&E reports produced;		221011 Printing, Stationery, Photocopying and Binding	7,668
		227001 Travel inland	2,785
		227002 Travel abroad	7,730
		227004 Fuel, Lubricants and Oils	13,958
		228002 Maintenance - Vehicles	4,760

#### Reasons for Variation in performance

hit the target;

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0249 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and administration

<b>Total</b>	<b>50,509</b>
<i>Wage Recurrent</i>	9,342
<i>Non Wage Recurrent</i>	41,167
<i>NTR</i>	0

#### Output: 02 4904 Information Management

- Access to information initiatives implemented;	- Access to information initiatives implemented;
- Ministry's Clients' Charter implemented and feedback on complaints responded to.	- Ministry's Clients' Charter implemented and feedback on complaints responded to.

#### Reasons for Variation in performance

Hit the target;

Item	Spent
211101 General Staff Salaries	3,612
211103 Allowances	1,188
221009 Welfare and Entertainment	1,199
221011 Printing, Stationery, Photocopying and Binding	2,898
227001 Travel inland	4,780
227004 Fuel, Lubricants and Oils	1,150

<b>Total</b>	<b>14,826</b>
<i>Wage Recurrent</i>	3,612
<i>Non Wage Recurrent</i>	11,214
<i>NTR</i>	0

#### Output: 02 4905 Procurement and Disposal Services

-Prequalification list compiled.	Prequalification list compiled.
-Procurement plan prepared.	-Procurement plan prepared.
- Contracts for works, goods and services prepared;	- Contracts for works, goods and services prepared;
- 3 PPDA and Financial compliance report prepared.	- 3 PPDA and Financial compliance report prepared.
-Monitoring and evaluation reports of awarded contracts prepared;	-Monitoring and evaluation reports of awarded contracts prepared;
-Supplier appraisal reports prepared;	-Supplier appraisal reports prepared;

#### Reasons for Variation in performance

Hit the target;

Item	Spent
211101 General Staff Salaries	1,354
211103 Allowances	2,175
221007 Books, Periodicals & Newspapers	935
221008 Computer supplies and Information Technology (IT)	479
221009 Welfare and Entertainment	1,053
221011 Printing, Stationery, Photocopying and Binding	3,227
227001 Travel inland	2,405
227002 Travel abroad	3,093
227004 Fuel, Lubricants and Oils	958
228002 Maintenance - Vehicles	4,144

<b>Total</b>	<b>19,823</b>
<i>Wage Recurrent</i>	1,354
<i>Non Wage Recurrent</i>	18,469
<i>NTR</i>	0

#### Output: 02 4906 Accounts and internal Audit Services

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0249 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and administration

		Item	Spent
- IFMS maintained in good running condition;	IFMS maintained in good running condition;	211101 General Staff Salaries	12,899
- Final accounts prepared and submitted;	- Final accounts prepared and submitted;	211103 Allowances	294
- Financial issues raised by Auditor general and Pac responded to;	- Financial issues raised by Auditor general and Pac responded to;	221009 Welfare and Entertainment	953
- Release requests prepared and submitted;	- Release requests prepared and submitted;	221016 IFMS Recurrent costs	9,583
- Monthly budget performance reports prepared;	- Monthly budget performance reports prepared;	221017 Subscriptions	789
		227004 Fuel, Lubricants and Oils	1,437

#### Reasons for Variation in performance

Hit the target;

<b>Total</b>	<b>25,954</b>
<b>Wage Recurrent</b>	<b>12,899</b>
<b>Non Wage Recurrent</b>	<b>13,055</b>
<b>NTR</b>	<b>0</b>

#### Programme 02 Planning and Quality Assurance

#### Outputs Provided

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

		Item	Spent
-Q1 progressive report produced and submitted to MoFPED;	-Q1 progressive report produced and submitted to MoFPED;	211101 General Staff Salaries	836
-Budget performance and workplan variance report produced;	-Budget performance and workplan variance report produced;	211103 Allowances	41,959
-Monitoring and Evaluation of land activities coordinated and a report produced;	-Monitoring and Evaluation of land activities coordinated and a report produced;	221002 Workshops and Seminars	10,667
-LG sector budget framework issues paper produced;	-LG sector budget framework issues paper produced;	221003 Staff Training	10,496
-LG Budget framework workshop participation coordinated;	-LG Budget framework workshop participation coordinated;	221007 Books, Periodicals & Newspapers	1,680
-OBT training carried out;	-OBT training carried out;	221008 Computer supplies and Information Technology (IT)	8,853
-BFP workshop organised;	-Monitoring and Evaluation report of ministry activities produced;	221009 Welfare and Entertainment	10,496
-- Monitoring and Evaluation report of ministry activities produced;	-Sector Projects appraised and submitted to MoFPED for approval;	221011 Printing, Stationery, Photocopying and Binding	16,162
-Sector Projects appraised and submitted to MoFPED for approval;		221017 Subscriptions	920
		222001 Telecommunications	6,299
		224002 General Supply of Goods and Services	491
		227001 Travel inland	36,736
		227002 Travel abroad	5,136
		227004 Fuel, Lubricants and Oils	26,240
		228002 Maintenance - Vehicles	4,292
		228003 Maintenance - Machinery, Equipment & Furniture	667

#### Reasons for Variation in performance

BFP workshop did not take place due to non-availability of funds;



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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0249 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 02 Planning and Quality Assurance

<b>Total</b>	<b>181,930</b>
<i>Wage Recurrent</i>	836
<i>Non Wage Recurrent</i>	181,094
<i>NTR</i>	0

#### Programme 16 Internal Audit

##### Outputs Provided

#### Output: 02 4906 Accounts and internal Audit Services

		<i>Item</i>	<i>Spent</i>
Quartely Internal Audit reports prepared	-Quartely Internal Audit reports prepared;	211101 General Staff Salaries	6,204
Quarterly payroll reports prepared	-Quarterly payroll reports prepared;	211103 Allowances	6,003
		221007 Books, Periodicals & Newspapers	232
		221009 Welfare and Entertainment	1,042
		221012 Small Office Equipment	600
		222001 Telecommunications	347
		227001 Travel inland	1,731
		227002 Travel abroad	533
		227004 Fuel, Lubricants and Oils	3,705
		<b>Total</b>	<b>20,397</b>
		<i>Wage Recurrent</i>	6,204
		<i>Non Wage Recurrent</i>	14,192
		<i>NTR</i>	0

##### Development Projects

#### Project 0162 Support to PQAD

##### Capital Purchases

#### Output: 02 4978 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
N/A	N/A	231006 Furniture and fittings (Depreciation)	1,208

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,208</b>
<i>GoU Development</i>	1,208
<i>External Financing</i>	0
<i>NTR</i>	0

##### Outputs Provided

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0249 Policy, Planning and Support Services

#### Development Projects

#### Project 0162 Support to PQAD

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3 desktops and 1 laptop computers procured and serviced;	3 desktops and 1 laptop computers procured and serviced;	221003 Staff Training	4,925
1 colour printer and other printers procured	1 Medium duty coloured printer and other 2 printers procured;	221008 Computer supplies and Information Technology (IT)	3,533
	-1 Projector-EB S12 procured;	221011 Printing, Stationery, Photocopying and Binding	790
	-Kaspersky Anti-virus procured;	227004 Fuel, Lubricants and Oils	10,000

#### Reasons for Variation in performance

Funds to procure the Supplies was available;-Hit the target

<b>Total</b>	<b>19,248</b>
<i>GoU Development</i>	19,248
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1029 Construction of MLHUD

##### Outputs Provided

#### Output: 02 49 01 Policy, consultation, planning and monitoring services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Land for MoLHUD in Kampala and Entebbe valued	Project and its activities suspended	227004 Fuel, Lubricants and Oils	60

Dossier including equity for redevelopment of MoLHUD Head Quarters presented to MoFPED.

Consultative meetings on PPP arrangement with MoFPED held.

#### Reasons for Variation in performance

The project wound up prematurely due to early-stage inadequacy of funds for such a capital intensive project.

<b>Total</b>	<b>60</b>
<i>GoU Development</i>	60
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>4,174,679</b>
<i>Wage Recurrent</i>	796,265
<i>Non Wage Recurrent</i>	2,269,343
<i>GoU Development</i>	1,109,070
<i>External Financing</i>	0
<i>NTR</i>	0

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

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 03 Office of Director Land Management

##### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
Directorate Strategic Plan in place;	211103 Allowances	201	0	201
- National Land Policy in place;	221008 Computer supplies and Information Technology (IT)	227	0	227
Public sensitized on Land matters in Buganda region	221009 Welfare and Entertainment	70	0	70
	221011 Printing, Stationery, Photocopying and Binding	200	0	200
	227001 Travel inland	16	0	16
	<b>Total</b>	<b>714</b>	<b>0</b>	<b>714</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>714</b>	<b>0</b>	<b>714</b>
- Land Management Institutions in 3 districts monitored and evaluated;				
- Performance of Ministry Zonal Offices monitored;				
- ;Activities in Directorate of Land Management Coordinated				
- Staff training in the Directorate coordinated.				
- Emergency Land Disputes settled				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 04 Land Administration

##### Outputs Provided

#### Output: 02 0103 Inspection and Valuation of Land and Property

Item	Balance b/f	New Funds	Total	
- 4,000 Property valuations(Stamp duty,Rental valuations, valuation for sale/purchase, pool house valuation, probate valuation,determination of terms,compesations etc) done;	211103 Allowances	260	0	260
	221008 Computer supplies and Information Technology (IT)	1,353	0	1,353
	221011 Printing, Stationery, Photocopying and Binding	2,920	0	2,920
	221012 Small Office Equipment	30	0	30
	221017 Subscriptions	0	0	0
	227001 Travel inland	8	0	8
- Supervision of compensation assessment for land acquisition for 5 road projects undertaken;	228002 Maintenance - Vehicles	742	0	742
	228003 Maintenance – Machinery, Equipment & Furniture	844	0	844
	<b>Total</b>	<b>6,157</b>	<b>0</b>	<b>6,157</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,157</b>	<b>0</b>	<b>6,157</b>
- Assistance & supervision in determination of compensation rates for 22 Districts done;				
- M & E, supervision of activities of land management institutions (DLBs, ALCs & Recorders) in 5 Districts & 6 Ministry Zonal Offices undertaken;				
- 1,000 cases of technical guidance & assistance to land management institutions, stake holders & general public provided;				
-Induction & training of 4 DLBs & 20 ALCs undertaken;				
-				

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

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 04 Land Administration

#### Programme 05 Surveys and Mapping

##### Outputs Provided

#### Output: 02 0104 Surveys and Mapping

	Item	Balance b/f	New Funds	Total
- 1 Technical meetings to establish the International boundaries held;	211103 Allowances	68	0	68
	213001 Medical expenses (To employees)	1	0	1
	221001 Advertising and Public Relations	113	0	113
- 250 sets of Deed plans from Ministry Zonal Offices approved;	221002 Workshops and Seminars	4	0	4
	221007 Books, Periodicals & Newspapers	14	0	14
- 100 sets of Deed plans from Ministry Zonal Offices approved;	221008 Computer supplies and Information Technology (IT)	9,531	0	9,531
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	2,750	0	2,750
-50 sets of technical data and Instructions to Survey issued to private surveyors;	221012 Small Office Equipment	7	0	7
	222002 Postage and Courier	0	0	0
-10 Geodetic control points established;	227001 Travel inland	2,526	0	2,526
	228001 Maintenance - Civil	148	0	148
-	228002 Maintenance - Vehicles	3,515	0	3,515
- Survey and Mapping activities supervised in 2 districts;	228003 Maintenance – Machinery, Equipment & Furniture	71	0	71
	<b>Total</b>	<b>18,748</b>	<b>0</b>	<b>18,748</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	18,748	0	18,748
	<i>NTR</i>	0	0	0

#### Programme 06 Land Registration

##### Outputs Provided

#### Output: 02 0102 Land Registration

	Item	Balance b/f	New Funds	Total
200 Certificate of lease title issued;	211103 Allowances	9	0	9
	221002 Workshops and Seminars	129	0	129
1,500 Certificate of freehold issued;	221003 Staff Training	3	0	3
	221007 Books, Periodicals & Newspapers	0	0	0
1,000 Certificate of Mailto title issued;	221008 Computer supplies and Information Technology (IT)	169	0	169
8,000 mailo land transactions registered;	221009 Welfare and Entertainment	1,700	0	1,700
	221011 Printing, Stationery, Photocopying and Binding	9,725	0	9,725
	222002 Postage and Courier	3	0	3
3,250 leasehold land transactions registered;	224002 General Supply of Goods and Services	5,786	0	5,786
20 court cases handled;	227001 Travel inland	0	0	0
	228002 Maintenance - Vehicles	2,069	0	2,069
300 lease documents handled;	<b>Total</b>	<b>19,594</b>	<b>0</b>	<b>19,594</b>
	<i>Wage Recurrent</i>	0	0	0
3 Ministry Zonal land offices monitored and evaluated;	<i>Non Wage Recurrent</i>	19,594	0	19,594
	<i>NTR</i>	0	0	0

#### Programme 07 Land Sector Reform Coordination Unit

##### Outputs Provided

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

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 07 Land Sector Reform Coordination Unit

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

Item	Balance b/f	New Funds	Total	
1.Land policy, plans and strategies coordinated;	211103 Allowances	219	0	219
	221002 Workshops and Seminars	4,336	0	4,336
2.Sensitization on land related issues carried out in 3 districts;	221003 Staff Training	5	0	5
	221008 Computer supplies and Information Technology (IT)	7	0	7
3.Land Amendment Act 2010 implemented and disseminated in 6 districts;	221009 Welfare and Entertainment	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	7,250	0	7,250
	227001 Travel inland	50	0	50
4.Land related laws and regulations processes coordinated;	228002 Maintenance - Vehicles	1,902	0	1,902
	<b>Total</b>	<b>16,769</b>	<b>0</b>	<b>16,769</b>
5.Certificates of Occupancy issued in 1 district; and	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	16,769	0	16,769
6.Certificates of Customary Ownership issues in 2 districts;				
-3 Stakeholders technical meetings coordinated;				
	<i>NTR</i>	0	0	0

#### Output: 02 0106 Land Information Management

Item	Balance b/f	New Funds	Total	
Land information Management Systems maintained;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	180	0	180
	212101 Social Security Contributions	91	0	91
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	23,661	0	23,661
	222003 Information and communications technology (ICT)	5,376	0	5,376
	223001 Property Expenses	17,325	0	17,325
	223004 Guard and Security services	10,855	0	10,855
	225001 Consultancy Services- Short term	1,090	0	1,090
	227001 Travel inland	1	0	1
	228001 Maintenance - Civil	3,942	0	3,942
	228002 Maintenance - Vehicles	15,056	0	15,056
	<b>Total</b>	<b>76,128</b>	<b>0</b>	<b>76,128</b>
	<i>Wage Recurrent</i>	180	0	180
	<i>Non Wage Recurrent</i>	75,948	0	75,948
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 0121 Digital Mapping

#### Outputs Provided

#### Output: 02 0104 Surveys and Mapping

Item	Balance b/f	New Funds	Total	
Developed 3 (Three) topographic databases for the districts of Kiruhura, Masaka and Lwengo for generation of maps.	221007 Books, Periodicals & Newspapers	1	0	1
•Created centralized databases for 2 (Two) districts which have been integrated into national topographic database.	221008 Computer supplies and Information Technology (IT)	1,301	0	1,301
•Created and produced 27 (Twenty Seven)	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	33	0	33
	222001 Telecommunications	0	0	0
	222002 Postage and Courier	1	0	1
	222003 Information and communications technology (ICT)	2	0	2
	227001 Travel inland	1	0	1

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

## QUARTER 3: Revised Workplan

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

#### Development Projects

#### Project 0121 Digital Mapping

thematic maps (maps on a particular topic e.g. administrative units, Education, Health, Population, Tourist, Agriculture and Industry, Recreation, Religious, and Transportation). Thus a set of 9 (nine) maps was produced for each of the 3 (Three) above mentioned districts. These were for use at the districts for planning social and economic activities.	228002 Maintenance - Vehicles	1,108	0	1,108
	228003 Maintenance – Machinery, Equipment & Furniture	9	0	9
	<b>Total</b>	<b>2,457</b>	<b>0</b>	<b>2,457</b>
	<b>GoU Development</b>	2,457	0	2,457
	<b>External Financing</b>	0	0	0
	<b>NTR</b>	0	0	0

#### Project 0139 Land Tenure Reform Project

##### Capital Purchases

#### Output: 02 0174 Major Bridges

N/A

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

#### Output: 02 0176 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
computers procured;	17,998	0	17,998
	<b>Total</b>	<b>17,998</b>	<b>17,998</b>
	<b>GoU Development</b>	17,998	17,998
	<b>External Financing</b>	0	0
	<b>NTR</b>	0	0

#### Output: 02 0178 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
N/A	585	0	585
	<b>Total</b>	<b>585</b>	<b>585</b>
	<b>GoU Development</b>	585	585
	<b>External Financing</b>	0	0
	<b>NTR</b>	0	0

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
NLP&NLP materials disseminated to 18 Districts;	436	0	436
	3,539	0	3,539
	170	0	170
-1 Radio talk show 1 news paper articles on NLP carried out;	21,411	0	21,411
-Sensitization programs carried out;	666	0	666

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

## QUARTER 3: Revised Workplan

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

#### Development Projects

#### Project 0139 Land Tenure Reform Project

	224002 General Supply of Goods and Services	5	0	5
-2 land related laws, regulations and guidelines formulated & implemented;	228002 Maintenance - Vehicles	48	0	48
	<b>Total</b>	<b>26,276</b>	<b>0</b>	<b>26,276</b>
	<i>GoU Development</i>	26,276	0	26,276
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 020104 Surveys and Mapping

	Item	Balance b/f	New Funds	Total
--Progressive report on residual activities of Systematic demarcation Mbale, Kibale and Ntungamo produced;	225001 Consultancy Services- Short term	1	0	1
	227001 Travel inland	8	0	8
	<b>Total</b>	<b>9</b>	<b>0</b>	<b>9</b>
	<i>GoU Development</i>	9	0	9
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
-Verification Report on cadastral data produced;				
-Report on Overlapping surveys for LIS produced;				
	<i>NTR</i>	0	0	0

#### Output: 020105 Capacity Building in Land Administration and Management

	Item	Balance b/f	New Funds	Total
- 2 District Land Boards (DLBs), trained;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4	0	4
	212101 Social Security Contributions	875	0	875
-10 ALCs inducted and trained;	221002 Workshops and Seminars	1,221	0	1,221
--15 recorders trained;	221003 Staff Training	0	0	0
	<b>Total</b>	<b>2,101</b>	<b>0</b>	<b>2,101</b>
	<i>GoU Development</i>	2,101	0	2,101
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
4 Staff trained on land related courses;				
-Q3 Monitoring Report on Land sector sector activities produced;				
-15 LC courts trained on land dispute resolution;				
	<i>NTR</i>	0	0	0

#### Output: 020106 Land Information Management

	Item	Balance b/f	New Funds	Total
-Number of transactions under the LIS in MLHUD	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18	0	18
	211103 Allowances	1	0	1
Hqters,mukono,Jinja,Wakiso,Mbarara, Masaka and KCCA;	221002 Workshops and Seminars	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	567	0	567
	224002 General Supply of Goods and Services	8,000	0	8,000
Report on capacity building of 7 staff LIS produced;	228001 Maintenance - Civil	1,297	0	1,297
	228002 Maintenance - Vehicles	361	0	361
	228003 Maintenance – Machinery, Equipment & Furniture	4,723	0	4,723
	<b>Total</b>	<b>14,968</b>	<b>0</b>	<b>14,968</b>
	<i>GoU Development</i>	14,968	0	14,968
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
2 Talkshows,1newspaper article, 20,000 copies , booklets				

### Vote Function: 0202 Physical Planning and Urban Development

#### Recurrent Programmes

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

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 11 Office of Director Physical Planning & Urban Devt

##### Outputs Provided

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

Item	Balance b/f	New Funds	Total		
-Directorate plans and budgets coordinated and prepared - Kampala	227001 Travel inland	188	0	188	
	<b>Total</b>	<b>188</b>	<b>0</b>	<b>188</b>	
-Physical Planning and urban development activities in the Country monitored, supervised and supported		<i>Wage Recurrent</i>	0	0	0
		<i>Non Wage Recurrent</i>	188	0	188
	<i>NTR</i>	0	0	0	

#### Programme 12 Land use Regulation and Compliance

##### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
221008 Computer supplies and Information Technology (IT)	2,520	0	2,520	
State of landuse compliance report produced.	221009 Welfare and Entertainment	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	222001 Telecommunications	5	0	5
	227001 Travel inland	0	0	0
	228002 Maintenance - Vehicles	1,000	0	1,000
	<b>Total</b>	<b>3,532</b>	<b>0</b>	<b>3,532</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,532	0	3,532
	<i>NTR</i>	0	0	0

#### Output: 02 0202 Field Inspection

Item	Balance b/f	New Funds	Total	
4 municipalities and 5 TCs regularly monitored and inspected for compliance to the LU regulatory frame work.	211103 Allowances	2	0	2
	221008 Computer supplies and Information Technology (IT)	5,521	0	5,521
	221009 Welfare and Entertainment	174	0	174
	221011 Printing, Stationery, Photocopying and Binding	249	0	249
	222001 Telecommunications	6	0	6
	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	951	0	951
	<b>Total</b>	<b>3,469</b>	<b>0</b>	<b>3,469</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,469	0	3,469
	<i>NTR</i>	0	0	0

#### Output: 02 0205 Support Supervision and Capacity Building

Item	Balance b/f	New Funds	Total	
1. Capacity of 4 Municipalities and 5 TCs to enforce land use regulations strengthened.	211103 Allowances	0	0	0
	221002 Workshops and Seminars	9	0	9
	221003 Staff Training	1	0	1
Knowledge and skills relevant for Ministry staff to mentor LG staff strengthened.	221007 Books, Periodicals & Newspapers	0	0	0
	221009 Welfare and Entertainment	17	0	17
	221011 Printing, Stationery, Photocopying and Binding	737	0	737
	222001 Telecommunications	1,040	0	1,040
	224002 General Supply of Goods and Services	807	0	807
	225001 Consultancy Services- Short term	8	0	8



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

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 12 Land use Regulation and Compliance

227001 Travel inland	4	0	4
227002 Travel abroad	8	0	8
228002 Maintenance - Vehicles	4,700	0	4,700
<b>Total</b>	<b>7,331</b>	<b>0</b>	<b>7,331</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	7,331	0	7,331
<i>NTR</i>	0	0	0

#### Programme 13 Physical Planning

##### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
Physical planning committees of Mbale, Sironko, Manafwa and Budandiri trained with their MC, TCs and Sub-counties;	221002 Workshops and Seminars	14	0	14
<b>Total</b>	<b>14</b>	<b>0</b>	<b>14</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	14	0	14	
<i>NTR</i>	0	0	0	

##### Output: 02 0202 Field Inspection

Item	Balance b/f	New Funds	Total	
Supervision & Physical Planning needs assesment done in the Municipalities of Jinja Mbale, Tororo , Iganga, Masindi,	211103 Allowances	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	8	0	8
	224002 General Supply of Goods and Services	4	0	4
	228002 Maintenance - Vehicles	1,538	0	1,538
<b>Total</b>	<b>1,551</b>	<b>0</b>	<b>1,551</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	1,551	0	1,551	
<i>NTR</i>	0	0	0	

##### Output: 02 0203 Devt of Physical Devt Plans

Item	Balance b/f	New Funds	Total	
1 Meetings of the National physical Planning Baord meetings held	211103 Allowances	8	0	8
<b>Total</b>	<b>8</b>	<b>0</b>	<b>8</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	8	0	8	
<i>NTR</i>	0	0	0	

##### Output: 02 0205 Support Supervision and Capacity Building

Item	Balance b/f	New Funds	Total	
Physical Planning Committees of the following districts trained:	211103 Allowances	4	0	4
Mbale, Sironko, Bududa, Bulambuli, Manafwa	221002 Workshops and Seminars	73	0	73
<b>Total</b>	<b>77</b>	<b>0</b>	<b>77</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	77	0	77	
<i>NTR</i>	0	0	0	

#### Programme 14 Urban Development

##### Outputs Provided

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

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 14 Urban Development

#### Output: 020205 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total	
-Report on the development of strategic plans for the urban infrastructure development in the 8 Municipalities produced;	211103 Allowances	6	0	6	
	221003 Staff Training	66	0	66	
	221007 Books, Periodicals & Newspapers	0	0	0	
	221008 Computer supplies and Information Technology (IT)	50	0	50	
	221009 Welfare and Entertainment	1	0	1	
	221011 Printing, Stationery, Photocopying and Binding	45	0	45	
	221012 Small Office Equipment	0	0	0	
	222002 Postage and Courier	0	0	0	
	222003 Information and communications technology (ICT)	8	0	8	
	227001 Travel inland	128	0	128	
	227002 Travel abroad	9	0	9	
	228002 Maintenance - Vehicles	2,214	0	2,214	
		<b>Total</b>	<b>2,528</b>	<b>0</b>	<b>2,528</b>
		<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,528	0	2,528	
	<i>NTR</i>	0	0	0	

#### Output: 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards

	Item	Balance b/f	New Funds	Total
-urban campaign and campaign materials under the EIC produced;	211103 Allowances	125	0	125
	221001 Advertising and Public Relations	1,180	0	1,180
-Urban solid waste management strategy disseminated to 3 Municipalities;	221002 Workshops and Seminars	11	0	11
	221005 Hire of Venue (chairs, projector, etc)	25	0	25
-urban infrastructure situation report produced	221007 Books, Periodicals & Newspapers	0	0	0
	221008 Computer supplies and Information Technology (IT)	438	0	438
	221009 Welfare and Entertainment	17	0	17
	221011 Printing, Stationery, Photocopying and Binding	10	0	10
	222003 Information and communications technology (ICT)	388	0	388
	227001 Travel inland	5	0	5
	<b>Total</b>	<b>2,201</b>	<b>0</b>	<b>2,201</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,201	0	2,201
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 1146 Transforming Settlements of Urban Poor

#### Outputs Provided

#### Output: 020205 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
-Organize an annual National Urban Dev't Forum Conference on urban development issues.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,607	0	4,607
	211103 Allowances	0	0	0
	221001 Advertising and Public Relations	21	0	21
	221002 Workshops and Seminars	8	0	8
	221003 Staff Training	3,936	0	3,936
	221005 Hire of Venue (chairs, projector, etc)	1	0	1
	221007 Books, Periodicals & Newspapers	16	0	16
	221008 Computer supplies and Information Technology (IT)	482	0	482
	222001 Telecommunications	36	0	36
	222003 Information and communications technology (ICT)	2	0	2

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

## QUARTER 3: Revised Workplan

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

#### Development Projects

#### Project 1146 Transforming Settlements of Urban Poor

227001 Travel inland	161	0	161
228002 Maintenance - Vehicles	592	0	592
<b>Total</b>	<b>9,862</b>	<b>0</b>	<b>9,862</b>
<i>GoU Development</i>	9,862	0	9,862
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
-Organize a national Conference to disseminate the final NUP and NUDP;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1	0	1
	211103 Allowances	161	0	161
	221002 Workshops and Seminars	4,565	0	4,565
-Monitor the operation of CUF and CDS in the 5 municipalities.	221009 Welfare and Entertainment	1	0	1
	222003 Information and communications technology (ICT)	25	0	25
	227001 Travel inland	279	0	279
	227002 Travel abroad	40	0	40
	228002 Maintenance - Vehicles	415	0	415
<b>Total</b>	<b>5,487</b>	<b>0</b>	<b>5,487</b>	
<i>GoU Development</i>	5,487	0	5,487	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

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

#### Capital Purchases

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

Procurement of assorted ICT done;

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

#### Output: 02 0278 Purchase of Office and Residential Furniture and Fittings

N/A

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

#### Outputs Provided

#### Output: 02 0203 Devt of Physical Devt Plans

Item	Balance b/f	New Funds	Total	
-Physical development plans for Butyaba,Bulic TC, and Sebigolo within the Albertine graben finalised;	211103 Allowances	12,854	0	12,854
	221001 Advertising and Public Relations	3,038	0	3,038
	221002 Workshops and Seminars	5,115	0	5,115
	221003 Staff Training	5,366	0	5,366
-Validation report for the Physical development plans for Butyaba,Bulic TC, and Sebigolo within the Albertine graben produced;	221007 Books, Periodicals & Newspapers	325	0	325
	221008 Computer supplies and Information Technology (IT)	3,383	0	3,383
	221009 Welfare and Entertainment	960	0	960

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

## QUARTER 3: Revised Workplan

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

#### Development Projects

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

221011 Printing, Stationery, Photocopying and Binding	6,397	0	6,397
221012 Small Office Equipment	8,736	0	8,736
222001 Telecommunications	1,522	0	1,522
224002 General Supply of Goods and Services	7,557	0	7,557
225002 Consultancy Services- Long-term	1,007	0	1,007
227001 Travel inland	76	0	76
228002 Maintenance - Vehicles	4,875	0	4,875
<b>Total</b>	<b>61,211</b>	<b>0</b>	<b>61,211</b>
<i>GoU Development</i>	<i>61,211</i>	<i>0</i>	<i>61,211</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

20 Vehicles procured;

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

#### Outputs Provided

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

Project reports and Budgets produced;

Guidelines Manuals produced;

USMID strategic plan developed;

USMID Implementation guidelines manual drafted;

Secretariate retooled;

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

#### Output: 02 0202 Field Inspection

Municipal USMID funded projected inspected;

Quarterly inspection report produced;

M&E of the USMID projected carried out;

Inspection guidelines produced;

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

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

## QUARTER 3: Revised Workplan

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

#### Development Projects

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

#### Output: 02 0205 Support Supervision and Capacity Building

-Capacity building of the Ministry staff carried out;

-Capacity building of 7 targeted offices empowered (TC, Treasurer, Procurement Officer, Engineer, Physical/urban Planner, Environment Officer, CDO);

-Trainings on Accounting, Budgeting and financial Management carried out;

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

### Vote Function: 0203 Housing

#### Recurrent Programmes

#### Programme 09 Housing Development and Estates Management

#### Outputs Provided

#### Output: 02 0302 Technical Support and Administrative Services

- monitor usage and evaluate applicability of prototypes plans in 5 Districts of the Bunyoro region

- Prototype radio announcements aired

- 15 Condominium plans vetted

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211103 Allowances	8	0	8
221001 Advertising and Public Relations	101	0	101
221009 Welfare and Entertainment	13	0	13
221011 Printing, Stationery, Photocopying and Binding	1,028	0	1,028
222001 Telecommunications	7	0	7
227001 Travel inland	5,353	0	5,353
228002 Maintenance - Vehicles	850	0	850
<b>Total</b>	<b>7,361</b>	<b>0</b>	<b>7,361</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	7,361	0	7,361
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 0303 Capacity Building

- Budgetary support provided

- 1no. M&E Mission conducted

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211103 Allowances	1	0	1
221001 Advertising and Public Relations	7,129	0	7,129
221007 Books, Periodicals & Newspapers	0	0	0
221017 Subscriptions	215	0	215
227002 Travel abroad	1	0	1
228002 Maintenance - Vehicles	177	0	177
<b>Total</b>	<b>7,523</b>	<b>0</b>	<b>7,523</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	7,523	0	7,523
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 0304 Estates Management Policy, Strategies & Reports

-Draft Estates policy produced;

1st draft of Real estates Infrastructure development compliance Guidelines developed;

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211103 Allowances	4	0	4
221003 Staff Training	29	0	29
221008 Computer supplies and Information Technology (IT)	56	0	56
221009 Welfare and Entertainment	133	0	133
221011 Printing, Stationery, Photocopying and Binding	79	0	79

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

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 09 Housing Development and Estates Management

	225002 Consultancy Services- Long-term	18,001	0	18,001
- 1no. staff training report produced	228002 Maintenance - Vehicles	0	0	0
	<b>Total</b>	<b>18,303</b>	<b>0</b>	<b>18,303</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	18,303	0	18,303
	<i>NTR</i>	0	0	0

#### Programme 10 Human Settlements

#### Outputs Provided

#### Output: 02 0301 Housing Policy, Strategies and Reports

Item	Balance b/f	New Funds	Total	
7.The Land Lord Tenant bill disseminated to Western Region;	221002 Workshops and Seminars	1	0	1
	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	2,227	0	2,227
5. Principles and objectives of the housing bill developed;	225001 Consultancy Services- Short term	180	0	180
	227002 Travel abroad	3,878	0	3,878
	<b>Total</b>	<b>6,285</b>	<b>0</b>	<b>6,285</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,285	0	6,285
	<i>NTR</i>	0	0	0

#### Output: 02 0302 Technical Support and Administrative Services

Item	Balance b/f	New Funds	Total	
1. Monitoring report for the survey and titling of land under Masese project produced;	211103 Allowances	4	0	4
	221003 Staff Training	77	0	77
	221009 Welfare and Entertainment	0	0	0
2. Malukhu Loan recovery monitoring report produced;	221011 Printing, Stationery, Photocopying and Binding	7	0	7
	225001 Consultancy Services- Short term	6	0	6
	227001 Travel inland	0	0	0
	<b>Total</b>	<b>94</b>	<b>0</b>	<b>94</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	94	0	94
	<i>NTR</i>	0	0	0

#### Output: 02 0303 Capacity Building

Item	Balance b/f	New Funds	Total	
Monitoring and evaluation report for Housing projects produced;	211103 Allowances	3	0	3
	221001 Advertising and Public Relations	5	0	5
	221003 Staff Training	255	0	255
Report on Joint Council Cooperation resolution in housing sector produced;	221005 Hire of Venue (chairs, projector, etc)	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	227002 Travel abroad	10,303	0	10,303
	<b>Total</b>	<b>8,628</b>	<b>0</b>	<b>8,628</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	8,628	0	8,628
	<i>NTR</i>	0	0	0

#### Programme 15 Office of the Director, Housing

#### Outputs Provided

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

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 15 Office of the Director, Housing

#### Output: 02 0301 Housing Policy, Strategies and Reports

Item	Balance b/f	New Funds	Total	
1. Hold a directorate meeting per quarter.	221009 Welfare and Entertainment	47	0	47
	227001 Travel inland	6	0	6
2. Conduct M&E missions to Housing Projects.	<b>Total</b>	<b>54</b>	<b>0</b>	<b>54</b>
	<i>Wage Recurrent</i>	0	0	0
3. Attend to local and international obligations.	<i>Non Wage Recurrent</i>	54	0	54
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 0316 Support to Earthquake Disaster Victims

#### Outputs Provided

#### Output: 02 0306 Awareness campaigns on Earthquake Disaster Management

Item	Balance b/f	New Funds	Total	
Floor finishes completed	211103 Allowances	49	0	49
	227001 Travel inland	219	0	219
	<b>Total</b>	<b>268</b>	<b>0</b>	<b>268</b>
	<i>GoU Development</i>	268	0	268
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1147 Kasooli Housing Project

#### Capital Purchases

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

N/A

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

#### Outputs Provided

#### Output: 02 0302 Technical Support and Administrative Services

Item	Balance b/f	New Funds	Total	
Monitor and evaluate construction of low-cost houses constructed for the beneficiaries	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,144	0	2,144
	211103 Allowances	28	0	28
	212101 Social Security Contributions	726	0	726
32 low-cost houses constructed for the beneficiaries	221008 Computer supplies and Information Technology (IT)	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	2,960	0	2,960
	224002 General Supply of Goods and Services	4,684	0	4,684
-Routine Sensitisation on housing community livelihood practices carried out	227001 Travel inland	2	0	2
	228002 Maintenance - Vehicles	386	0	386
	<b>Total</b>	<b>10,932</b>	<b>0</b>	<b>10,932</b>
	<i>GoU Development</i>	10,932	0	10,932
-Income generating activities' demonstrations carried out	<i>External Financing</i>	0	0	0
-Routine Monitoring and evaluation of Kasoli project activities carried out	<i>NTR</i>	0	0	0

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

## QUARTER 3: Revised Workplan

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

Development Projects

#### Project 1147 Kasooli Housing Project

Output: 02 0304 Estates Management Policy, Strategies & Reports

Loan based Income enhancement/stabilisation provided to project beneficiaries

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

### Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

#### Programme 01 Finance and administration

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2013.	211103 Allowances	0	0	0
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	6,302	0	6,302
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	227001 Travel inland	71	0	71
	227002 Travel abroad	43	0	43
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat. - Policy Analysis undertaken.	<b>Total</b>	<b>6,417</b>	<b>0</b>	<b>6,417</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,417	0	6,417
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
261 Ministry staff paid salaries and wages; - F&A staff paid lunch and footage allowances; -Staff welfare for F&A provided;	213002 Incapacity, death benefits and funeral expenses	2,891	0	2,891
	221007 Books, Periodicals & Newspapers	1	0	1
	221009 Welfare and Entertainment	0	0	0
- 261 staff appraised; - 1 field monitoring exercises carried out;	221011 Printing, Stationery, Photocopying and Binding	2,001	0	2,001
	222002 Postage and Courier	0	0	0
- 53 vehicles in good running condition; -24hour security services provided to Ministry premises;	223001 Property Expenses	14,882	0	14,882
	223004 Guard and Security services	6,511	0	6,511
- Water bills paid; -Electricity bills paid;	227002 Travel abroad	9	0	9
	228002 Maintenance - Vehicles	10,596	0	10,596
-Cleaning services provided to the Ministry premises; -Office equipment maintained;	228003 Maintenance – Machinery, Equipment & Furniture	7	0	7
	<b>Total</b>	<b>36,898</b>	<b>0</b>	<b>36,898</b>
-Ministry's international obligations attend to;	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	36,898	0	36,898
	<i>NTR</i>	0	0	0

Output: 02 4903 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
- 1 Top Policy/Management meetings held; - 1 Senior Management meetings held;	211103 Allowances	49	0	49
	213001 Medical expenses (To employees)	0	0	0
- Political M&E reports produced;	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	227002 Travel abroad	4	0	4
	228002 Maintenance - Vehicles	30	0	30



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

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 01 Finance and administration

<b>Total</b>	<b>83</b>	<b>0</b>	<b>83</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	83	0	83
<i>NTR</i>	0	0	0

#### Output: 02 4904 Information Management

Item	Balance b/f	New Funds	Total	
- Access to information initiatives implemented;	211103 Allowances	10	0	10
	221009 Welfare and Entertainment	1	0	1
- Ministry's Clients' Charter implemented and feedback on complaints responded to.	221011 Printing, Stationery, Photocopying and Binding	3,331	0	3,331
	227001 Travel inland	1	0	1
	<b>Total</b>	<b>3,343</b>	<b>0</b>	<b>3,343</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,343	0	3,343
	<i>NTR</i>	0	0	0

#### Output: 02 4905 Procurement and Disposal Services

Item	Balance b/f	New Funds	Total	
-Prequalification list compiled.	211103 Allowances	7	0	7
-Procurement plan prepared.	221008 Computer supplies and Information Technology (IT)	1	0	1
- Contracts for works, goods and services prepared;	221009 Welfare and Entertainment	1	0	1
- 3 PPDA and Financial compliance report prepared.	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	228002 Maintenance - Vehicles	4	0	4
	<b>Total</b>	<b>13</b>	<b>0</b>	<b>13</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	13	0	13
	<i>NTR</i>	0	0	0

#### Output: 02 4906 Accounts and internal Audit Services

Item	Balance b/f	New Funds	Total	
- IFMS maintained in good running condition;	221008 Computer supplies and Information Technology (IT)	653	0	653
-6 Month financial statements prepared and submitted;	221017 Subscriptions	0	0	0
- Final accounts prepared and submitted;	227001 Travel inland	1	0	1
- Financial issues raised by Auditor general and Pac responded to;	228002 Maintenance - Vehicles	1,188	0	1,188
	<b>Total</b>	<b>1,842</b>	<b>0</b>	<b>1,842</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,842	0	1,842
	<i>NTR</i>	0	0	0

#### Programme 02 Planning and Quality Assurance

##### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
-BFP FY 2014/15 prepared and submitted to MoFPED;	211103 Allowances	1	0	1
	221002 Workshops and Seminars	33	0	33
	221003 Staff Training	0	0	0
-Vote Budgets,workplans analysed and consolidated into OBT;	221007 Books, Periodicals & Newspapers	1	0	1
	221008 Computer supplies and Information Technology (IT)	9,976	0	9,976
	221009 Welfare and Entertainment	0	0	0
Vote Budgeting process guided and coordinated;	221011 Printing, Stationery, Photocopying and Binding	15,143	0	15,143

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

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 02 Planning and Quality Assurance

	221012 Small Office Equipment	200	0	200
-Semi Annual Government performance report prepared; and submitted to MoFPED;	221017 Subscriptions	130	0	130
	224002 General Supply of Goods and Services	30	0	30
-Q2 Progressive report prepared and submitted to MoFPED;	227002 Travel abroad	5	0	5
	228002 Maintenance - Vehicles	3,956	0	3,956
	228003 Maintenance – Machinery, Equipment & Furniture	0	0	0
-Relevant information/data for the BFP collected and consolidated;	<b>Total</b>	<b>29,476</b>	<b>0</b>	<b>29,476</b>
	<i>Wage Recurrent</i>	0	0	0
-On Desk OBT training conducted;	<i>Non Wage Recurrent</i>	29,476	0	29,476
	<i>NTR</i>	0	0	0

#### Programme 16 Internal Audit

#### Outputs Provided

#### Output: 02 4906 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
Quartely Internal Audit reports prepared	211103 Allowances	244	0	244
	221003 Staff Training	547	0	547
Quarterly payroll reports prepared	221008 Computer supplies and Information Technology (IT)	817	0	817
	221011 Printing, Stationery, Photocopying and Binding	504	0	504
	221012 Small Office Equipment	9	0	9
	227002 Travel abroad	16	0	16
	<b>Total</b>	<b>2,137</b>	<b>0</b>	<b>2,137</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,137	0	2,137
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 0162 Support to PQAD

#### Capital Purchases

#### Output: 02 4978 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
n/a	231006 Furniture and fittings (Depreciation)	272	0	272
	<b>Total</b>	<b>272</b>	<b>0</b>	<b>272</b>
	<i>GoU Development</i>	272	0	272
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- staff trained in Budgetary and financial management	221003 Staff Training	1,075	0	1,075
	221008 Computer supplies and Information Technology (IT)	6,501	0	6,501
Computer(UPS,Anti-virus) and Printer(catridges) accessories procured;	221011 Printing, Stationery, Photocopying and Binding	5,210	0	5,210
	<b>Total</b>	<b>12,786</b>	<b>0</b>	<b>12,786</b>
	<i>GoU Development</i>	12,786	0	12,786
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1029 Construction of MLHUD

#### Outputs Provided

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

## QUARTER 3: Revised Workplan

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

Development Projects

#### Project 1029 Construction of MLHUD

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

Item	Balance b/f	New Funds	Total	
Consultative meetings on PPP arrangement with MoFPED held.	211103 Allowances	4,736	0	4,736
	221001 Advertising and Public Relations	2,664	0	2,664
	221011 Printing, Stationery, Photocopying and Binding	1,598	0	1,598
	225001 Consultancy Services- Short term	11,100	0	11,100
	225003 Taxes on (Professional) Services	3,256	0	3,256
	227004 Fuel, Lubricants and Oils	6,228	0	6,228
	<b>Total</b>	<b>29,582</b>	<b>0</b>	<b>29,582</b>
	<i>GoU Development</i>	29,582	0	29,582
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	<b>GRAND TOTAL</b>	<b>482,262</b>	<b>0</b>	<b>482,262</b>
	<i>Wage Recurrent</i>	180	0	180
	<i>Non Wage Recurrent</i>	287,287	0	287,287
	<i>GoU Development</i>	194,795	0	194,795
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	5.0656015	0	0.0%	1.696203768	33.5%
Statutory	0	0	0.0%	0	0.0%
Other	1.7349131099	2.025569782	116.8%	0.3	17.3%
<b>Total</b>	<b>6.8005146099</b>	<b>2.025569782</b>	<b>29.8%</b>	<b>1.996203768</b>	<b>29.4%</b>

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

-Increased Recurrent Expenditure on services deliverly related to land, housing and urban development

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	4.031989449	0	0.0%	0.677685307	16.8%
Other	0.238518994	1.192823136	500.1%	0.3	125.8%
<b>Total</b>	<b>4.270508443</b>	<b>1.192823136</b>	<b>27.9%</b>	<b>0.977685307</b>	<b>22.9%</b>

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

Procurement of capital supplies and services of the Ministry Zonal offices

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>11.071023053</b>	<b>3.218392918</b>	<b>29.1%</b>	<b>2.973889075</b>	<b>26.9%</b>

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

## Checklist for OBT Submissions made during QUARTER 3

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

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

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

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0249 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 02 Planning and Quality Assurance	Data In	Data In
- 16 Internal Audit	Data In	Data In
- 01 Finance and administration	Data In	Data In
○ <i>Development Projects</i>		
- 1029 Construction of MLHUD	Data In	Data In
- 0162 Support to PQAD	Data In	Data In
<b>0203 Housing</b>		
○ <i>Recurrent Programmes</i>		
- 15 Office of the Director, Housing	Data In	Data In
- 10 Human Settlements	Data In	Data In
- 09 Housing Development and Estates Management	Data In	Data In
○ <i>Development Projects</i>		
- 1147 Kasooli Housing Project	Data In	Data In
- 0316 Support to Earthquake Disaster Victims	Data In	Data In
<b>0202 Physical Planning and Urban Development</b>		
○ <i>Recurrent Programmes</i>		
- 13 Physical Planning	Data In	Data In
- 14 Urban Development	Data In	Data In
- 12 Land use Regulation and Compliance	Data In	Data In
- 11 Office of Director Physical Planning & Urban Devt	Data In	Data In
○ <i>Development Projects</i>		
- 1146 Transforming Settlements of Urban Poor	Data In	Data In
- 1255 Uganda Support to Municipal Development Project (USMID)	Data In	Data In
- 1244 Support to National Physical Devt Planning	Data In	Data In
<b>0201 Land, Administration and Management (MLHUD)</b>		
○ <i>Recurrent Programmes</i>		
- 04 Land Administration	Data In	Data In
- 06 Land Registration	Data In	Data In
- 07 Land Sector Reform Coordination Unit	Data In	Data In
- 05 Surveys and Mapping	Data In	Data In
- 03 Office of Director Land Management	Data In	Data In

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

### Checklist for OBT Submissions made during QUARTER 3

○ <i>Development Projects</i>			
- 0121	Digital Mapping	Data In	Data In
- 0139	Land Tenure Reform Project	Data In	Data In

#### Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0202 Physical Planning and Urban Development</b>		
○ <i>Development Projects</i>		
- 1255	Uganda Support to Municipal Development Project (USMID)	Data In Data In

#### NTR Releases and Expenditure

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

### Vote Performance Summary (Step 3)

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

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

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

	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

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

	Cash Request
Cash Request	Data In