
Vote: 012 Ministry of Lands, Housing & Urban Development

Structure of Submission

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 (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.390	1.055	0.884	44.2%	37.0%	83.7%
	Non Wage	6.314	3.031	2.431	48.0%	38.5%	80.2%
Development	GoU	4.275	1.602	1.392	37.5%	32.6%	86.9%
	Donor*	1.446	0.000	0.000	0.0%	0.0%	N/A
GoU Total		12.979	5.689	4.707	43.8%	36.3%	82.7%
Total GoU+Donor (MTEF)		14.425	5.689	4.707	39.4%	32.6%	82.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.029	0.000	0.000	0.0%	0.0%	N/A
Total Budget		14.454	5.689	4.707	39.4%	32.6%	82.7%

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)	4.94	2.12	1.83	42.9%	37.1%	86.3%
VF:0202 Physical Planning and Urban Development	4.26	1.25	1.00	29.4%	23.6%	80.2%
VF:0203 Housing	2.64	1.08	0.83	40.9%	31.4%	76.8%
VF:0249 Policy, Planning and Support Services	2.60	1.24	1.05	47.7%	40.3%	84.5%
Total For Vote	14.42	5.69	4.71	39.4%	32.6%	82.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Late release of funds by MFPED;
- Budget cuts that suffocate the implementation of priority activities in the work plan
- Meagre sector budget of 0.1% of the National Budget;

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0201 Land, Administration and Management (MLHUD)			
Output: 020101	Land Policy, Plans, Strategies and Reports		
<i>Description of Performance:</i>	-Land Amendment Act 2010 implemented and disseminated in 20 districts; -2 land related laws reviewed, and harmonised; -New land sector strategic plan developed; -NLUP & NLP materials disseminated to 40 districts; - 4 Dissemination and sensitisation forums on NLP held;	-Land Amendment Act 2010 implemented and disseminated in 6 districts of Kayunga, Rakai, Wakiso, Mpigi, Bukomansi mbi and Kalugu; -50% of the new land sector strategic plan developed; --3 land related laws on Land Regulations, land acquisition and mortgage Act reviewed, and harmonised;	NLP still in cabinet;
<i>Performance Indicators:</i>			
No. of land related laws, regulations and guidelines	2	3	
No. districts where National Land Policy and implementation guidelines are disseminated	40	0	
<i>Output Cost:</i>	UShs Bn: 1.572	UShs Bn: 0.638	% Budget Spent: 40.6%
Output: 020102	Land Registration		

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	-800 Certificates of leasehold titles processed; -6000 Certificates of freehold titles processed; -4000 Certificates of Mailo titles processed; -32,000 mailo land transactions registered; -13,000 leasehold land transactions registered; -80 leasehold and freehold court cases to be handled; -160 mailo court cases to be handled; -1200 lease documents handled; -5 District land offices monitored and evaluated;	-1533 Certificate of lease title issued; -2,886 Certificate of freehold issued; -10,200 Certificate of Mailo title issued; -14,354 mailo land transactions registered; -9734 leasehold and freehold land transactions registered; -600 lease documents handled; -40 court case appearances attended to and 60 cases handled; -18 District land offices Monitored; -4 Registrars of Buikwe,Gomba,Kibale, Kamuli were trained and inducted;	The public is increasingly getting aware of their land rights;
<i>Performance Indicators:</i>			
Number of leases drafted	1200	600	
Number of certificates of titles processed	10800	4419	
<i>Output Cost:</i>	UShs Bn: 0.401	UShs Bn: 0.112	% Budget Spent: 27.9%
Output: 020104	Surveys and Mapping		

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 40 Geodetic control points established; - 4 Topographic maps revised; - 6 Topographic maps reprinted; - 3 technical meetings to establish international boundaries held; - 2000 deed plans prepared; - 200 sets of technical data provided to survey firms; - Survey and mapping activities monitored in 6 districts. 	<ul style="list-style-type: none"> -2 Technical meeting on Ug/DRC meeting was held in Kisangani, DRC -2350 sets of Deed plans approved and 100 sets of technical data and Instructions to Survey supplied/issued to private surveyors. -20 Geodetic control points were established in Nakaseke district. -Survey and Mapping activities were supervised in 2 districts. - Survey and Mapping activities supervised in 2 districts of Kiruhura and Masaka; -9 Topographic maps for Mbararara Municipality(7) revised; 	hit the target;
<i>Performance Indicators:</i>			
Number of topographic maps reprinted	6	9	
Number of technical meetings held to establish the international border boundaries	3	2	
Number of geodetic control points established	40	20	
Number of deed plans approved	2000	2350	
<i>Output Cost:</i>	UShs Bn: 1.286	UShs Bn: 0.391	% Budget Spent: 30.4%
Output: 020106	Land Information Management		

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 90% of implementation of NLIS; - 20 staff recruited for LIS implementation; - 3 technical procedures developed; - Quality control and assurance completed for LIS input for titles and maps; - IEC Strategy for awareness on land issues reviewed; 	<ul style="list-style-type: none"> - 85% of implementation of NLIS; - 27 staff recruited for LIS implementation; -3 technical procedures on data cleaning , quality control and Geo referencing developed; -Quality Assurance carried out in Kampala HQTRs and Mukono production lines; -80% of IEC Strategy for awareness on land issues reviewed; -- 50 % of the new sector wide land sector strategic plan formulated and completed; - titles sorted, scanned and entered into LIS database 	ON course;
<i>Performance Indicators:</i>			
Number of titles sorted, scanned and entered into LIS database	12500	187691	
Number of ministry zonal offices equipped to handle land information system	6	6	
<i>Output Cost:</i>	US\$ Bn: 0.860	US\$ Bn: 0.360	% Budget Spent: 41.8%
Vote Function Cost	US\$ Bn: 4.935	US\$ Bn: 1.829	% Budget Spent: 37.1%
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- Monitoring and inspection of compliance carried out in 70 districts, 100 TCs & 22 municipalities; - National Land Use Policy disseminated to 10 districts in southern Uganda; - Physical Planning Act 2010 disseminated to 10 districts in southern Uganda; - 10 Physical Planning Committees trained;	-Monitoring and inspection of compliance carried out in 20 districts; - National Land Use Policy and the Physical Planning Act disseminated to 6 districts and town councils of Jinja, Iganga, Kamuli, Bugiri, Mayuge, Palisa and Namayingo and westnilie region -- 6 Physical Planning Committees of Jinja, Iganga, Kamuli, Bugiri, Mayuge, Palisa and Namayingo trained;	heit the target;
<i>Performance Indicators:</i>			
Number of districts where physical planning guidelines and standards have been disseminated.	10	16	
Number of districts where national land use policy have been disseminated	10	16	
<i>Output Cost:</i>	US\$ Bn: 1.645	US\$ Bn: 0.547	% Budget Spent: 33.3%
Output: 020202	Field Inspection		
<i>Description of Performance:</i>	-Monitoring, supervision & planning needs assessment done for 10 Districts; -Monitoring and inspection of compliance carried out;	-Monitoring and inspection of compliance carried out	on target;
<i>Performance Indicators:</i>			
No. of Urban councils monitored for compliance to land use regulatory frame	10	20	
<i>Output Cost:</i>	US\$ Bn: 0.220	US\$ Bn: 0.104	% Budget Spent: 47.4%
Output: 020205	Support Supervision and Capacity Building		

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- 14 Municipalities Urban Development Foras Established in Moroto, Lira, Arua, Gulu, Soroti, , Tororo, Iganga, Fort portal, Hoima, Entebe, Kabale,Mbale,Mbarara & Masaka; - 2 staff group training held; -Staff and relevant LG staff trained in various areas and skills relevant to Land use Regulation & ROM;	14 Municipalities Urban Development Foras established in Moroto, Lira, Arua, Gulu, Soroti, , Tororo, Iganga, Fort portal, Hoima, Entebe, Kabale,Mbale,Mbarara & Masaka; 2 staff group training held;	hit the target
<i>Performance Indicators:</i>			
Number of areas where modern urban management practice training is carried out	4	5	
Number of urban development forums established	14	14	
<i>Output Cost:</i>	US\$ Bn: 1.411	US\$ Bn: 0.249	% Budget Spent: 17.7%
Output: 020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		
<i>Description of Performance:</i>	- Urban Solid waste management Strategy Produced & disseminated to 14 municipalities; -National Urban policy developed; - Urban campaign strategy produced;	- Urban Solid waste management Strategy Produced & disseminated to 16 municipalities;	on target
<i>Performance Indicators:</i>			
Number of municipalities to which urban solid waste management guideline are disseminated	14	16	
<i>Output Cost:</i>	US\$ Bn: 0.905	US\$ Bn: 0.081	% Budget Spent: 9.0%
Vote Function Cost	US\$ Bn: 4.258	US\$ Bn: 1.004	% Budget Spent: 23.6%
Vote Function: 0203 Housing			
Output: 020301	Housing Policy, Strategies and Reports		

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- Submission of final draft of National Housing Policy to Cabinet for consideration; - Dissemination and implementation of the National Housing Policy; - 10 year housing policy investment plan developed; - Landlord-Tenant Bill drafted; - Housing Bill drafted; - Housing loans recovered;	Housing policy In place;	delayed approval of the draft housing policy
<i>Performance Indicators:</i>			
Number of pool/institutional houses divested	500	0	
Number of condominium properties registered	100	21	
No. of districts where National Housing Policy and guideline is disseminated	10	0	
<i>Output Cost:</i>	US\$ Bn: 0.447	US\$ Bn: 0.082	% Budget Spent: 18.3%
Output: 020304	Estates Management Policy, Strategies & Reports		
<i>Description of Performance:</i>	- Stakeholder's consultative workshops on Estates policy held - Draft Estates Policy developed; - 100 Condominium plans vetted;	Consultant procured;	delays in procurement process;
<i>Output Cost:</i>	US\$ Bn: 0.246	US\$ Bn: 0.047	% Budget Spent: 19.1%
Output: 020306	Awareness compaigns on Earthquake Disaster Management		
<i>Description of Performance:</i>	Project implementation reviewed.	Project implementation reviewed.	Project under review
<i>Performance Indicators:</i>			
Number of public awareness campaigns conducted		0	
<i>Output Cost:</i>	US\$ Bn: 0.025	US\$ Bn: 0.009	% Budget Spent: 38.3%
Vote Function Cost	US\$ Bn: 2.637	US\$ Bn: 0.829	% Budget Spent: 31.4%
Vote Function: 0249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 2.595	US\$ Bn: 1.045	% Budget Spent: 40.3%
Cost of Vote Services:	US\$ Bn: 14.425	US\$ Bn: 4.707	% Budget Spent: 32.6%

* Excluding Taxes and Arrears

- Due to inadequate financing, there is hardly no funds allocated to statistics activities which are pivotal in informing policies;
- Inadequate financing of the sector generally.

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)		

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HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<ul style="list-style-type: none"> - Complete 90% of the implementation of the LIS; - Operationalisation of the NLIS centre; - Equip 6 LIS Pilot district Land Offices. - Review of existing laws; - Strengthening the enforcement of land related laws. 	<ul style="list-style-type: none"> -85 % complete of NLIS; -LIS center operational -- Equiped 6 LIS Pilot district Land Offices. -Building capacity of ALCs -Issuance of Guidelines -Collaboration with the Law enforcement institutions eg policy 	<ul style="list-style-type: none"> on taret on course;
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 01 Land, Administration and Management (MLHUD)		
Implementation of the National Land Policy	Review of policy before cabinet, awaiting approval;	policy awaits apporoval by cabinet;
Vote Function: 02 02 Physical Planning and Urban Development		
<ul style="list-style-type: none"> - Implement Physical Planning Act, 2012; - Disseminate the Physical Planning Standards and guidelines; - Implementation of USMIID project. 	<ul style="list-style-type: none"> -implementation of physical planning Act on going; -Dissemination of Physical planning Standards and guidelines on going; -Formation of the Municipal development forums to prepare for the USMID; 	work in progress
Final Draft National Urban Policy developed.	Work in progress for the development of the urban policy	work in progress
Resource mobilization for implementation of the National Land Use Policy; Embark on the Process of Developing the Plan	-Consultations with MoFPED and Development patners;	work in progress
Vote Function: 02 03 Housing		
<ul style="list-style-type: none"> -Environmental project Impact assessment carried out; -125 housing units constructed in Kasooli; -Kasooli community trained in income generation; - Implementation of TSUPU project. 	<ul style="list-style-type: none"> -Kasooli community trained in income generation; - Implementation of TSUPU project. 	work in progress
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 03 Housing		
<ul style="list-style-type: none"> - Submit final draft National Housing Policy to Cabinet for consideration; - Implement the National Housing Policy - Draft the Housing Bill 	<ul style="list-style-type: none"> deveopment of the housing policy in progress; 	work in progress
<ul style="list-style-type: none"> - Proto type plans applicable to respective cultural backgrounds developed and disseminated; - Building Materials Data Bank for Uganda developed and disseminated; - Promotion of housing cooperatives; - Sentsiation of the public on mortgage financing; 	<ul style="list-style-type: none"> - Proto type plans disseminated; -- Proto type plansfor 5 districts developed; -- Promotion of housing cooperatives; - Sentsiation of the public on mortgage financing; 	work in progress

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*

Billions Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU
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Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Budget			Budget Released	Budget Spent	Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	4.94	2.12	1.83	42.9%	37.1%	86.3%
<i>Class: Outputs Provided</i>	4.90	2.12	1.83	43.3%	37.3%	86.3%
020101 Land Policy, Plans, Strategies and Reports	1.57	0.72	0.64	45.5%	40.6%	89.2%
020102 Land Registration	0.40	0.13	0.11	32.5%	27.9%	86.0%
020103 Inspection and Valuation of Land and Property	0.40	0.23	0.21	58.6%	53.0%	90.4%
020104 Surveys and Mapping	1.29	0.55	0.39	42.9%	30.4%	70.8%
020105 Capacity Building in Land Administration and Management	0.38	0.12	0.12	31.3%	30.8%	98.3%
020106 Land Information Management	0.86	0.37	0.36	42.9%	41.8%	97.4%
<i>Class: Capital Purchases</i>	0.04	0.00	0.00	0.0%	0.0%	N/A
020176 Purchase of Office and ICT Equipment, including Software	0.04	0.00	0.00	0.0%	0.0%	N/A
VF:0202 Physical Planning and Urban Development	2.81	1.25	1.00	44.6%	35.7%	80.2%
<i>Class: Outputs Provided</i>	2.81	1.25	1.00	44.6%	35.7%	80.2%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.65	0.73	0.55	44.5%	33.3%	74.8%
020202 Field Inspection	0.22	0.12	0.10	54.0%	47.4%	87.8%
020203 Devt of Physical Devt Plans	0.08	0.02	0.02	29.6%	29.0%	97.9%
020205 Support Supervision and Capacity Building	0.62	0.27	0.25	43.9%	40.1%	91.3%
020206 Urban Dev't Policies, Strategies, Guidelines and Standards	0.25	0.11	0.08	43.0%	32.8%	76.2%
VF:0203 Housing	2.64	1.08	0.83	40.9%	31.4%	76.8%
<i>Class: Outputs Provided</i>	2.54	1.05	0.80	41.3%	31.4%	76.0%
020301 Housing Policy, Strategies and Reports	0.45	0.16	0.08	34.9%	18.3%	52.5%
020302 Technical Support and Administrative Services	1.37	0.63	0.52	45.8%	37.7%	82.2%
020303 Capacity Building	0.45	0.16	0.14	36.1%	31.6%	87.4%
020304 Estates Management Policy, Strategies & Reports	0.25	0.09	0.05	37.1%	19.1%	51.5%
020306 Awareness campaigns on Earthquake Disaster Management	0.02	0.01	0.01	38.6%	38.3%	99.2%
<i>Class: Capital Purchases</i>	0.10	0.03	0.03	33.0%	33.0%	100.0%
020373 Roads, Streets and Highways	0.10	0.03	0.03	33.0%	33.0%	100.0%
VF:0249 Policy, Planning and Support Services	2.60	1.24	1.05	47.7%	40.3%	84.5%
<i>Class: Outputs Provided</i>	2.60	1.24	1.05	47.7%	40.3%	84.5%
024901 Policy, consultation, planning and monitoring services	1.09	0.47	0.40	43.1%	36.8%	85.3%
024902 Ministry Support Services (Finance and Administration)	0.93	0.52	0.43	55.3%	45.9%	82.9%
024903 Ministerial and Top Management Services	0.20	0.10	0.10	49.5%	48.9%	98.8%
024904 Information Management	0.07	0.03	0.02	44.2%	26.6%	60.1%
024905 Procurement and Disposal Services	0.06	0.03	0.03	52.0%	43.0%	82.6%
024906 Accounts and internal Audit Services	0.24	0.09	0.07	36.7%	30.2%	82.1%
Total For Vote	12.98	5.69	4.71	43.8%	36.3%	82.7%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	12.84	5.66	4.67	44.0%	36.4%	82.6%
211101 General Staff Salaries	2.39	1.06	0.88	44.2%	37.0%	83.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.53	0.34	0.33	64.3%	62.3%	96.8%
211103 Allowances	0.94	0.42	0.40	45.2%	42.3%	93.5%
212101 Social Security Contributions (NSSF)	0.06	0.03	0.03	52.0%	50.0%	96.2%
213001 Medical Expenses (To Employees)	0.01	0.00	0.00	29.7%	29.6%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.06	0.02	0.01	27.7%	14.7%	52.9%
221002 Workshops and Seminars	1.34	0.46	0.40	34.0%	30.0%	88.2%
221003 Staff Training	0.26	0.05	0.04	20.8%	16.7%	80.3%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	0.00	19.4%	12.8%	65.7%
221007 Books, Periodicals and Newspapers	0.10	0.04	0.03	36.5%	30.8%	84.3%
221008 Computer Supplies and IT Services	0.18	0.05	0.02	27.8%	12.4%	44.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221009 Welfare and Entertainment	0.23	0.13	0.12	55.1%	53.5%	97.0%
221010 Special Meals and Drinks	0.02	0.00	0.00	16.1%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.89	0.39	0.19	43.7%	21.8%	49.9%
221012 Small Office Equipment	0.04	0.00	0.00	13.9%	3.9%	28.4%
221016 IFMS Recurrent Costs	0.04	0.02	0.01	50.0%	31.6%	63.2%
221017 Subscriptions	0.07	0.02	0.01	26.1%	15.0%	57.3%
222001 Telecommunications	0.29	0.12	0.12	40.2%	40.2%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	34.3%	34.3%	100.0%
222003 Information and Communications Technology	0.02	0.00	0.00	6.7%	0.0%	0.0%
223001 Property Expenses	0.12	0.06	0.04	50.0%	31.1%	62.3%
223004 Guard and Security services	0.08	0.04	0.03	50.0%	32.7%	65.5%
223005 Electricity	0.05	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.08	0.03	0.01	34.6%	16.5%	47.6%
225001 Consultancy Services- Short-term	1.28	0.46	0.25	36.1%	19.2%	53.1%
225002 Consultancy Services- Long-term	0.10	0.04	0.00	40.0%	3.7%	9.1%
225003 Taxes on (Professional) Services	0.02	0.00	0.00	0.0%	0.0%	N/A
227001 Travel Inland	1.61	0.86	0.84	53.4%	52.4%	98.1%
227002 Travel Abroad	0.37	0.20	0.20	53.6%	53.3%	99.5%
227004 Fuel, Lubricants and Oils	0.97	0.53	0.53	54.3%	54.3%	100.0%
228001 Maintenance - Civil	0.08	0.03	0.02	33.5%	23.7%	70.7%
228002 Maintenance - Vehicles	0.40	0.16	0.06	40.7%	15.4%	37.7%
228003 Maintenance Machinery, Equipment and Furniture	0.13	0.04	0.03	30.3%	20.7%	68.4%
Output Class: Capital Purchases	0.17	0.03	0.03	20.0%	20.0%	100.0%
231005 Machinery and Equipment	0.04	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision and Appraisal of Capital	0.10	0.03	0.03	33.0%	33.0%	100.0%
312206 Gross Tax	0.03	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	13.01	5.69	4.71	43.7%	36.2%	82.7%
Total Excluding Taxes and Arrears:	12.98	5.69	4.71	43.8%	36.3%	82.7%

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
VF:0201 Land, Administration and Management (MLHUD)	4.94	2.12	1.83	42.9%	37.1%	86.3%
<i>Recurrent Programmes</i>						
03 Office of Director Land Management	0.05	0.01	0.01	26.0%	23.7%	91.0%
04 Land Administration	0.40	0.23	0.21	58.6%	53.0%	90.4%
05 Surveys and Mapping	1.08	0.49	0.33	45.3%	30.6%	67.6%
06 Land Registration	0.40	0.13	0.11	32.5%	27.9%	86.0%
07 Land Sector Reform Coordination Unit	0.70	0.31	0.24	44.9%	34.5%	76.8%
<i>Development Projects</i>						
0121 Digital Mapping	0.06	0.02	0.02	36.7%	32.7%	88.9%
0139 Land Tenure Reform Project	2.25	0.92	0.90	40.8%	40.2%	98.3%
VF:0202 Physical Planning and Urban Development	2.81	1.25	1.00	44.6%	35.7%	80.2%
<i>Recurrent Programmes</i>						
11 Office of Director Physical Planning & Urban Devt	0.05	0.01	0.01	28.2%	26.3%	93.4%
12 Land use Regulation and Compliance	0.56	0.32	0.28	56.5%	50.7%	89.7%
13 Physical Planning	0.42	0.25	0.23	59.5%	54.6%	91.8%
14 Urban Development	0.43	0.19	0.17	44.7%	39.6%	88.7%
<i>Development Projects</i>						
1146 Transforming Settlements of Urban Poor	0.32	0.13	0.12	40.6%	36.2%	89.2%

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

1244	Support to National Physical Devt Planning	1.04	0.35	0.19	33.9%	18.5%	54.7%
VF:0203 Housing		2.64	1.08	0.83	40.9%	31.4%	76.8%
<i>Recurrent Programmes</i>							
09	Housing Development and Estates Management	0.81	0.27	0.21	33.9%	25.6%	75.4%
10	Human Settlements	1.40	0.65	0.48	46.2%	34.1%	73.7%
15	Office of the Director, Housing	0.05	0.01	0.01	24.9%	21.3%	85.6%
<i>Development Projects</i>							
0288	National Shelter Program	0.00	0.00	0.00	N/A	N/A	N/A
0316	Support to Earthquake Disaster Victims	0.02	0.01	0.01	38.6%	38.3%	99.2%
1147	Kasooli Housing Project	0.35	0.13	0.12	38.3%	35.3%	92.2%
VF:0249 Policy, Planning and Support Services		2.60	1.24	1.05	47.7%	40.3%	84.5%
<i>Recurrent Programmes</i>							
01	Finance and administration	1.56	0.78	0.66	50.1%	42.0%	83.9%
02	Planning and Quality Assurance	0.70	0.38	0.33	54.8%	47.1%	85.9%
16	Internal Audit	0.09	0.03	0.03	34.2%	31.6%	92.4%
<i>Development Projects</i>							
0162	Support to PQAD	0.10	0.04	0.03	39.0%	29.8%	76.4%
1029	Construction of MLHUD	0.14	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		12.98	5.69	4.71	43.8%	36.3%	82.7%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0202 Physical Planning and Urban Development	1.45	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1146 Transforming Settlements of Urban Poor	1.45	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.45	0.00	0.00	0.0%	0.0%	N/A

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Annual Planned Outputs:	Item	Spent
Directorate Strategic Plan in place;	211101 General Staff Salaries	4,484
- National Land Policy in place;	211103 Allowances	1,089
Public sensitized on Land matters	221007 Books, Periodicals and Newspapers	350
- Land Management Institutions in 60 districts monitored and evaluated.	221009 Welfare and Entertainment	1,382
Government Land Programs in the country monitored and evaluated.	222001 Telecommunications	250
- ;Activities in Directorate of Land Management Cordinated	227001 Travel Inland	2,128
- Staff training in the Directorate coordinated.	227004 Fuel, Lubricants and Oils	2,390
- Emergency Land Disputes settled		

Cumulative Outputs Achieved by the end of the Quarter:

Consultative meetings Held

- Land Management Institutions in 10 Districts monitored (jinja, mukono, maska, mbarara, Wakiso, Mbale, Fortportal, Gulu, Lira, Nakassongola)

Systematic Demarcation in 2 Districts monitored and evaluated (Iganga and Kibale)

- Activities in Directorate of Land Management coordinated;

- 20 Staff Appraised;

Training of Surveyors in the Directorate coordinated.

- Field visit to land disputed areas in kalangala, Kayunga

Reasons for Variation in performance

NLP still in cabinet;

Total	12,073
<i>Wage Recurrent</i>	4,484
<i>Non Wage Recurrent</i>	7,589
<i>NTR</i>	0

Programme 04 Land Administration

Outputs Provided

Output: 02 0103 Inspection and Valuation of Land and Property

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Annual Planned Outputs:	Item	Spent
- 20,000 Property valuations done;	211101 General Staff Salaries	153,486
- Supervision of compensation assessment for land acquisition for 15 road projects undertaken;	211103 Allowances	20,230
- Supervision of land acquisition for 60 wayleaves projects undertaken;	221011 Printing, Stationery, Photocopying and Binding	9,208
- Assistance & supervision in determination of 40 District Compensation rates done;	222001 Telecommunications	1,762
- M & E of 40 Districts & local land management institutions undertaken;	227001 Travel Inland	11,460
- 9,000 cases of technical guidance & assistance to land management institutions, stake holders & general public provided	227004 Fuel, Lubricants and Oils	8,000
- Induct & train DLBs & ALCs in 20 districts; Monitor and evaluate land management institutions in 40 districts; evaluate land transactions for processing of land titles	228002 Maintenance - Vehicles	3,792

Cumulative Outputs Achieved by the end of the Quarter:

- Conduct 4968 property valuations done;
- Supervision of compensation assessment for land acquisition for 15 road projects undertaken;
- Supervision of land acquisition for 60 wayleaves projects undertaken;
- Assistance & supervision in determination of 40 District Compensation rates done;
- M & E of 40 Districts & local land management institutions undertaken;
- 9,000 cases of technical guidance & assistance to land management institutions, stake holders & general public provided
- Induct & train DLBs & ALCs in 20 districts; Monitor and evaluate land management institutions in 40 districts; evaluate land transactions for processing of land titles

Reasons for Variation in performance

- Closure of the Land Office on 15/12/12 to prepare for the transfer of records to MZOs affected targets;
- Property valuations are Demand driven;
- Introduction of e-Stamp duty payment system by URA affected valuations;
- Suspension of Kampala District Land board transactions affected the performance targets;

Total	210,438
<i>Wage Recurrent</i>	153,486
<i>Non Wage Recurrent</i>	56,952
<i>NTR</i>	0

Programme 05 Surveys and Mapping

Outputs Provided

Output: 02 01 04 Surveys and Mapping

Annual Planned Outputs:	Item	Spent
- 3 Technical meetings to establish the International boundaries held;	211101 General Staff Salaries	40,361
- 2,000 sets of Deed plans produced and 200 sets of technical data and Instruction to Survey supplied to private surveyors	211103 Allowances	32,050
- 40 Geodetic control points established	221007 Books, Periodicals and Newspapers	1,950
	221008 Computer Supplies and IT Services	3,682
	221009 Welfare and Entertainment	3,160
	221011 Printing, Stationery, Photocopying and Binding	8,512

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

- Survey and Mapping activities supervised in 6 districts	222001 Telecommunications	2,500
	227001 Travel Inland	97,826
- Surveyors forum coordinated	227002 Travel Abroad	41,019
	227004 Fuel, Lubricants and Oils	68,000
- Survey regulation and Manual produced	228002 Maintenance - Vehicles	5,624
- EALSC examination coordinated	228003 Maintenance Machinery, Equipment and Furniture	14,831
- 6 Topographic maps reprinted		
- Microfilm positives produced for land dispute resolution		

Cumulative Outputs Achieved by the end of the Quarter:

-2 Technical meeting on Ug/DRC meeting was held in Kisangani, DRC from 24TH -28TH October, 2012.

-2350 sets of Deed plans approved and 100 sets of technical data and Instructions to Survey supplied/issued to private surveyors.

-20 Geodetic control points were established in Nakaseke district.

-Survey and Mapping activities were supervised in 2 districts.

-4 Topographic maps were reprinted.

- Survey and Mapping activities supervised in 2 districts of Kiruhura and Masaka;

-7 Topographic maps for Mbararara Municipality revised;

Reasons for Variation in performance

On target

Total	331,175
<i>Wage Recurrent</i>	40,361
<i>Non Wage Recurrent</i>	290,814
<i>NTR</i>	0

Programme 06 Land Registration

Outputs Provided

Output: 02 0102 Land Registration

Annual Planned Outputs:	Item	Spent
800 Certificate of lease title issued;	211101 General Staff Salaries	18,254
	211103 Allowances	24,234
6000 Certificate of freehold issued;	221009 Welfare and Entertainment	1,350
	221011 Printing, Stationery, Photocopying and Binding	39,262
4000 Certificate of Mailto title issued;	222002 Postage and Courier	1,250
32,000 mailo land transactions registered;	227001 Travel Inland	20,280
	227004 Fuel, Lubricants and Oils	4,500
13,000 leasehold land transactions registered;		
80 leasehold and freehold court cases to be handled;		
160 mailo court cases to be handled;		
1200 lease documents handled;		

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

district land offices monitored and evaluated;

Cumulative Outputs Achieved by the end of the Quarter:

-1533 Certificate of lease title issued;

-2,886 Certificate of freehold issued;

-10,200 Certificate of Mailto title issued;

-14,354 mailo land transactions registered;

-9734 leasehold and freehold land transactions registered;

-600 lease documents handled;

-40 court case appearances attended to and 60 cases handled;

-18 District land offices Monitored;

-4 Registrars of Buikwe, Gomba, Kibale, Kamuli were trained and inducted;

Reasons for Variation in performance

Hit the target;

Total	111,923
<i>Wage Recurrent</i>	18,254
<i>Non Wage Recurrent</i>	93,668
<i>NTR</i>	0

Programme 07 Land Sector Reform Coordination Unit

Outputs Provided

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

	Item	Spent
Annual Planned Outputs:		
1. Land policy, plans and strategies coordinated;	211101 General Staff Salaries	11,520
	211103 Allowances	27,000
2. Sensitization on land related issues carried out in 20 districts;	221002 Workshops and Seminars	90,593
	221007 Books, Periodicals and Newspapers	3,300
3. Land Amendment Act 2010 implemented and disseminated in 20 districts;	221009 Welfare and Entertainment	6,000
	221011 Printing, Stationery, Photocopying and Binding	9,303
- Land related laws and regulations processes coordinated;	221012 Small Office Equipment	496
	222001 Telecommunications	15,000
-Certificate of occupancy issued in 20 districts;	222002 Postage and Courier	750
Cumulative Outputs Achieved by the end of the Quarter:		
-Secured 75 Register books for CCOs and 8,327 CCOs;	227001 Travel Inland	43,318
	227004 Fuel, Lubricants and Oils	29,361
-Planned for 6 stakeholder meetings (1st meeting for 2 districts & 2nd meeting 7 districts) on MZO's and LG staff to impart knowledge and provide materials on handling illegal evictions;	228002 Maintenance - Vehicles	4,889
--4 land sector stakeholders meetings held with world bank;		
-Distributed 2,400 Land rights sensitisation materials for Wakiso District on Illegal evictions;		
-Held 3 exhibitions(Public Service; Interior Degns & construction; and Buganda Land Board/MLHUD) to create and provide information on Evictions and the LAA, 2010;		

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

- Published information on LAA & MLHUD initiatives during the 50th Anniversary;
- Carried out 15 subcounty land sensitization meetings on the rights and obligations of tenants and landlords in Wakiso District;

-
- 10 land rights 'sensitisations seminars/exhibitions held in wakiso;

Land related laws and regulations (and regulation 2004 coordinated;)processess cordinated; l

Reasons for Variation in performance

Hit the target

Total	241,530
<i>Wage Recurrent</i>	11,520
<i>Non Wage Recurrent</i>	230,009
<i>NTR</i>	0

Development Projects

Project 0121 Digital Mapping

Outputs Provided

Output: 02 0104 Surveys and Mapping

Annual Planned Outputs:	Item	Spent
maps printed in first quater;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	995
Maps disseminated;	212101 Social Security Contributions (NSSF)	100
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	2,968
1.Created and printed 47 Thematic maps for three districts of Mukono, Kayunga and Sembabule.	227001 Travel Inland	7,150
2.Disseminated thematic maps to 3districts of Mukono, Kayunga, and Sembabule and sensitized district staff.	227004 Fuel, Lubricants and Oils	6,100
3.Database development for Mukono, Kayunga, and Sembabule districts was done.	228002 Maintenance - Vehicles	592
4.Creation of Centralized database is on going		
5.Purchased printing material and stationery.		
6.Serviced and repaired one Project vehicle.		

Reasons for Variation in performance

hit the target

Total	17,971
<i>GoU Development</i>	17,971
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0139 Land Tenure Reform Project

Capital Purchases

Output: 02 0171 Acquisition of Land by Government

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

nil

Reasons for Variation in performance

nil

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:

- computers purchased;

Cumulative Outputs Achieved by the end of the Quarter:

nil

Reasons for Variation in performance

not applicable

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

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

Annual Planned Outputs:

-30 Districts received NLP&NLP materials;

-1 Talk Shows and Newspaper articles on NLP;

-2 land related laws reviewed, revised & harmonised;

-4 Land Law regulations and guidelines formulated & implemented;

-100% of completion of new sector wide land sector strategic plan;

-20 Districts received National Land Use Policy & National Land Use Policy materials;

Cumulative Outputs Achieved by the end of the Quarter:

- 50 % of the new sector wide land sector strategic plan formulated and completed;

-- National Land Use Policy & National Land Use Policy materials distributed to 5 districts;

--Mortgage Act and regulations disseminated in Lira, Dokolo and Alebtong Districts.

Reasons for Variation in performance

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	96,430
211103 Allowances	50,000
212101 Social Security Contributions (NSSF)	7,961
221002 Workshops and Seminars	106,526
221011 Printing, Stationery, Photocopying and Binding	15,659
224002 General Supply of Goods and Services	5,500
227001 Travel Inland	43,900
227004 Fuel, Lubricants and Oils	55,230
228002 Maintenance - Vehicles	3,000

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

The National Land Policy is before cabinet for approval;

Total	384,206
<i>GoU Development</i>	384,206
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 02 0104 Surveys and Mapping

Annual Planned Outputs:	Item	Spent
- Report on Comprehensive Assessment of the pilot Systematic Demarcation programme	211103 Allowances	19,779
	227001 Travel Inland	19,890
	227004 Fuel, Lubricants and Oils	2,000

- Strategy for rolling out the SD program

- 80 cadastral sheets verified and adopted for LIS

Cumulative Outputs Achieved by the end of the Quarter:

- 40 parcels with overlaps resolved;

- 60 cadastral sheets verified and adopted for LIS;

Reasons for Variation in performance

There were no funds to procure a consultant to carry out comprehensive Assessment of pilot systematic demarcation;

Total	41,669
<i>GoU Development</i>	41,669
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 02 0105 Capacity Building in Land Administration and Management

Annual Planned Outputs:	Item	Spent
- 10 District Land Boards (DLBs) trained;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,245
	212101 Social Security Contributions (NSSF)	7,871
	221002 Workshops and Seminars	67,891
	227004 Fuel, Lubricants and Oils	5,225

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

There were no funds;

Total	118,232
<i>GoU Development</i>	118,232
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 02 0106 Land Information Management

Annual Planned Outputs:	Item	Spent
- 90% of implementation of NLIS	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	152,972
	211103 Allowances	18,931
- 20 staff recruited for LIS implementation	212101 Social Security Contributions (NSSF)	11,129
	221011 Printing, Stationery, Photocopying and Binding	20,000
- 3 technical procedures developed	224002 General Supply of Goods and Services	4,770
- Quality control and assurance completed for LIS input for titles and maps		

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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
Vote Function: 0201 Land, Administration and Management (MLHUD)		
<i>Development Projects</i>		
Project 0139 Land Tenure Reform Project		
	227001 Travel Inland	79,033
- Reviewed IEC Strategy for awareness on land issues	227004 Fuel, Lubricants and Oils	36,200
Cumulative Outputs Achieved by the end of the Quarter:	228002 Maintenance - Vehicles	4,264
- 85% of implementation of NLIS;	228003 Maintenance Machinery, Equipment and Furniture	2,899
- 27 staff recruited for LIS implementation;		
-3 technical procedures on data cleaning , quality control and Georeferencing developed;		
-Quality Assurance carried out in kampala HQTRs and Mukono production lines;		
-80% of IEC Strategy for awareness on land issues reviewed		
Reasons for Variation in performance		
hit the target		
	Total	359,553
	<i>GoU Development</i>	359,553
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Vote Function: 0202 Physical Planning and Urban Development

<i>Recurrent Programmes</i>		
Programme 11 Office of Director Physical Planning & Urban Devt		
<i>Outputs Provided</i>		
Output: 02 0201 Physical Planning Policies, Strategies, Guidelines and Standards		
	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	4,185
-Directorate plans and budgets coordinated and prepared - Kampala	211103 Allowances	3,257
-Physical Planning and urban development activities in the Country monitored, supervised and supported	221009 Welfare and Entertainment	660
	227001 Travel Inland	1,960
Cumulative Outputs Achieved by the end of the Quarter:		
One directorate meeting conducted;		
-International Obligation of Naples, Italy for World Urban Forum attended to;		
-M&E trip to mbarara to monitor physical planning activities carried out;		
--Directorate plans and budgets prepared - Kampala;		
-		
-One directorate meeting conducted-Kampala;		
Reasons for Variation in performance		
hit the target;		
	Total	12,522
	<i>Wage Recurrent</i>	4,185
	<i>Non Wage Recurrent</i>	8,337
	<i>NTR</i>	0

Programme 12 Land use Regulation and Compliance

<i>Outputs Provided</i>		
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 and 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
Annual Planned Outputs:		
Physical Planning Standards and Guidelines Disseminated;	211101 General Staff Salaries	123,689
	211103 Allowances	3,800
Cumulative Outputs Achieved by the end of the Quarter:		
-600 copies of the National Physical Planning Standards printed and 1 dissemination workshop held;	221002 Workshops and Seminars	8,000
	221009 Welfare and Entertainment	2,433
	221011 Printing, Stationery, Photocopying and Binding	6,185
-Workshop to disseminate Physical Planning Standards held for 15 districts in Northern Uganda;	222001 Telecommunications	1,650
	227001 Travel Inland	5,300
-500 copies of Land use regulation tools reprinted	227004 Fuel, Lubricants and Oils	4,433
	228002 Maintenance - Vehicles	1,600
Reasons for Variation in performance		
HIT THE TARGET;		
	Total	159,336
	<i>Wage Recurrent</i>	123,689
	<i>Non Wage Recurrent</i>	35,647
	<i>NTR</i>	0

Output: 02 0202 Field Inspection

	Item	Spent
Annual Planned Outputs:		
Monitoring and inspection of compliance carried out in 70 districts, 100 TCs & 22 municipalities;	211103 Allowances	7,895
	221007 Books, Periodicals and Newspapers	1,500
	221008 Computer Supplies and IT Services	6,053
Cumulative Outputs Achieved by the end of the Quarter:		
20 districts, 25 T/Councils & 8 municipalities inspected for compliance to the Land use regulatory framework;	221009 Welfare and Entertainment	1,840
	221011 Printing, Stationery, Photocopying and Binding	10,000
Reasons for Variation in performance		
Hit the target;	222001 Telecommunications	2,000
	227001 Travel Inland	25,177
	227004 Fuel, Lubricants and Oils	16,000
	228002 Maintenance - Vehicles	1,600
	Total	78,265
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	78,265
	<i>NTR</i>	0

Output: 02 0205 Support Supervision and Capacity Building

	Item	Spent
Annual Planned Outputs:		
Staff and relevant local Government staff trained in various areas and skills relevant to Land use Regulation & ROM	211103 Allowances	3,000
	221002 Workshops and Seminars	6,500
	221003 Staff Training	8,538
Cumulative Outputs Achieved by the end of the Quarter:		
-4 staff trained in aspects of land use regulation and compliance	221007 Books, Periodicals and Newspapers	1,850
-Group training for 20 LG staff in aspects of land use regulation and compliance held in Gulu;	221009 Welfare and Entertainment	2,500
	222001 Telecommunications	1,100
	227001 Travel Inland	8,123
	227004 Fuel, Lubricants and Oils	7,600
-Capacity building workshop for Local Govt staff responsible	228002 Maintenance - Vehicles	1,650
Reasons for Variation in performance		
on target;		
	Total	45,861

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

Annual Planned Outputs and 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

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	45,861
<i>NTR</i>	0

Programme 13 Physical Planning

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
- National Land Use Policy and the Physical Planning Act 2010 disseminated to 10 districts of Eastern Uganda	211101 General Staff Salaries	140,738
10 Physical Planning Committees trained	221009 Welfare and Entertainment	6,011
	221011 Printing, Stationery, Photocopying and Binding	7,577
	222001 Telecommunications	1,500
	227004 Fuel, Lubricants and Oils	6,150
	228002 Maintenance - Vehicles	1,385
Cumulative Outputs Achieved by the end of the Quarter:		
- National Land Use Policy and the Physical Planning Act disseminated to 6 districts and town councils of Jinja, Iganga, Kamuli, Bugiri, Mayuge, Palisa and Namayingo;		
- 6 Physical Planning Committees of Jinja, Iganga, Kamuli, Bugiri, Mayuge, Palisa and Namayingo trained;		
- National Land Use Policy and the Physical Planning Act 2010 disseminated to 10 districts in west Nile		
Reasons for Variation in performance		
Hit the target;		
	Total	183,682
	<i>Wage Recurrent</i>	140,738
	<i>Non Wage Recurrent</i>	42,944
	<i>NTR</i>	0

Output: 02 0202 Field Inspection

Annual Planned Outputs:	Item	Spent
Monitoring, supervision & planning needs assessment done for 10 Districts.	221008 Computer Supplies and IT Services	7,328
	222001 Telecommunications	1,440
	227001 Travel Inland	8,154
	227004 Fuel, Lubricants and Oils	7,400
	228002 Maintenance - Vehicles	1,500
Cumulative Outputs Achieved by the end of the Quarter:		
- 2 Districts monitored supervised & Physical planning needs assessment carried out;		
Reasons for Variation in performance		
Inadequate funds		
	Total	25,822
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	25,822
	<i>NTR</i>	0

Output: 02 0203 Devt of Physical Devt Plans

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

	Item	Spent
Annual Planned Outputs:	227001 Travel Inland	14,778
-4 Meetings of the National physical Planning Baord meetings held		
-2 Field trips undertaken by the Baord;		
2 Staff trained in GIS applications		
Cumulative Outputs Achieved by the end of the Quarter:		
One National Physical planning Board innaugurated;		
- One staff trained on GIS application;		
Reasons for Variation in performance		
Field trip did not take place because the board was nto in place		
	Total	22,028
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	22,028
	<i>NTR</i>	0

Programme 14 Urban Development

Outputs Provided

Output: 02 0205 Support Supervision and Capacity Building

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	63,092
-Urban Indicators Data Base Established;	221011 Printing, Stationery, Photocopying and Binding	4,192
- Urban Sector Report produced		
-Urban Development Forums in 9 Municipalities Established;	227001 Travel Inland	45,612
Cumulative Outputs Achieved by the end of the Quarter:		
-Work in progress for the preparation of the Training Materials for collection of Urban Indicators-		
- Research Assistants trained in urban indicators collection;		
-- Urban Development Forums established in 9 municipalities of; Moroto, Masaka, Gulu, Lira, Fort Portal, Hoima, Tororo, Soroti and Entebbe;		
- A field inspection report to establish functionality of the MDFs in Mbale, Mbarara, Kabale, Jinja and Arua prepared;		
Reasons for Variation in performance		
on target;		
	Total	141,056
	<i>Wage Recurrent</i>	63,092
	<i>Non Wage Recurrent</i>	77,964
	<i>NTR</i>	0

Output: 02 0206 Urban Dev't 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 and 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

	Item	Spent
Annual Planned Outputs:		
- Urban Solid waste management Strategy Produced & disseminated to 14 municipalities	221007 Books, Periodicals and Newspapers	2,925
- Urban campaign strategy produced	221009 Welfare and Entertainment	2,025
	222001 Telecommunications	3,220
	227004 Fuel, Lubricants and Oils	4,550
Cumulative Outputs Achieved by the end of the Quarter:		
-Inception report in place;		
World Urban Forum Report State of the Urban Sector Report 2012 produced;		
Reasons for Variation in performance		
on target;		
	Total	28,658
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	28,658
	<i>NTR</i>	0

Development Projects

Project 1146 Transforming Settlements of Urban Poor

Outputs Provided

Output: 02 0205 Support Supervision and Capacity Building

	Item	Spent
Annual Planned Outputs:		
- NUDFs and MDF meetings held and reports prepared;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,285
- Capacity of officers improved;	221009 Welfare and Entertainment	2,460
- Monitoring of performance of MDFs and CUF;	221011 Printing, Stationery, Photocopying and Binding	676
	227001 Travel Inland	20,100
Cumulative Outputs Achieved by the end of the Quarter:		
- Operational manuals for Community upgrading fund prepared;	227004 Fuel, Lubricants and Oils	8,750
	228002 Maintenance - Vehicles	3,180
-1 National Urban Development Forum (UNUF) Meeting held and a report Produced;		
- Sensitization workshop on developing Municipal Development Strategies ;		
Performance monitoring trips undertaken in Mbale, Jinja, Arua, Mbarara and Kabale;		
-Two officers trained in Urban management, Urban planning and design respectively;		
Reasons for Variation in performance		
hit the target;		
	Total	62,450
	<i>GoU Development</i>	62,450
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 02 0206 Urban Dev't 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 and 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 1146 Transforming Settlements of Urban Poor

	Item	Spent
Annual Planned Outputs:	227001 Travel Inland	35,961
-Draft NUP and Strategic Urban Devt plan developed;		
-Participatory action research on security of tenure commissioned in the 5 Municipalities;		
-Urban Research and capacity needs assessments commissioned;		
-Urban Campaign/EIC strategy prepared and distributed to stakeholders;		
-Urban indicators data base created;		
Cumulative Outputs Achieved by the end of the Quarter:		
-Urban campaign materials (newsletters, posters) developed;		
-Research areas of urban unemployment, urban crime, urban resource mobilisation that affect slum dwellers in the 5 Municipalities selected;		
Reasons for Variation in performance		
-Draft NUP and Strategic Urban Dev't plan in Progress		
- Research Agenda developed		
	Total	52,721
	GoU Development	52,721
	Donor Development	0
	NTR	0

Project 1244 Support to National Physical Devt Planning

Outputs Provided

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

	Item	Spent
Annual Planned Outputs:	211103 Allowances	20,760
1. Albertine Graben Situation Analysis report produced;	221002 Workshops and Seminars	36,205
2. Six (6) staff of D/PPUD trained in GIS & computer aided planning;	221007 Books, Periodicals and Newspapers	500
3. Four (4) staff of D/PPUD trained in aspects of planning in areas with oil & gas activities;	221009 Welfare and Entertainment	10,000
4. Physical development Plan for the Albertine Graben Prepared;	221011 Printing, Stationery, Photocopying and Binding	2,354
5. Physical Development Plans for five (5) selected towns/areas within the graben commenced;	222001 Telecommunications	6,922
	227001 Travel Inland	38,370
	227002 Travel Abroad	52,223
	227004 Fuel, Lubricants and Oils	22,500
	228002 Maintenance - Vehicles	1,962
Cumulative Outputs Achieved by the end of the Quarter:		
-Familiarisation tour of the Albert Graben carried out;		
Reasons for Variation in performance		
work in progress;		
	Total	191,796
	GoU Development	191,796
	Donor Development	0
	NTR	0

Vote Function: 0203 Housing

Recurrent Programmes

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	56,744
1.0 Prototype plans produced;	211103 Allowances	4,778
2.0 Prototype plans applicable to respective cultural backgrounds and socio-economic activities disseminated to 10 pilot districts	221007 Books, Periodicals and Newspapers	900
	221009 Welfare and Entertainment	2,000
	222001 Telecommunications	2,850
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	32,942
- 3 Radio adverts aired in selected districts voice of Toro, Radio Bunyoro broadcasting;	227004 Fuel, Lubricants and Oils	18,600
- Prototype plans produced for 10 districts; masindi, hoima kinyandongo, bulisa, kyenjojo, kamwenge, kabarole and bundibugyi and ntoroko, kyegegwa	228002 Maintenance - Vehicles	1,500
Reasons for Variation in performance		
hit the target		
	Total	123,314
	<i>Wage Recurrent</i>	56,744
	<i>Non Wage Recurrent</i>	66,570
	<i>NTR</i>	0

Output: 02 0303 Capacity Building

	Item	Spent
Annual Planned Outputs:	211103 Allowances	8,000
3.0 Obligations to local and international bodies attended to.	221007 Books, Periodicals and Newspapers	1,600
4.0 Staff facilitated in capacity building.	221009 Welfare and Entertainment	2,400
	222001 Telecommunications	2,200
	227004 Fuel, Lubricants and Oils	5,760
	228002 Maintenance - Vehicles	322
Cumulative Outputs Achieved by the end of the Quarter:		
-3no department meetings held;		
- International forum attended; AMCHARD, and Urban forum		
- Construction exhibition held in UMA show grounds;		
-3no department meetings held		
Reasons for Variation in performance		
Inadequate funding for the budget support		
	Total	35,782
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	35,782
	<i>NTR</i>	0

Output: 02 0304 Estates Management Policy, Strategies & Reports

	Item	Spent
Annual Planned Outputs:	211103 Allowances	14,067
- Stakeholder's consultative workshops on Estates policy held	221007 Books, Periodicals and Newspapers	1,350
- Draft Estates Policy developed	221009 Welfare and Entertainment	8,000
	222001 Telecommunications	2,200
	225002 Consultancy Services- Long-term	3,657
	227004 Fuel, Lubricants and Oils	11,560
	228002 Maintenance - Vehicles	1,080
Cumulative Outputs Achieved by the end of the Quarter:		
- Condominium plans vetted;		

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

- 3 policy working group meetings held;
- 30 Condominium plans vetted;

Reasons for Variation in performance

Inadequate funding

Total	46,895
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	46,895
<i>NTR</i>	0

Programme 10 Human Settlements

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

Annual Planned Outputs:

1. Housing Bill drafted
- 2 -500 copies of Housing Policy disseminated;
- 3.-500 copies of Landlord Tenants Bill disseminated;
4. Housing loans recovered.

Cumulative Outputs Achieved by the end of the Quarter:

- 03 monitoring missions conducted in Masese,
- 04 Steering Committee meeting held for Masese,
- 01 monitoring trip conducted for Malukhu Integrated Poverty Reduction Project,
- 01 Steering Committee meeting held for MIPREP.
- Regulations to operationalise the Lans Lordl Tenant Bill developed;

Reasons for Variation in performance

Housing policy not yet approved;

Item	Spent
211101 General Staff Salaries	21,111
211103 Allowances	1,141
221002 Workshops and Seminars	6,345
221009 Welfare and Entertainment	2,458
221011 Printing, Stationery, Photocopying and Binding	2,831
222001 Telecommunications	720
227001 Travel Inland	8,180
227002 Travel Abroad	8,960
227004 Fuel, Lubricants and Oils	19,226
Total	71,222
<i>Wage Recurrent</i>	21,111
<i>Non Wage Recurrent</i>	50,111
<i>NTR</i>	0

Output: 02 0302 Technical Support and Administrative Services

Annual Planned Outputs:

1. cadastral surveys of 600 pool plots executed.
2. 500 govt pool properties valued for sale.
3. M&E / Technical supervision and training on mortgage and divestiture carried out.
4. Sale of gvt pool property and performance of pool fund carried out;

Cumulative Outputs Achieved by the end of the Quarter:

- Survey of 174 properties was carried out in Mpigi, Kyegegwa, F/Portal, Hoima, Mubende, Masaka, Kabale and Bukalasa;

- 130 properties valued in Mbale, Tororo, Soroti, Masaka, Mutukula,

Item	Spent
211103 Allowances	10,273
221009 Welfare and Entertainment	7,039
221011 Printing, Stationery, Photocopying and Binding	4,731
225001 Consultancy Services- Short-term	241,277
227001 Travel Inland	25,512
227004 Fuel, Lubricants and Oils	11,688
228002 Maintenance - Vehicles	373

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Kabale, Kasese, F/Portal, Mubende, Gulu and Kitgum.

-M&E training on mortgages carried out in Eastern Uganda towns of Jinja, Tororo, Mbale and Soroti.

--Commission Meeting attended to in SA
-Cadastral surveys of 170 pool plots executed;

-140 Gov't pool properties valued for sale;

-M&E / Technical supervision and training on mortgage and divestiture carried out in Western region of of Mbarara, Kabale, Fort-portal and Kasese;

Half Year Sale of Gvt pool property and performance report produced;

Reasons for Variation in performance

hit the target;

Total	300,893
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	300,893
<i>NTR</i>	0

Output: 02 0303 Capacity Building

Annual Planned Outputs:	Item	Spent
1. Sector awareness programs developed & implemented.	211103 Allowances	913
2. Housing sector statistics abstract produced;	221001 Advertising and Public Relations	5,757
	221007 Books, Periodicals and Newspapers	385
	221009 Welfare and Entertainment	7,381
-Affordable housing fund for housing programs established;	222001 Telecommunications	2,925
	227001 Travel Inland	87,130

Cumulative Outputs Achieved by the end of the Quarter:

housing and construction exhibition conducted.

-A concept note on the establishment of a HRF has been produced.

-03 Housing cooperatives were supported in terms of providing technical support in appropriate building technologies.

-WHD celebrated at the Housing Cooperatives level;

-Concept Proposal on the SAN-MARINHO building technical prepared.

-2 cooperatives established

Reasons for Variation in performance

Funds inadequate to hold WHD celebrations at the national level

Total	106,467
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	106,467
<i>NTR</i>	0

Programme 15 Office of the Director, Housing

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 15 Office of the Director, Housing

Annual Planned Outputs:	Item	Spent
1. Administrative and technical functions of Directorate attended to.	211101 General Staff Salaries	4,072
2. Housing Programs, policies and laws coordinated and evaluated	211103 Allowances	483
3. Local & International Obligations attended to.	221011 Printing, Stationery, Photocopying and Binding	216
	222001 Telecommunications	500
	227004 Fuel, Lubricants and Oils	700
Cumulative Outputs Achieved by the end of the Quarter:		
1.1 Attend TMT meetings.		
1.2. Hold one Directorate Meeting.		
2. Attend Masese & Malukhu Project Steering Committee meetings.		
3. Attend the World Urban Forum.		
Reasons for Variation in performance		
on target;		
	Total	10,620
	Wage Recurrent	4,072
	Non Wage Recurrent	6,549
	NTR	0

Development Projects

Project 0316 Support to Earthquake Disaster Victims

Outputs Provided

Output: 02 0306 Awareness campaigns on Earthquake Disaster Management

Annual Planned Outputs:	Item	Spent
Support to Earthquake Disaster Victims project reviewed;	211103 Allowances	534
	227001 Travel Inland	5,190
	227004 Fuel, Lubricants and Oils	3,768
Cumulative Outputs Achieved by the end of the Quarter:		
2 review meetings held;		
Reasons for Variation in performance		
hit target;		
	Total	9,492
	GoU Development	9,492
	Donor Development	0
	NTR	0

Project 1147 Kasooli Housing Project

Capital Purchases

Output: 02 0373 Roads, Streets and Highways

Annual Planned Outputs:	Item	Spent
-2km of roads opened	281504 Monitoring, Supervision and Appraisal of Capital Works	33,000
-Street lights installed for 2km		
-4km of drainage channels opened		
Cumulative Outputs Achieved by the end of the Quarter:		
Roads opened include Kasoli Rd, Kasoli lane, Chemwoko Rd, Otieng Lane, Tenants Roads opened in Kasoli Housing project area, Tororo;		

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 Kasoli Housing Project

- Kwapa Rd, Kasoli Rd, Kasoli lane, Chemwoko Rd, Otieng Lane, Tenants Roads opened in Kasoli Housing project area, Tororo

Reasons for Variation in performance

Street lighting was not done awaiting awaiting to be aligned when house construction is done

Total	33,000
<i>GoU Development</i>	33,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

Annual Planned Outputs:	Item	Spent
-Environmental project Impact assessment carried out	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,435
-125 houses constructed	211103 Allowances	5,007
-Kasoli community mobilised to support project	212101 Social Security Contributions (NSSF)	1,466
-Kasoli community trained in income generation	221009 Welfare and Entertainment	3,656
-Monitoing and evaluation exercises conducted in Kasoli	222001 Telecommunications	1,917
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	37,279
-250 households mobilized at Kasoli project area, Tororo Municipality;	227004 Fuel, Lubricants and Oils	10,000
	228001 Maintenance - Civil	15,500
-250 households at Kasoli, Tororo Municipality;	228002 Maintenance - Vehicles	1,000
-3 monitoring trips conducted at Kasoli, Tororo Municipality		
Reasons for Variation in performance		
hit the target;		
	Total	91,259
	<i>GoU Development</i>	91,259
	<i>Donor Development</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

Annual Planned Outputs:	Item	Spent
- Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2013.	211101 General Staff Salaries	10,422
	211103 Allowances	5,100
	221009 Welfare and Entertainment	2,316
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	221011 Printing, Stationery, Photocopying and Binding	12,553
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.	227001 Travel Inland	3,104
- Policy Analysis undertaken.	227002 Travel Abroad	5,889
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	3,105
- 4 Cabinet Memoranda prepared and submitted to Cabinet	228002 Maintenance - Vehicles	1,062

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Secretariat.

- Policy Analysis undertaken.

Reasons for Variation in performance

HIT THE TARGET

Total	43,551
<i>Wage Recurrent</i>	10,422
<i>Non Wage Recurrent</i>	33,129
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
-261 Ministry staff paid salaries and wages;	211101 General Staff Salaries	125,464
- F&A staff paid lunch and footage allowances;	211103 Allowances	27,760
-Staff welfare for F&A provided;	213002 Incapacity, death benefits and funeral expenses	20,000
- 63 approved posts filled;	221003 Staff Training	727
- 261 staff appraised;	221007 Books, Periodicals and Newspapers	7,360
- 4 field monitoring exercises carried out;	221009 Welfare and Entertainment	15,000
- 53 vehicles in good running condition;	221011 Printing, Stationery, Photocopying and Binding	14,085
-24hour security services provided to Ministry premises;	222001 Telecommunications	24,000
- Water bills paid;	222002 Postage and Courier	2,400
-Electricity bills paid;	223001 Property Expenses	37,360
-Cleaning services provided to the Ministry premises;	223004 Guard and Security services	26,196
-Office equipment maintained;	223005 Electricity	25,000
-Ministry's international obligations attend to;	223006 Water	20,000
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	23,500
- 261 Ministry staff paid salaries and wages;	227002 Travel Abroad	25,000
-Staff welfare for F&A provided;	227004 Fuel, Lubricants and Oils	11,167
-50 staff appraised;	228002 Maintenance - Vehicles	14,658
-1field monitoring exercise carried out;	228003 Maintenance Machinery, Equipment and Furniture	7,705
-53 vehicles in good running condition;	Total	427,381
-24 hour security services provided to Ministry premises;	<i>Wage Recurrent</i>	125,464
-Water bills paid;	<i>Non Wage Recurrent</i>	301,917
-Electricity bills paid;	<i>NTR</i>	0
-Cleaning services provided to the Ministry premises;		
-Office equipment maintained;		
-Ministry's international obligations attend to;		
Reasons for Variation in performance		
-No new submissions to public services;		

Output: 02 4903 Ministerial and Top Management Services

Annual Planned Outputs:	Item	Spent
- 4 Top Policy/Management meetings held;	211101 General Staff Salaries	6,146
- 4 Senior Management meetings held;	211103 Allowances	27,967
- 2 General Staff meetings held;	213001 Medical Expenses(To Employees)	2,223
- 1 end of year staff part held.	221009 Welfare and Entertainment	5,500
- Political M&E reports produced;	222001 Telecommunications	4,000
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	5,800
1 Top Policy/Management meeting held;	227002 Travel Abroad	15,000
- 1 Heads of Department meeting held;	227004 Fuel, Lubricants and Oils	31,400
Reasons for Variation in performance		
inadequate funds for monitoring;		

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Total	98,036
<i>Wage Recurrent</i>	6,146
<i>Non Wage Recurrent</i>	91,890
<i>NTR</i>	0

Output: 02 4904 Information Management

Annual Planned Outputs:	Item	Spent
- Access to information initiatives implemented;	211101 General Staff Salaries	2,376
- Ministry's Clients' Charter implemented and feedback on complaints responded to.	211103 Allowances	2,500
	221009 Welfare and Entertainment	2,395
	221011 Printing, Stationery, Photocopying and Binding	5,033
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	3,000
- Access to information initiatives implemented	227004 Fuel, Lubricants and Oils	2,400
- Clients Charter implementation carried coordinated and feedback received		
- Information on Government Programmes and Projects submitted to OPM		

Reasons for Variation in performance

hit the target

Total	17,704
<i>Wage Recurrent</i>	2,376
<i>Non Wage Recurrent</i>	15,328
<i>NTR</i>	0

Output: 02 4905 Procurement and Disposal Services

Annual Planned Outputs:	Item	Spent
-Prequalification list compiled.	211101 General Staff Salaries	891
-Procurement plan prepared.	211103 Allowances	3,426
- Contracts for works, goods and services prepared;	221007 Books, Periodicals and Newspapers	1,500
- 12 PPDA and Financial compliance report prepared.	221009 Welfare and Entertainment	2,200
-Disposal of goods carried out;	221011 Printing, Stationery, Photocopying and Binding	5,000
-Monitoring and evaluation reports of awarded contracts prepared;	222001 Telecommunications	1,000
-Supplier appraisal reports prepared;	227001 Travel Inland	5,000
Cumulative Outputs Achieved by the end of the Quarter:	227002 Travel Abroad	6,000
-Prequalification list compiled.	227004 Fuel, Lubricants and Oils	2,000
-Procurement plan prepared.	228002 Maintenance - Vehicles	448
-Submissions from users reviewed and forwarded to contracts committee.		
-PPDA and Financial compliance report prepared.		
-Disposal of goods timely.		
-Preparations for procurement audit.		
-Monitoring and evaluation of procurements awarded.		
-Supplier appraisal.		
-Capacity building of stake holders.		

Reasons for Variation in performance

Hit the target;

Total	27,465
<i>Wage Recurrent</i>	891
<i>Non Wage Recurrent</i>	26,574
<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 and 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

Output: 02 4906 Accounts and internal Audit Services

Annual Planned Outputs:	Item	Spent
- IFMS maintained in good running condition;	211101 General Staff Salaries	8,486
- 6 Month financial statements prepared and submitted;	211103 Allowances	2,000
- 9 Month financial statements prepared and submitted;	221009 Welfare and Entertainment	1,624
- Final accounts prepared and submitted;	221016 IFMS Recurrent Costs	12,640
- Financial issues raised by Auditor general and Pac responded to;	221017 Subscriptions	700
- Release requests prepared and submitted;	227001 Travel Inland	10,960
- Monthly budget performance reports prepared;	227004 Fuel, Lubricants and Oils	3,000
Cumulative Outputs Achieved by the end of the Quarter:	228002 Maintenance - Vehicles	1,689
- IFMS maintained in good condition;		
- Budget performance reports prepared;		
- Payments for various activities made;		
- Monthly budget performance reports prepared;		
Reasons for Variation in performance		
Hit the target;		
	Total	41,734
	Wage Recurrent	8,486
	Non Wage Recurrent	33,248
	NTR	0

Programme 02 Planning and Quality Assurance

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
Ministry Annual and Quarterly Workplans produced;	211101 General Staff Salaries	84,278
Ministry detailed budget produced;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,112
MLHUD 2011/12 FY Annual Performance Reports prepared;	211103 Allowances	39,989
Quarterly and annual Monitoring reports produced and submitted to the relevant authorities;	212101 Social Security Contributions (NSSF)	66
Sector Statistical Abstract produced and distributed to UBOS and other stakeholders;	221007 Books, Periodicals and Newspapers	4,000
Issues paper for LGBFP FY 2013/14 prepared and discussed during LGBFP regional workshops;	221009 Welfare and Entertainment	16,500
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	13,993
Quarterly Workplans reviewed;	221012 Small Office Equipment	791
-4th Quarter progressive reports compiled and submitted;	221017 Subscriptions	892
-Ministry Annual performance report produced;	222001 Telecommunications	13,000
-M&E of Land activities monitored in selected districts of Buyende, Luuka, Serere, Butaleja, Kween, Kibuku, Bukwo, Mayuge, Kamuli, Budaka, Bududa, Kaberamaido, Paliisa, Soroti, Bugiri, Ngora, Kumi, Bukedea, Namayingo and Bulambuli.	227001 Travel Inland	50,119
	227002 Travel Abroad	15,000
	227004 Fuel, Lubricants and Oils	54,000
	228002 Maintenance - Vehicles	4,324
	228003 Maintenance Machinery, Equipment and Furniture	1,970

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 02 Planning and Quality Assurance

--1st Quarter progressive reports compiled and submitted;

-Local government Budget frame workshop cordianted;

Local government Budget frame issues paper produced;

Reasons for Variation in performance

BFP workshop did not take place due to inadequate funds;

Total	329,437
<i>Wage Recurrent</i>	84,278
<i>Non Wage Recurrent</i>	245,159
<i>NTR</i>	0

Programme 16 Internal Audit

Outputs Provided

Output: 02 4906 Accounts and internal Audit Services

	Item	Spent
Annual Planned Outputs:		
Quartely Internal	211101 General Staff Salaries	4,082
Audit reports prepared	211103 Allowances	5,700
	221007 Books, Periodicals and Newspapers	575
Quarterly payroll reports prepared	221008 Computer Supplies and IT Services	1,251
	221009 Welfare and Entertainment	1,700
Cumulative Outputs Achieved by the end of the Quarter:		
2 Quarterly Report	221012 Small Office Equipment	113
2 payroll Report	222001 Telecommunications	1,000
Reasons for Variation in performance	227001 Travel Inland	6,854
hit the target;	227004 Fuel, Lubricants and Oils	6,500
	Total	30,018
	<i>Wage Recurrent</i>	4,082
	<i>Non Wage Recurrent</i>	25,936
	<i>NTR</i>	0

Development Projects

Project 0162 Support to PQAD

Outputs Provided

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

	Item	Spent
Annual Planned Outputs:		
-LHUD Sector Strategic Plan completed;	227004 Fuel, Lubricants and Oils	17,500
-OBT training undertaken;		
Cumulative Outputs Achieved by the end of the Quarter:		
-One officer facilitated to attend Public Sector Financial management training;		
--Consultative meetings on SSP held;		
Reasons for Variation in performance		
hit the target;		
	Total	29,794
	<i>GoU Development</i>	29,794
	<i>Donor Development</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 and 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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US\$ Thousand

Vote Function: 0249 Policy, Planning and Support Services

Development Projects

Project 0162 Support to PQAD

Project 1029 Construction of MLHUD

Outputs Provided

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

Annual Planned Outputs:

Private party procured;

Cumulative Outputs Achieved by the end of the Quarter:

-Request for Proposal (RFP) prepared;

-RFP issued to shortlisted bidders.

Reasons for Variation in performance

There was change of course of action in handling the construction of MLHUD headquarters;

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	4,707,031
<i>Wage Recurrent</i>	<i>883,881</i>
<i>Non Wage Recurrent</i>	<i>2,431,007</i>
<i>GoU Development</i>	<i>1,392,142</i>
<i>Donor Development</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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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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	Spent
Outputs Planned in Quarter:		
Consultancy Procured	211101 General Staff Salaries	2,690
	211103 Allowances	589
- Submission of NLP to Cabinet;	221007 Books, Periodicals and Newspapers	175
	221009 Welfare and Entertainment	500
2 TV and Radio Talk shows held	222001 Telecommunications	125
	227001 Travel Inland	1,000
Land Management Institutions in 8 Districts monitored	227004 Fuel, Lubricants and Oils	500
- Land Management Institutions (DLBs) in 15 districts in place.		

Systematic Demarcation in 2 Districts monitored and evaluated

- Activities in Directorate of Land Management coordinated;

- 25 Staff Appraised;

Training of Land Officers in the Directorate coordinated.

- Staff training in the Directorate coordinated.

- Advice to Political Leaders and Govt institution on land matters tendered.

Field visit to 4 problematic areas to get solutions to the problems .

- Field visit to land disputed areas

Actual Outputs Achieved in Quarter:

Land Management Institutions in 8 Districts monitored;

Reasons for Variation in performance

NLP still in cabinet;

Total	5,579
<i>Wage Recurrent</i>	2,690
<i>Non Wage Recurrent</i>	2,889
<i>NTR</i>	0

Programme 04 Land Administration

Outputs Provided

Output: 02 0103 Inspection and Valuation of Land and Property

	Item	Spent
Outputs Planned in Quarter:		
- Conduct 5,000 property valuations	211101 General Staff Salaries	87,033
- Supervision of Land Acquisition & Compensation for 4 Road Projects	211103 Allowances	9,861
- Supervision of land acquisition for 15 wayleaves projects;	221011 Printing, Stationery, Photocopying and Binding	9,208
- Monitoring of District & Land Mgt. Institutions	222001 Telecommunications	881
- Assist & supervise the determination of 12 District Compensation rates;		

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 04 Land Administration

- M&E of 10 Districts & local land management institutions;	227001 Travel Inland	3,960
- 2,500 cases of technical guidance & assistance to land management institutions, stake holders & general public provided	227004 Fuel, Lubricants and Oils	3,000
-Induction of 7 DLB's & 50 ALC's	228002 Maintenance - Vehicles	3,792

Actual Outputs Achieved in Quarter:

-Conducted 2,168 property valuations(Assessed 1,800 consents

-Determined 250 cases for terms

-Conducted 62 rental valuations

-Conducted 27 probate valuations

-Conducted 6 valuations for purchase/sale

-Conducted 9 Land Fund cases

-Carried out 4 Ranches valuations

-Conducted 10 general compensation cases;)

-Supervised 16 Road Projects for Land Acquisition & Compensation

-Reviewed & approved 6 districts' compensation rates;

-Supervised & approved compensation for 20 wayleaves projects;

- M & E in 15 districts of Mitooma, Kasese, Kyankwanzi, Masaka, Bundibugyo, Buikwe, Kiboga, Kaliro, Otuke, Namayingo, Kaabong, Napak, Nakapiripirit, Kotido and Moroto districts;

2,000 cases of freehold grants, leaseholds, conversions and extension of leases in 111 districts and KCCA handled;

--Inducted and trained of DLBs in 10 districts of Mitooma, Bundibugyo, Kaliro, Otuke, Namayingo, Kaabong, Napak, Nakapiripirit, Kotido and Moroto

(ii) Inducted and trained of 82 ALCs in 10 districts of Kasese(9), Masaka(9), Kiboga(9), Buikwe(6), Kyankwanzi(9), Kaabong(14), Napak(7), akapiripirit(8), Kotido(6) and Moroto(5)

Reasons for Variation in performance

- Closure of the Land Office on 15/12/12 to prepare for the transfer of records to MZOs affected targets;

-Property valuations are Demand driven;

-Introduction of e-Stamp duty payment system by URA affected valuations;

-Suspension of Kampala District Land board transactions affected the performance targets;

Total	117,735
<i>Wage Recurrent</i>	87,033
<i>Non Wage Recurrent</i>	30,702
<i>NTR</i>	0

Programme 05 Surveys and Mapping

Outputs Provided

Output: 02 0104 Surveys and Mapping

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 05 Surveys and Mapping

	Item	Spent
Outputs Planned in Quarter:		
- 1 Technical meeting held,	211101 General Staff Salaries	31,571
- 500 sets of Deed plans produced and 50 sets of technical data and Instruction to Survey supplied to private surveyors;	211103 Allowances	13,750
- 2 Topographic maps reprinted	221007 Books, Periodicals and Newspapers	1,300
-10 Geodetic control points established	221008 Computer Supplies and IT Services	3,682
- Survey and Mapping activities supervised in 2 districts	221009 Welfare and Entertainment	1,500
-1 Topographic and orthophoto maps revised;	221011 Printing, Stationery, Photocopying and Binding	8,512
- 3 Topographic maps reprinted	222001 Telecommunications	1,250
	227001 Travel Inland	25,435
	227002 Travel Abroad	21,019
	227004 Fuel, Lubricants and Oils	38,000
	228002 Maintenance - Vehicles	5,624
	228003 Maintenance Machinery, Equipment and Furniture	14,831
Actual Outputs Achieved in Quarter:		
- 1 Technical meeting held for UG/DRC boarder survey.		
- 500 sets of Deed plans produced and 50 sets of technical data and Instruction to Survey supplied to private surveyors;		
- 2 Topographic maps reprinted;		
-10 Geodetic control points established;		
- Survey and Mapping activities supervised in 2 districts of Kiruhura and Masaka;		
-7 Topographic maps for Mbararara Municipality revised;		
Reasons for Variation in performance		
On target		
	Total	166,474
	Wage Recurrent	31,571
	Non Wage Recurrent	134,903
	NTR	0

Programme 06 Land Registration

Outputs Provided

Output: 02 0102 Land Registration

	Item	Spent
Outputs Planned in Quarter:		
200 Certificate of lease title issued;	211101 General Staff Salaries	10,953
1500 Certificate of freehold issued;	211103 Allowances	10,766
1000 Certificate of Mailto title issued;	221009 Welfare and Entertainment	600
8,000 mailo land transactions registered;	221011 Printing, Stationery, Photocopying and Binding	39,262
5000 leasehold land transactions registered;	222002 Postage and Courier	1,250
300 lease documents handled;	227001 Travel Inland	9,929
20 leasehold and freehold court cases to be handled;	227004 Fuel, Lubricants and Oils	2,000
40 mailo court cases to be handled;		
district land offices monitored and evaluated;		
Actual Outputs Achieved in Quarter:		

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 06 Land Registration

- 668 Certificate of lease title issued;
- 1371 Certificate of freehold issued;
- 9700 Certificate of Mailto title issued;
- 5,549 mailo land transactions registered;
- 4,453 leasehold land transactions registered;
- 300 lease documents handled;
- 20 court case appearances attended to and 30 cases handled;
- 4 Registrars of Buikwe, Gomba, Kibale, Kamuli were trained and inducted;

Reasons for Variation in performance

Hit the target;

Total	74,760
<i>Wage Recurrent</i>	10,953
<i>Non Wage Recurrent</i>	63,807
<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>
Outputs Planned in Quarter:		
-Register books for Certificates of occupancy (COs) issued to 6 districts;	211101 General Staff Salaries	6,912
-4 land sector stakeholders meetings held;	211103 Allowances	14,408
-2 land rights 'sensitisations seminars/exhibitions held;	221002 Workshops and Seminars	62,843
-	221007 Books, Periodicals and Newspapers	3,300
- Land related laws and regulations processess cordinated;	221009 Welfare and Entertainment	3,000
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	9,303
-4 land sector stakeholders meetings held with world bank;	221012 Small Office Equipment	496
-10 land rights 'sensitisations seminars/exhibitions held in wakiso;	222001 Telecommunications	7,500
Land related laws and regulations (and regulation 2004 cordinated; processess cordinated; 1	222002 Postage and Courier	750
Reasons for Variation in performance	227001 Travel Inland	21,828
Hit the target	227004 Fuel, Lubricants and Oils	21,861
	228002 Maintenance - Vehicles	4,889
	Total	157,090
	<i>Wage Recurrent</i>	6,912
	<i>Non Wage Recurrent</i>	150,177
	<i>NTR</i>	0

Development Projects

Project 0121 Digital Mapping

Outputs Provided

Output: 02 0104 Surveys and Mapping

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects

Project 0121 Digital Mapping

	Item	Spent
Outputs Planned in Quarter:		
maps disseminated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	995
Actual Outputs Achieved in Quarter:		
Printed 18 maps for Bukedea(9) and Kumi(9);	212101 Social Security Contributions (NSSF)	100
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	2,968
hit the target	227001 Travel Inland	2,750
	227004 Fuel, Lubricants and Oils	2,500
	228002 Maintenance - Vehicles	592
	Total	9,905
	GoU Development	9,905
	Donor Development	0
	NTR	0

Project 0139 Land Tenure Reform Project

Capital Purchases

Output: 02 0171 Acquisition of Land by Government

Outputs Planned in Quarter:

nil

Actual Outputs Achieved in Quarter:

nil

Reasons for Variation in performance

nil

Total	0
GoU Development	0
Donor Development	0
NTR	0

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

Outputs Planned in Quarter:

computers purchased

Actual Outputs Achieved in Quarter:

nil

Reasons for Variation in performance

not applicable

Total	0
GoU Development	0
Donor Development	0
NTR	0

Outputs Provided

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

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

	Item	Spent
Outputs Planned in Quarter:		
National Land Policy and National land Policy Materials distributed to 8 districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,711
-1 Talk Shows and Newspaper articles on NLP aired and published repectively;	211103 Allowances	24,000
-1 Land related law and guidelines reviewed, revised & harmonised	212101 Social Security Contributions (NSSF)	4,700
-1 Land Law regulations and guidelines formulated & implemented	221002 Workshops and Seminars	25,234
- 25% of the new sector wide land sector strategic plan formulated and completed;	221011 Printing, Stationery, Photocopying and Binding	15,659
- National Land Use Policy & National Land Use Policy materials distributed to 5 districts;	224002 General Supply of Goods and Services	1,500
-1 Stakeholder Workshops for National Physical Development Plan held;	227001 Travel Inland	23,900
	227004 Fuel, Lubricants and Oils	27,630
	228002 Maintenance - Vehicles	3,000
	Total	176,334
	GoU Development	176,334
	Donor Development	0
	NTR	0

Output: 02 01 04 Surveys and Mapping

	Item	Spent
Outputs Planned in Quarter:		
- Report on Comprehensive Assessment of the pilot Systematic Demarcation programme	211103 Allowances	7,779
- 30 parcels with overlaps resolved	227001 Travel Inland	9,890
- 40 cadastral sheets verified and adopted for LIS	227004 Fuel, Lubricants and Oils	1,000
	Total	18,669
	GoU Development	18,669
	Donor Development	0
	NTR	0

Output: 02 01 05 Capacity Building in Land Administration and Management

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects

Project 0139 Land Tenure Reform Project

	Item	Spent
Outputs Planned in Quarter:		
- 10 District Land Boards (DLBs) trained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,912
Actual Outputs Achieved in Quarter:		
Nil	212101 Social Security Contributions (NSSF)	4,610
	221002 Workshops and Seminars	4,050
	227004 Fuel, Lubricants and Oils	2,600
Reasons for Variation in performance		
There were no funds;		
	Total	25,172
	GoU Development	25,172
	Donor Development	0
	NTR	0

Output: 02 0106 Land Information Management

	Item	Spent
Outputs Planned in Quarter:		
- 70% of implementation of NLIS;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	82,032
- 10 staff recruited for LIS implementation;	211103 Allowances	17,931
- 1 technical procedures developed;	212101 Social Security Contributions (NSSF)	5,332
- Quality control and assurance completed for LIS input for titles and maps;	221011 Printing, Stationery, Photocopying and Binding	20,000
-	224002 General Supply of Goods and Services	495
- IEC Strategy for awareness on land issues reviewed	227001 Travel Inland	40,810
Actual Outputs Achieved in Quarter:		
- 85% of implementation of NLIS;	227004 Fuel, Lubricants and Oils	18,100
- Quality control and assurance completed for LIS input for titles and maps;	228002 Maintenance - Vehicles	4,264
	228003 Maintenance Machinery, Equipment and Furniture	2,899
-- 1 technical procedures on quality control developed		
Reasons for Variation in performance		
hit the target		
	Total	191,863
	GoU Development	191,863
	Donor Development	0
	NTR	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
Outputs Planned in Quarter:		
- Directorate plans and budgets prepared - Kampala	211101 General Staff Salaries	2,511
--One directorate meeting conducted-Kampala	211103 Allowances	957
-One supervisory visit to the --One supervisory trip Albertine Graben-Buliisa, Hoima	221009 Welfare and Entertainment	660
	227001 Travel Inland	800
Actual Outputs Achieved in Quarter:		
-Directorate plans and budgets prepared - Kampala;		
-One directorate meeting conducted-Kampala;		
-Supervisory trip Albertine Graben-Buliisa, Hoima carried out;		
Reasons for Variation in performance		
hit the target		

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 11 Office of Director Physical Planning & Urban Devt

Total	4,928
<i>Wage Recurrent</i>	2,511
<i>Non Wage Recurrent</i>	2,417
<i>NTR</i>	0

Programme 12 Land use Regulation and Compliance

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
30 physical development plans digitised and reproduced	211101 General Staff Salaries	74,213
	211103 Allowances	1,300
	221002 Workshops and Seminars	2,000
Workshop to disseminate Physical Planning Standards held for 15 districts in Northern Uganda	221009 Welfare and Entertainment	783
	221011 Printing, Stationery, Photocopying and Binding	5,865
Actual Outputs Achieved in Quarter:		
50 physical development plans digitised and reproduced;	222001 Telecommunications	650
	227001 Travel Inland	2,000
-Workshop to disseminate Physical Planning Standards held for 15 districts in Northern Uganda	227004 Fuel, Lubricants and Oils	1,783
	228002 Maintenance - Vehicles	1,600
Reasons for Variation in performance		
HIT THE TARGET;	Total	90,195
	<i>Wage Recurrent</i>	74,213
	<i>Non Wage Recurrent</i>	15,981
	<i>NTR</i>	0

Output: 02 0202 Field Inspection

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
KCCA 18 districts, 25 T/Councils & 6 municipalities inspected for compliance to the Land use regulatory framework	211103 Allowances	2,195
	221007 Books, Periodicals and Newspapers	500
	221008 Computer Supplies and IT Services	6,053
Workshop to analyse inspection reports held	221009 Welfare and Entertainment	740
	221011 Printing, Stationery, Photocopying and Binding	10,000
Actual Outputs Achieved in Quarter:		
KCCA AND 5 T/C	222001 Telecommunications	1,000
	227001 Travel Inland	7,577
Reasons for Variation in performance		
Hit the target;	227004 Fuel, Lubricants and Oils	4,000
	228002 Maintenance - Vehicles	1,600
	Total	33,665
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	33,665
	<i>NTR</i>	0

Output: 02 0205 Support Supervision and Capacity Building

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Capacity building workshop for Local Govt staff responsible	211103 Allowances	1,000
	221002 Workshops and Seminars	1,950
	221003 Staff Training	3,061
Group training for 20 LG staff in aspects of land use regulation and compliance held	221007 Books, Periodicals and Newspapers	750
	221009 Welfare and Entertainment	1,000
Actual Outputs Achieved in Quarter:		

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 12 Land use Regulation and Compliance

-	222001 Telecommunications	500
Group training for 20 LG staff in aspects of land use regulation and compliance held in Gulu;	227001 Travel Inland	3,123
	227004 Fuel, Lubricants and Oils	2,600
Capacity building workshop for Local Govt staff responsible	228002 Maintenance - Vehicles	1,650
	Total	15,634
<i>Reasons for Variation in performance</i>	<i>Wage Recurrent</i>	0
on target;	<i>Non Wage Recurrent</i>	15,634
	<i>NTR</i>	0

Programme 13 Physical Planning

Outputs Provided

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

	Item	Spent
<i>Outputs Planned in Quarter:</i>	211101 General Staff Salaries	102,443
	221009 Welfare and Entertainment	3,268
- National Land Use Policy and the Physical Planning Act 2010 disseminated to 10 districts of Eastern Uganda	221011 Printing, Stationery, Photocopying and Binding	7,577
	222001 Telecommunications	750
10 Physical Planning Committees trained	227004 Fuel, Lubricants and Oils	2,550
	228002 Maintenance - Vehicles	1,385
<i>Actual Outputs Achieved in Quarter:</i>		
- National Land Use Policy and the Physical Planning Act 2010 disseminated to 10 districts in west Nile		
<i>Reasons for Variation in performance</i>		
Hit the target;		
	Total	117,973
	<i>Wage Recurrent</i>	102,443
	<i>Non Wage Recurrent</i>	15,530
	<i>NTR</i>	0

Output: 02 0202 Field Inspection

	Item	Spent
<i>Outputs Planned in Quarter:</i>	221008 Computer Supplies and IT Services	7,328
3 Districts monitored supervised & Physical planning needs assessment carried out.	222001 Telecommunications	940
	227001 Travel Inland	3,944
<i>Actual Outputs Achieved in Quarter:</i>	227004 Fuel, Lubricants and Oils	3,800
nil	228002 Maintenance - Vehicles	1,500
<i>Reasons for Variation in performance</i>		
Inadequate funds		
	Total	17,512
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	17,512
	<i>NTR</i>	0

Output: 02 0203 Devt of Physical Devt Plans

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 13 Physical Planning

	Item	Spent
Outputs Planned in Quarter:		
-One National Physical planning Board meeting held	227001 Travel Inland	7,278
-One field trip for board inspection made		
Actual Outputs Achieved in Quarter:		
One National Physical planning Board innaugurated;		
Reasons for Variation in performance		
Field trip did not take place because the board was nto in place		
	Total	7,278
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	7,278
	<i>NTR</i>	0

Programme 14 Urban Development

Outputs Provided

Output: 02 0205 Support Supervision and Capacity Building

	Item	Spent
Outputs Planned in Quarter:		
-Research Assistants in collection urban indicators trained;	211101 General Staff Salaries	30,000
-Urban Development Forums in 3 Municipalities; Moroto, Lira, Gulu established	221011 Printing, Stationery, Photocopying and Binding	4,192
	227001 Travel Inland	32,000
- A field inspection to establish functionality of MDFs in Tororo, Masaka & Entebbe produced		
- A report on the World urban forum produced		
Actual Outputs Achieved in Quarter:		
- Research Assistants trained in urban indicators collection;		
-- Urban Development Forums established in 9 municipalities of; Moroto, Masaka, Gulu, Lira, Fort Portal, Hoima, Tororo, Soroti and Entebbe		
Reasons for Variation in performance		
on target;		
	Total	66,192
	<i>Wage Recurrent</i>	30,000
	<i>Non Wage Recurrent</i>	36,192
	<i>NTR</i>	0

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

	Item	Spent
Outputs Planned in Quarter:		
- Draft Urban Campaign Strategy produced	221007 Books, Periodicals and Newspapers	1,325
	221009 Welfare and Entertainment	625
Actual Outputs Achieved in Quarter:		
World Urban Forum Report State of the Urban Sector Report 2012 produced;	222001 Telecommunications	1,720
	227004 Fuel, Lubricants and Oils	1,250
Reasons for Variation in performance		
on target;		

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes

Programme 14 Urban Development

Total	4,920
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,920
<i>NTR</i>	0

Development Projects

Project 1146 Transforming Settlements of Urban Poor

Outputs Provided

Output: 02 0205 Support Supervision and Capacity Building

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-1 Quarterly NUDF meeting held and 1 open-mind debate in each Municipality ;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,371
- 1 sensitisation workshop held	221009 Welfare and Entertainment	660
- Performance monitoring reports for 5 Municipalities produced;	221011 Printing, Stationery, Photocopying and Binding	676
- 2 Officers trained in project planning and management;	227001 Travel Inland	9,714
	227004 Fuel, Lubricants and Oils	3,750
	228002 Maintenance - Vehicles	3,180

Actual Outputs Achieved in Quarter:

-1 National Urban Development Forum (UNUF) Meeting held and a report Produced;

-Sensitization workshop on developing Municipal Development Strategies ;

Performance monitoring trips undertaken in Mbale, Jinja, Arua, Mbarara and Kabale;

-Two officers trained in Urban management, Urban planning and design respectively;

Reasons for Variation in performance

hit the target;

Total	28,352
<i>GoU Development</i>	28,352
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Draft NUP and Strategic Urban Devt plan developed;	227001 Travel Inland	24,377
-Participatory action research on security of tenure commissioned in the 5 Municipalities;		
-1 regional consultative workshop on draft NUP conducted		
-Integration of research findings piloted in 2 selected municipalities		
- Urban campaign materials disseminated in the 5 municipalities		

Actual Outputs Achieved in Quarter:

-2 Regional consultative workshops on NUP in the Eastern and

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects

Project 1146 Transforming Settlements of Urban Poor

Western Region;

-Urban campaign materials disseminated in; Mbarara, Kabale, Jinja, Arua and Mbale;

Reasons for Variation in performance

- Draft NUP and Strategic Urban Dev't plan in Progress
- Research Agenda developed

Total	24,377
<i>GoU Development</i>	24,377
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1244 Support to National Physical Devt Planning

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	12,300
- Three(3) staff of D/PPUD trained in GIS & computer aided planning;	221002 Workshops and Seminars	36,205
	221007 Books, Periodicals and Newspapers	500
-2 Graben region consultative workshops held;	221009 Welfare and Entertainment	5,000
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	2,354
Nil	222001 Telecommunications	2,922
Reasons for Variation in performance	227001 Travel Inland	13,370
work in progress;	227002 Travel Abroad	24,547
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	1,962
	Total	109,160
	<i>GoU Development</i>	109,160
	<i>Donor Development</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>
Outputs Planned in Quarter:	211101 General Staff Salaries	36,725
1.1. Radio adverts aired in selected districts;	211103 Allowances	1,678
	221007 Books, Periodicals and Newspapers	250
1.2. Plans disseminated to 10 districts;	221009 Welfare and Entertainment	750
Actual Outputs Achieved in Quarter:	222001 Telecommunications	1,200
3 Radio adverts aired in selected districts voice of Toro, Radio Bunyoro broadcasting;	227001 Travel Inland	16,342
Prototype plans produced for 10 districts; masindi, hoima kinyandongo, bulisa, kyenjojo, kamwenge, kabarole and bundibugyi and ntoroko, kyegegwa	227004 Fuel, Lubricants and Oils	7,600
	228002 Maintenance - Vehicles	1,500
Reasons for Variation in performance		
hit the target		

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Total	66,045
<i>Wage Recurrent</i>	36,725
<i>Non Wage Recurrent</i>	29,320
<i>NTR</i>	0

Output: 02 0303 Capacity Building

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
3.1 Subscription fees paid	211103 Allowances	3,378
3.2 ARB budgetary support done	221007 Books, Periodicals and Newspapers	600
3.3 International forum attended	221009 Welfare and Entertainment	900
	222001 Telecommunications	900
4.1 3no department meetings held	227004 Fuel, Lubricants and Oils	2,160
4.2 Staff trained	228002 Maintenance - Vehicles	322
4.3 1no. Staff retreat held		

Actual Outputs Achieved in Quarter:

- 3no department meetings held;
- International forum attended; AMCHARD, and Urban forum

Reasons for Variation in performance

Inadequate funding for the budget support

Total	8,260
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,260
<i>NTR</i>	0

Output: 02 0304 Estates Management Policy, Strategies & Reports

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1 Stakeholder's consultative workshops conducted	211103 Allowances	5,067
	221007 Books, Periodicals and Newspapers	350
	221009 Welfare and Entertainment	3,000
3 policy working group meetings held	222001 Telecommunications	900
30 Condominium plans vetted	225002 Consultancy Services- Long-term	3,657
<i>Actual Outputs Achieved in Quarter:</i>	227004 Fuel, Lubricants and Oils	4,960
-3 policy working group meetings held;	228002 Maintenance - Vehicles	1,080

- 30 Condominium plans vetted;

Reasons for Variation in performance

Inadequate funding

Total	19,014
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	19,014
<i>NTR</i>	0

Programme 10 Human Settlements

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0203 Housing

Recurrent Programmes

Programme 10 Human Settlements

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1. Workshop to discuss draft housing bill held;	211101 General Staff Salaries	12,667
2 -125 copies of Housing policy disseminated;	211103 Allowances	769
3. 125 copies of Land Lord Tenants Bill disseminated;	221002 Workshops and Seminars	2,080
4. loan recovery in Masese & MIPREP carried out;	221009 Welfare and Entertainment	843
5. Local &International obligations attended to.;	221011 Printing, Stationery, Photocopying and Binding	2,224
-125 copies of Land Lord Tenants Bill disseminated;	222001 Telecommunications	360
	227001 Travel Inland	2,805
	227002 Travel Abroad	3,000
	227004 Fuel, Lubricants and Oils	6,593
Total		31,341
<i>Wage Recurrent</i>		<i>12,667</i>
<i>Non Wage Recurrent</i>		<i>18,674</i>
<i>NTR</i>		<i>0</i>

Actual Outputs Achieved in Quarter:

03 monitoring missions conducted in Masese, 01 Steering Committee meeting held for Masese, 01 monitoring trip conducted for MIPREP, 01 Steering Committee meeting held for MIPREP.

Reasons for Variation in performance

Housing policy not yet approved;

Output: 02 0302 Technical Support and Administrative Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1. Cadastral surveys of 150 pool plots executed.	211103 Allowances	3,523
2. . 125 govt pool properties valued for sale..	221009 Welfare and Entertainment	2,414
3. M&E / Technical supervision and training on mortgage and divestiture carried out in Western region;	221011 Printing, Stationery, Photocopying and Binding	4,731
4. Half Year Sale of gvt pool property and performance report produced;	225001 Consultancy Services- Short-term	241,277
	227001 Travel Inland	7,962
	227004 Fuel, Lubricants and Oils	3,288
	228002 Maintenance - Vehicles	373
Total		263,568
<i>Wage Recurrent</i>		<i>0</i>
<i>Non Wage Recurrent</i>		<i>263,568</i>
<i>NTR</i>		<i>0</i>

Actual Outputs Achieved in Quarter:

-Commission Meeting attended to in SA

-Cadastral surveys of 170 pool plots executed;

-140 Gov't pool properties valued for sale;

-M&E / Technical supervision and training on mortgage and divestiture carried out in Western region of of Mbarara, Kabale, Fort-portal and Kasese;

Half Year Sale of Gvt pool property and performance report produced;

Reasons for Variation in performance

hit the target;

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0203 Housing

Recurrent Programmes

Programme 10 Human Settlements

Output: 02 0303 Capacity Building

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1. WHD celebrated;	211103 Allowances	315
2. Housing indicators database created;	221001 Advertising and Public Relations	613
3. Proposals to possible funders produced;	221007 Books, Periodicals and Newspapers	132
4. Establish a housing Revolving fund	221009 Welfare and Entertainment	2,531
5. 2 Housing cooperatives established;	222001 Telecommunications	1,000
6. Establish Low income mortgages	227001 Travel Inland	30,115

Actual Outputs Achieved in Quarter:

-WHD celebrated at the Housing Cooperatives level;

-Concept Proposal on the SAN-MARINHO building technical prepared.

-2 cooperatives established

Reasons for Variation in performance

Funds inadequate to hold WHD celebrations at the national level

Total	34,706
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	34,706
<i>NTR</i>	0

Programme 15 Office of the Director, Housing

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1.1 Attend TMT meetings.	211101 General Staff Salaries	2,443
1.2. Hold one Directorate Meeting.	211103 Allowances	483
2. Attend Masese & Malukhu Project Steering Committee meetings.	221011 Printing, Stationery, Photocopying and Binding	216
3. Attend the World Urban Forum.	222001 Telecommunications	250
	227004 Fuel, Lubricants and Oils	100

Actual Outputs Achieved in Quarter:

1.1 Attend TMT meetings.

1.2. Hold one Directorate Meeting.

2. Attend Masese & Malukhu Project Steering Committee meetings.

3. Attend the World Urban Forum.

Reasons for Variation in performance

on target;

Total	3,492
<i>Wage Recurrent</i>	2,443
<i>Non Wage Recurrent</i>	1,049
<i>NTR</i>	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0203 Housing

Recurrent Programmes

Programme 15 Office of the Director, Housing

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>
<i>Outputs Planned in Quarter:</i>		
review meetings held;	211103 Allowances	267
	227001 Travel Inland	1,935
<i>Actual Outputs Achieved in Quarter:</i>		
review meetings held;	227004 Fuel, Lubricants and Oils	1,268
<i>Reasons for Variation in performance</i>		
hit target;		
	Total	3,470
	<i>GoU Development</i>	3,470
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Project 1147 Kasoli Housing Project

Capital Purchases

Output: 02 0373 Roads, Streets and Highways

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>		
-Roads opened	281504 Monitoring, Supervision and Appraisal of Capital Works	8,000
-Street lights installed		
-drainage channels opened		
<i>Actual Outputs Achieved in Quarter:</i>		
Roads opened include Kasoli Rd, Kasoli lane, Chemwoko Rd, Otieng Lane, Tenants Roads opened in Kasoli Housing project area, Tororo;		
- Kwapa Rd, Kasoli Rd, Kasoli lane, Chemwoko Rd, Otieng Lane, Tenants Roads opened in Kasoli Housing project area, Tororo		
<i>Reasons for Variation in performance</i>		
Street lighting was not done awaiting awaiting to be aligned when house construction is done		
	Total	8,000
	<i>GoU Development</i>	8,000
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
Vote Function: 0203 Housing	
<i>Development Projects</i>	
Project 1147 Kasooli Housing Project	
Outputs Planned in Quarter:	Item
-Community mobilised	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
-Community trained in income generation	211103 Allowances
-Monitoring & evaluation conducted	212101 Social Security Contributions (NSSF)
Actual Outputs Achieved in Quarter:	221009 Welfare and Entertainment
-250 households mobilized at Kasoli project area, Tororo Municipality;	222001 Telecommunications
	227001 Travel Inland
-250 households at Kasoli, Tororo Municipality;	227004 Fuel, Lubricants and Oils
	228001 Maintenance - Civil
-3 monitoring trips conducted at Kasoli, Tororo Municipality	228002 Maintenance - Vehicles
Reasons for Variation in performance	
hit the target;	
	Total
	32,792
	GoU Development
	32,792
	Donor Development
	0
	NTR
	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

Outputs Planned in Quarter:	Item	Spent
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211101 General Staff Salaries	5,989
- 1 Cabinet Returns prepared and submitted to Cabinet Secretariat.	211103 Allowances	2,550
- Policy Analysis undertaken.	221009 Welfare and Entertainment	1,158
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	3,903
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	227001 Travel Inland	1,854
- Policy Analysis undertaken.	227002 Travel Abroad	4,361
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	1,552
HIT THE TARGET	228002 Maintenance - Vehicles	1,062
	Total	22,429
	Wage Recurrent	5,989
	Non Wage Recurrent	16,440
	NTR	0

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

Outputs Planned in Quarter:	Item	Spent
- 261 Ministry staff paid salaries and wages;	211101 General Staff Salaries	75,278
- F&A staff paid lunch and footage allowances;	211103 Allowances	13,710
- Staff welfare for F&A provided;	213002 Incapacity, death benefits and funeral expenses	10,000
- 20 approved posts filled;	221003 Staff Training	727
-50staff appraised;	221007 Books, Periodicals and Newspapers	2,860
-1field monitoring exercise carried out;	221009 Welfare and Entertainment	7,500
-53 vehicles in good running condition;		
-24 hour security services provided to Ministry premises;		
-Water bills paid;		

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

-Electricity bills paid;	221011 Printing, Stationery, Photocopying and Binding	4,435
-Cleaning services provided to the Ministry premises;	222001 Telecommunications	12,000
-Office equipment maintained;	222002 Postage and Courier	1,200
-Ministry's international obligations attend to;	223001 Property Expenses	25,514
Actual Outputs Achieved in Quarter:	223004 Guard and Security services	19,647
- 261 Ministry staff paid salaries and wages;	223005 Electricity	12,500
-Staff welfare for F&A provided;	223006 Water	10,000
-50 staff appraised;	227001 Travel Inland	5,750
-1field monitoring exercise carried out;	227002 Travel Abroad	18,750
-53 vehicles in good running condition;	227004 Fuel, Lubricants and Oils	3,917
-24 hour security services provided to Ministry premises;	228002 Maintenance - Vehicles	10,158
-Water bills paid;	228003 Maintenance Machinery, Equipment and Furniture	4,481
-Electricity bills paid;		
-Cleaning services provided to the Ministry premises;		
-Office equipment maintained;		
-Ministry's international obligations attend to;		
Reasons for Variation in performance	Total	238,427
No new submissions to public services;	<i>Wage Recurrent</i>	75,278
Allowances not paid due inadequate funds;	<i>Non Wage Recurrent</i>	163,149
	<i>NTR</i>	0

Output: 02 49 03 Ministerial and Top Management Services

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	3,688
1 Top Policy/Management meeting held;	211103 Allowances	13,200
- 1 Heads of Department meeting held;	213001 Medical Expenses(To Employees)	2,223
- 1 General Staff meetings held;	221009 Welfare and Entertainment	518
- 1 end of year staff part held.	222001 Telecommunications	2,000
-Ministry activities monitored and supervised.	227001 Travel Inland	2,900
- Political M&E reports produced;	227002 Travel Abroad	11,250
Actual Outputs Achieved in Quarter:	227004 Fuel, Lubricants and Oils	13,400
Monitoring done through desk reports		
Reasons for Variation in performance	Total	49,179
inadequate funds for monitoring;	<i>Wage Recurrent</i>	3,688
	<i>Non Wage Recurrent</i>	45,491
	<i>NTR</i>	0

Output: 02 49 04 Information Management

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	1,426
- Access to information initiatives implemented	211103 Allowances	1,250
- Clients Charter implementation carried coordinated and feedback received	221009 Welfare and Entertainment	1,195
- Information on Government Programmes and Projects submitted to OPM	221011 Printing, Stationery, Photocopying and Binding	5,033
Actual Outputs Achieved in Quarter:	227001 Travel Inland	1,500
- Access to information initiatives implemented	227004 Fuel, Lubricants and Oils	1,200
- Clients Charter implementation carried coordinated and feedback received		
- Information on Government Programmes and Projects submitted to OPM		

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

Reasons for Variation in performance

hit the target

Total	11,603
<i>Wage Recurrent</i>	1,426
<i>Non Wage Recurrent</i>	10,178
<i>NTR</i>	0

Output: 02 4905 Procurement and Disposal Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Prequalification list compiled.	211101 General Staff Salaries	535
-Procurement plan prepared.	211103 Allowances	1,676
-Submissions from users reviewed and forwarded to contracts committee.	221007 Books, Periodicals and Newspapers	750
-PPDA and Financial compliance report prepared.	221009 Welfare and Entertainment	1,100
-Disposal of goods timely.	221011 Printing, Stationery, Photocopying and Binding	5,000
-Preparations for procurement audit.	222001 Telecommunications	500
-Monitoring and evaluation of procurements awarded.	227001 Travel Inland	2,500
-Supplier appraisal.	227002 Travel Abroad	4,500
-Capacity building of stake holders.	227004 Fuel, Lubricants and Oils	1,000
	228002 Maintenance - Vehicles	448

Actual Outputs Achieved in Quarter:

- Prequalification list compiled.
- Procurement plan prepared.
- Submissions from users reviewed and forwarded to contracts committee.
- PPDA and Financial compliance report prepared.
- Disposal of goods timely.
- Preparations for procurement audit.
- Monitoring and evaluation of procurements awarded.
- Supplier appraisal.
- Capacity building of stake holders.

Reasons for Variation in performance

Hit the target;

Total	18,009
<i>Wage Recurrent</i>	535
<i>Non Wage Recurrent</i>	17,474
<i>NTR</i>	0

Output: 02 4906 Accounts and internal Audit Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-IFMS maintained in good condition;	211101 General Staff Salaries	5,092
- Budget performance reports prepared;	211103 Allowances	1,000
- Payments for various activities made;	221009 Welfare and Entertainment	74
-Monthly budget performance reports prepared;	221016 IFMS Recurrent Costs	2,640
	221017 Subscriptions	700
	227001 Travel Inland	4,960
	227004 Fuel, Lubricants and Oils	1,500
	228002 Maintenance - Vehicles	1,689

Actual Outputs Achieved in Quarter:

- IFMS maintained in good condition;
- Budget performance reports prepared;
- Payments for various activities made;
- Monthly budget performance reports prepared;

Reasons for Variation in performance

Hit the target;

Total	17,655
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Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

<i>Wage Recurrent</i>	5,092
<i>Non Wage Recurrent</i>	12,563
<i>NTR</i>	0

Programme 02 Planning and Quality Assurance

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
BFP workshop held;	211101 General Staff Salaries	45,000
-1st Quarter progressive reports compiled and submitted;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,023
-Local government Budget frame workshop cordianted;	211103 Allowances	14,995
Local government Budget frame issues paper produced;	212101 Social Security Contributions (NSSF)	66
-M&E of Land activities monitored;	221007 Books, Periodicals and Newspapers	2,000
Actual Outputs Achieved in Quarter:	221009 Welfare and Entertainment	6,500
-1st Quarter progressive reports compiled and submitted;	221011 Printing, Stationery, Photocopying and Binding	3,343
-Local government Budget frame workshop cordianted;	221012 Small Office Equipment	791
Local government Budget frame issues paper produced;	221017 Subscriptions	892
-M&E of Land activities monitored;	222001 Telecommunications	6,500
Reasons for Variation in performance	227001 Travel Inland	18,119
BFP workshop did not take place due to inadequate funds;	227002 Travel Abroad	10,000
	227004 Fuel, Lubricants and Oils	24,000
	228002 Maintenance - Vehicles	4,324
	228003 Maintenance Machinery, Equipment and Furniture	1,970
	Total	139,522
	<i>Wage Recurrent</i>	45,000
	<i>Non Wage Recurrent</i>	94,522
	<i>NTR</i>	0

Programme 16 Internal Audit

Outputs Provided

Output: 02 4906 Accounts and internal Audit Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1 Quarterly Report	211101 General Staff Salaries	2,449
1 Payroll Report	211103 Allowances	2,132
Actual Outputs Achieved in Quarter:	221007 Books, Periodicals and Newspapers	200
1 Quarterly Report	221008 Computer Supplies and IT Services	1,251
1 Payroll Report	221009 Welfare and Entertainment	500
Reasons for Variation in performance	221012 Small Office Equipment	113
hit the target;	222001 Telecommunications	500
	227001 Travel Inland	2,479
	227004 Fuel, Lubricants and Oils	2,500
	Total	12,124
	<i>Wage Recurrent</i>	2,449
	<i>Non Wage Recurrent</i>	9,675
	<i>NTR</i>	0

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0249 Policy, Planning and Support Services

Development Projects

Project 0162 Support to PQAD

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Consultative meetings on SSP held;	227004 Fuel, Lubricants and Oils	10,000
Actual Outputs Achieved in Quarter:		
-Consultative meetings on SSP held;		
Reasons for Variation in performance		
hit the target;		

Total	10,000
<i>GoU Development</i>	10,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1029 Construction of MLHUD

Outputs Provided

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

Outputs Planned in Quarter:

- Expression of Interest (EOI) prepared
- Advertisement carried out
- Pre-bid meetings carried out.
- Bid submission received.
- Bid evaluation shortlist prepared.
- Contracts Committee approval.
- Brief to MLHUD Senior Management.
- Review/Approve short list

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

There was change of course of action in handling the construction of MLHUD headquarters;

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

GRAND TOTAL	2,453,403
<i>Wage Recurrent</i>	539,617
<i>Non Wage Recurrent</i>	1,275,693
<i>GoU Development</i>	638,093
<i>Donor Development</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\$ Thousands
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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
Concept Paper produced	211101 General Staff Salaries 897	0	897
	221008 Computer Supplies and IT Services 300	0	300
- Final Draft of the National Land Policy in place;	Total 1,197	0	1,197
	<i>Wage Recurrent</i> 897	<i>0</i>	<i>897</i>
1 TV and Radio Talk shows held	<i>Non Wage Recurrent</i> 300	<i>0</i>	<i>300</i>
Land Management Institutions in 10 Districts monitored			
Systematic Demarcation in 2 Districts monitored and evaluated			
- Land Management Institutions (DLBs) in 25 districts in place.			
- Activities in Directorate of Land Management coordinated;			
- 35 Staff Appraised;			
Training of Registrars in the Directorate coordinated.			
- Staff training in the Directorate coordinated.			
- Advice to Political Leaders and Govt institutiond on land matters tendered.			
- Field visit to land disputed areas	<i>NTR</i>	<i>0</i>	<i>0</i>
			<i>0</i>

Programme 04 Land Administration

Outputs Provided

Output: 02 0103 Inspection and Valuation of Land and Property

Item	Balance b/f	New Funds	Total
- Conduct 5,000 property valuations	211101 General Staff Salaries 6,454	0	6,454
- Supervision of Land Acquisition & Compensation for 4 Road Projects	211103 Allowances 508	0	508
- Supervision of land acquisition for 15 wayleaves projects;	221008 Computer Supplies and IT Services 1,000	0	1,000
- Monitoring of District & Land Mgt. Institutions	221009 Welfare and Entertainment 2,500	0	2,500
- Assist & supervise the determination of 17 District Compensation rates;	221011 Printing, Stationery, Photocopying and Binding 5,292	0	5,292
- M&E of 10 Districts & local land management institutions;	221012 Small Office Equipment 500	0	500
- 2,000 cases of technical guidance & assistance to land management institutions, stake holders & general public provided	227001 Travel Inland 40	0	40
- Induction of 7 DLB's & 50 ALC's	228002 Maintenance - Vehicles 6,005	0	6,005
	Total 22,298	0	22,298
	<i>Wage Recurrent</i> 6,454	<i>0</i>	<i>6,454</i>
	<i>Non Wage Recurrent</i> 15,845	<i>0</i>	<i>15,845</i>
	<i>NTR</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)	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 meeting held,	211101 General Staff Salaries	115,493	0	115,493
- 500 sets of Deed plans produced and 50 sets of technical data and Instruction to Survey supplied to private surveyors;	221008 Computer Supplies and IT Services	818	0	818
-- 2 Topographic maps reprinted	221011 Printing, Stationery, Photocopying and Binding	9,007	0	9,007
-10 Geodetic control points established	227001 Travel Inland	5,879	0	5,879
	228001 Maintenance - Civil	6,660	0	6,660
	228002 Maintenance - Vehicles	15,701	0	15,701
	228003 Maintenance Machinery, Equipment and Furniture	4,829	0	4,829
	Total	158,387	0	158,387
- Survey and Mapping activities supervised in 1 district	<i>Wage Recurrent</i>	115,493	0	115,493
	<i>Non Wage Recurrent</i>	42,894	0	42,894
- Surveyors forum coordinated				
- Draft survey manual produced				
- EALSC examination conducted				
1 Topographic maps revised;				
- Tourist Map proofs produced and verified;				
- 2 Topographic maps reprinted				
- Compilation and documentation of information for production National Atlas done				
	<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;	211101 General Staff Salaries	3,651	0	3,651
	211103 Allowances	3,386	0	3,386
1500 Certificate of freehold issued;	221011 Printing, Stationery, Photocopying and Binding	4,647	0	4,647
	227001 Travel Inland	4,335	0	4,335
1000 Certificate of Mailto title issued;	228002 Maintenance - Vehicles	2,250	0	2,250
	Total	18,269	0	18,269
8,000 mailo land transactions registered;	<i>Wage Recurrent</i>	3,651	0	3,651
5000 leasehold land transactions registered;	<i>Non Wage Recurrent</i>	14,618	0	14,618
300 lease documents handled;				
20 leasehold and freehold court cases to be handled;				
40 mailo court cases to be handled;				
district land offices monitored and evaluated;				
	<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: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes

Programme 07 Land Sector Reform Coordination Unit

Outputs Provided

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

Item	Balance b/f	New Funds	Total	
Register books for CCOs issued to 5 districts;	211101 General Staff Salaries	2,304	0	2,304
-4 land sector stakeholders meetings held;	221002 Workshops and Seminars	5,678	0	5,678
-2,500 LAA sensitization materials printed and distributed in 10 Districts with Landlord Tenant Phenomenon;	221007 Books, Periodicals and Newspapers	4,200	0	4,200
-1 technical Proposal on the Land Sector prepared;	221008 Computer Supplies and IT Services	2,050	0	2,050
-	221011 Printing, Stationery, Photocopying and Binding	50,500	0	50,500
- Land related laws and regulations processess coordinated;	221012 Small Office Equipment	4	0	4
	227001 Travel Inland	172	0	172
	228002 Maintenance - Vehicles	8,111	0	8,111
	Total	73,020	0	73,020
	<i>Wage Recurrent</i>	2,304	0	2,304
	<i>Non Wage Recurrent</i>	70,716	0	70,716
	<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	
maps disseminated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5	0	5
	212101 Social Security Contributions (NSSF)	50	0	50
	221009 Welfare and Entertainment	70	0	70
	221011 Printing, Stationery, Photocopying and Binding	2,106	0	2,106
	228002 Maintenance - Vehicles	8	0	8
	Total	2,238	0	2,238
	<i>GoU Development</i>	2,238	0	2,238
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 0139 Land Tenure Reform Project

Capital Purchases

Output: 02 0171 Acquisition of Land by Government

nil

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

computers purchased

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<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: 0201 Land, Administration and Management (MLHUD)

Development Projects

Project 0139 Land Tenure Reform Project

Outputs Provided

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

Item	Balance b/f	New Funds	Total
National Land Policy and National land Policy Materials distributed to 8 districts	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	141 0	141 1,031
	224002 General Supply of Goods and Services	0	0
-1 Land related law and guidelines reviewed, revised & harmonised	227001 Travel Inland 228002 Maintenance - Vehicles	100 2,000	100 2,000
-1 Land Law regulations and guidelines formulated & implemented	Total	3,271	0 3,271
	GoU Development	3,271	0
	Donor Development	0	0
- 25% of the new sector wide land sector strategic plan formulated and completed;			
- National Land Use Policy & National Land Use Policy materials distributed to 5 districts;	NTR	0	0

Output: 02 0104 Surveys and Mapping

Item	Balance b/f	New Funds	Total
- Strategy for rolling out the SD program	211103 Allowances 227001 Travel Inland	221 110	221 110
- 40 parcels with overlaps resolved	Total	331	0 331
	GoU Development	331	0
	Donor Development	0	0
- 20 cadastral sheets verified and adopted for LIS	NTR	0	0

Output: 02 0105 Capacity Building in Land Administration and Management

Item	Balance b/f	New Funds	Total
District land board trained;	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions (NSSF) 221002 Workshops and Seminars	1,988 90 1	0 0 0
	Total	2,079	0 2,079
	GoU Development	2,079	0
	Donor Development	0	0
	NTR	0	0

Output: 02 0106 Land Information Management

Item	Balance b/f	New Funds	Total
- 80% of implementation of NLIS;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	268	0
- Quality control and assurance completed for LIS input for titles and maps;	211103 Allowances	69	0
-	212101 Social Security Contributions (NSSF)	159	0
1 technical procedures developed;	221011 Printing, Stationery, Photocopying and Binding	0	0
- IEC Strategy for awareness on land issues reviewed	224002 General Supply of Goods and Services	1,005	0
-	225001 Consultancy Services- Short-term	1	0
	227001 Travel Inland	192	0
	228001 Maintenance - Civil	17	0
	228002 Maintenance - Vehicles	4,736	0
	228003 Maintenance Machinery, Equipment and Furniture	3,101	0
	Total	9,548	0 9,548
	GoU Development	9,548	0
	Donor Development	0	0
	NTR	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: 0201 Land, Administration and Management (MLHUD)

Development Projects

Project 0139 Land Tenure Reform Project

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	
-One directorate meeting conducted-[Kampala	211101 General Staff Salaries	837	0	837
	211103 Allowances	43	0	43
	Total	880	0	880
	<i>Wage Recurrent</i>	837	0	837
	<i>Non Wage Recurrent</i>	43	0	43
	<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	
PPS& G disseminated to 25 Urban Councils	211101 General Staff Salaries	5,738	0	5,738
	221011 Printing, Stationery, Photocopying and Binding	1,415	0	1,415
	228002 Maintenance - Vehicles	1,100	0	1,100
	Total	8,253	0	8,253
	<i>Wage Recurrent</i>	5,738	0	5,738
	<i>Non Wage Recurrent</i>	2,515	0	2,515
	<i>NTR</i>	0	0	0

Output: 02 0202 Field Inspection

Item	Balance b/f	New Funds	Total	
17 district, 25 T/Councils & 5 municipalities inspected for compliance to the Land use regulatory framework	211103 Allowances	305	0	305
	221002 Workshops and Seminars	3,000	0	3,000
	221008 Computer Supplies and IT Services	3,547	0	3,547
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	228002 Maintenance - Vehicles	1,200	0	1,200
	Total	10,552	0	10,552
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	10,552	0	10,552
	<i>NTR</i>	0	0	0

Output: 02 0205 Support Supervision and Capacity Building

Item	Balance b/f	New Funds	Total	
225001 Consultancy Services- Short-term	12,000	0	12,000	
2 LURC staff trained in computer aided program	227001 Travel Inland	377	0	377
	228002 Maintenance - Vehicles	1,200	0	1,200
	Total	13,577	0	13,577
5 staff trained in aspects of land use regulation and compliance	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	13,577	0	13,577
	<i>NTR</i>	0	0	0

Programme 13 Physical Planning

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

Item	Balance b/f	New Funds	Total
- National Land Use Policy and the Physical Planning Act disseminated to 5 districts of : Soroti, Katakwi, Kaberamaido, Kumi, Amuria, Bukedea, Serere Ngora.	211101 General Staff Salaries 221002 Workshops and Seminars 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 228002 Maintenance - Vehicles	4,148 0 0 0 0	4,148 1,555 3,710 6,800 115
- Physical Planning Committees of the following Districts trained: Soroti, Katakwi, Kaberamaido, Kumi, and Amuria			
Total	16,327	0	16,327
	Wage Recurrent	4,148	4,148
	Non Wage Recurrent	12,180	12,180
	NTR	0	0

Output: 02 0202 Field Inspection

Item	Balance b/f	New Funds	Total
3 Districts monitored supervised & Physical planning needs assessment carried out.	221008 Computer Supplies and IT Services 228002 Maintenance - Vehicles	3,907 0	3,907 0
Total	3,907	0	3,907
	Wage Recurrent	0	0
	Non Wage Recurrent	3,907	3,907
	NTR	0	0

Output: 02 0203 Devt of Physical Devt Plans

Item	Balance b/f	New Funds	Total
One National Physical planning Board meeting held	221010 Special Meals and Drinks 227001 Travel Inland	250 0	250 222
One field trip for board inspection made			
- One staff trained on GIS application;			
Total	472	0	472
	Wage Recurrent	0	0
	Non Wage Recurrent	472	472
	NTR	0	0

Programme 14 Urban Development*Outputs Provided***Output: 02 0205 Support Supervision and Capacity Building**

Item	Balance b/f	New Funds	Total
- Collect and compile data	211101 General Staff Salaries	3,092	3,092
- Establishing Urban - Development Forums in 3 Municipalities; Soroti, Fort portal, Hoima.	221011 Printing, Stationery, Photocopying and Binding	28	28
Total	3,121	0	3,121
	Wage Recurrent	3,092	3,092
- Field inspection reports for Moroto, Lira & Gulu			
	Non Wage Recurrent	28	28
	NTR	0	0

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

Item	Balance b/f	New Funds	Total
- A report on implementation of Urban Solid Waste management Strategy in Mbale, Tororo and Jinja produced	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	17,000 1,600	17,000 1,600
Total	18,600	0	18,600
	Wage Recurrent	0	0
	Non Wage Recurrent	18,600	18,600
	NTR	0	0

Development Projects

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

Outputs Provided

Output: 02 0205 Support Supervision and Capacity Building

Item	Balance b/f	New Funds	Total
-1 Quarterly NUDF meetings and 1 MDF meeting held and reports prepared;	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 198	0	198
	221002 Workshops and Seminars 5,000	0	5,000
	221009 Welfare and Entertainment 740	0	740
-1 consultative meetings held in the MDF on the operation of community upgrading fund	221011 Printing, Stationery, Photocopying and Binding 1,016	0	1,016
	228002 Maintenance - Vehicles 153	0	153
	Total 7,107	0	7,107
	<i>GoU Development</i> 7,107	<i>0</i>	<i>7,107</i>
	<i>Donor Development</i> 0	<i>0</i>	<i>0</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
-Urban Campaign/EIC strategy prepared and distributed to stakeholders;	221002 Workshops and Seminars 1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding 4,000	0	4,000
	227001 Travel Inland 0	0	0
- Capacity of two officers enhanced in urban development related issues	228002 Maintenance - Vehicles 1,270	0	1,270
	Total 6,770	0	6,770
	<i>GoU Development</i> 6,770	<i>0</i>	<i>6,770</i>
	<i>Donor Development</i> 0	<i>0</i>	<i>0</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

Project 1244 Support to National Physical Devt Planning

Outputs Provided

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

Item	Balance b/f	New Funds	Total
-Albertine Graben Situation Analysis report produced;	211103 Allowances 21,740	0	21,740
	221001 Advertising and Public Relations 2,000	0	2,000
	221002 Workshops and Seminars 13,796	0	13,796
- Two (2) staff of D/PPUD trained in aspects of planning in areas with oil & gas activities conducted;	221003 Staff Training 8,000	0	8,000
	221008 Computer Supplies and IT Services 6,000	0	6,000
	221011 Printing, Stationery, Photocopying and Binding 9,646	0	9,646
	221012 Small Office Equipment 2,600	0	2,600
	222003 Information and Communications Technology 1,000	0	1,000
	224002 General Supply of Goods and Services 13,000	0	13,000
	225001 Consultancy Services- Short-term 75,000	0	75,000
	227001 Travel Inland 1,630	0	1,630
	227002 Travel Abroad 672	0	672
	228002 Maintenance - Vehicles 4,038	0	4,038
	Total 159,121	0	159,121
	<i>GoU Development</i> 159,121	<i>0</i>	<i>159,121</i>
	<i>Donor Development</i> 0	<i>0</i>	<i>0</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

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\$ Thousands
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Vote Function: 0203 Housing

Recurrent Programmes

Programme 09 Housing Development and Estates Management

Output: 02 0302 Technical Support and Administrative Services

Item	Balance b/f	New Funds	Total
1.1. Prototype plans produced for 10 more districts;			
211101 General Staff Salaries	7,778	0	7,778
211103 Allowances	182	0	182
221001 Advertising and Public Relations	1,800	0	1,800
221008 Computer Supplies and IT Services	900	0	900
221011 Printing, Stationery, Photocopying and Binding	1,900	0	1,900
227001 Travel Inland	11	0	11
228002 Maintenance - Vehicles	900	0	900
Total	13,471	0	13,471
Wage Recurrent	7,778	0	7,778
Non Wage Recurrent	5,693	0	5,693
NTR	0	0	0

Output: 02 0303 Capacity Building

Item	Balance b/f	New Funds	Total
3.1 Budgetary support done			
211103 Allowances	1	0	1
221008 Computer Supplies and IT Services	900	0	900
4.1 3no department meetings held			
221011 Printing, Stationery, Photocopying and Binding	1,900	0	1,900
4.2 Staff trained			
221017 Subscriptions	5,000	0	5,000
228002 Maintenance - Vehicles	638	0	638
228003 Maintenance Machinery, Equipment and Furniture	1,000	0	1,000
Total	9,438	0	9,438
Wage Recurrent	0	0	0
Non Wage Recurrent	9,438	0	9,438
NTR	0	0	0

Output: 02 0304 Estates Management Policy, Strategies & Reports

Item	Balance b/f	New Funds	Total
1 stakeholder's consultative workshops conducted			
211103 Allowances	333	0	333
221008 Computer Supplies and IT Services	2,250	0	2,250
221011 Printing, Stationery, Photocopying and Binding	3,800	0	3,800
3no policy working group meetings held			
225002 Consultancy Services- Long-term	36,343	0	36,343
227001 Travel Inland	519	0	519
1st draft policy paper on Estates policy produced			
228002 Maintenance - Vehicles	1,000	0	1,000
Total	44,245	0	44,245
Wage Recurrent	0	0	0
Non Wage Recurrent	44,245	0	44,245
NTR	0	0	0

Programme 10 Human Settlements

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

Item	Balance b/f	New Funds	Total
1. -125 copies of Housing policy disseminated;			
211101 General Staff Salaries	4,222	0	4,222
221001 Advertising and Public Relations	13	0	13
2. 125 copies of Land Lord Tenants Bill disseminated;			
221002 Workshops and Seminars	5,876	0	5,876
221011 Printing, Stationery, Photocopying and Binding	4,821	0	4,821
225001 Consultancy Services- Short-term	57,414	0	57,414
Total	72,346	0	72,346
Wage Recurrent	4,222	0	4,222

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 10 Human Settlements

4. Evaluation for Namuwongo and Masese projects carried out; *Non Wage Recurrent* 68,124 0 68,124

5. Local and International obligations attended;

NTR 0 0 0

Output: 02 0302 Technical Support and Administrative Services

Item	Balance b/f	New Funds	Total
1. Cadastral surveys of 150 pool plots executed.	221011 Printing, Stationery, Photocopying and Binding 9,956	0	9,956
	225001 Consultancy Services- Short-term 71,886	0	71,886
	227001 Travel Inland 1,198	0	1,198
2. . 125 govt pool properties valued for sale..	228002 Maintenance - Vehicles 3,337	0	3,337
	228003 Maintenance Machinery, Equipment and Furniture 1,403	0	1,403
3 M&E / Technical supervision and training on mortgage and divestiture carried out in northern region	Total 87,780	0	87,780
	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 87,780	0	87,780
4. Sale of gvt pool property and performance of pool fund carried out.	<i>NTR</i> 0	0	0

Output: 02 0303 Capacity Building

Item	Balance b/f	New Funds	Total
1. Conduct a housing survey to update housing statistics	221001 Advertising and Public Relations 4,208	0	4,208
	221005 Hire of Venue (chairs, projector etc) 900	0	900
	221011 Printing, Stationery, Photocopying and Binding 5,506	0	5,506
2. Housing statistics compiled;	224002 General Supply of Goods and Services 24	0	24
3. Establish a housing Revolving fund	227001 Travel Inland 371	0	371
	Total 11,009	0	11,009
4.2 Housing cooperatives established;	<i>Wage Recurrent</i> 0	0	0
5. Establish Low income mortgages	<i>Non Wage Recurrent</i> 11,009	0	11,009
	<i>NTR</i> 0	0	0

Programme 15 Office of the Director, Housing

Outputs Provided

Output: 02 0301 Housing Policy, Strategies and Reports

Item	Balance b/f	New Funds	Total
1.1 Attend TMT meetings.	211101 General Staff Salaries 814	0	814
1.2. Hold one Directorate Meeting.	211103 Allowances 168	0	168
	221009 Welfare and Entertainment 123	0	123
2. Attend Masese & Malukhu Project Steering Committee meetings.	221011 Printing, Stationery, Photocopying and Binding 34	0	34
	227001 Travel Inland 650	0	650
3. Attend the UN General Assembly Meeting in New York	Total 1,789	0	1,789
	<i>Wage Recurrent</i> 814	0	814
	<i>Non Wage Recurrent</i> 975	0	975
	<i>NTR</i> 0	0	0

Development Projects

Project 0316 Support to Earthquake Disaster Victims

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

Development Projects

Project 0316 Support to Earthquake Disaster Victims

Output: 02 0306 Awareness campaigns on Earthquake Disaster Management

Item	Balance b/f	New Funds	Total	
project reviewed;	227001 Travel Inland	78	0	78
Total				
78				
GoU Development				
78				
Donor Development				
0				
NTR				
0				

Project 1147 Kasooli Housing Project

Capital Purchases

Output: 02 0373 Roads, Streets and Highways

- roads opened
- Street lights installed
- drainage channels opened

Total	Balance b/f	New Funds	Total
	0	0	0
GoU Development			
0			
Donor Development			
0			
NTR			
0			

Outputs Provided

Output: 02 0302 Technical Support and Administrative Services

Item	Balance b/f	New Funds	Total	
-Community mobilised	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,718	0	7,718
-Community trained in income generation	211103 Allowances	53	0	53
-Monitoring & evaluation done	212101 Social Security Contributions (NSSF)	774	0	774
	227001 Travel Inland	30	0	30
	228001 Maintenance - Civil	1,000	0	1,000
	228002 Maintenance - Vehicles	1,000	0	1,000
Total				
10,575				
GoU Development				
10,575				
Donor Development				
0				
NTR				
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	
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211101 General Staff Salaries	2,216	0	2,216
	221011 Printing, Stationery, Photocopying and Binding	1,574	0	1,574
	227002 Travel Abroad	221	0	221
- Policy Analysis undertaken.	228002 Maintenance - Vehicles	1,938	0	1,938
Total				
5,949				
Wage Recurrent				
2,216				
Non Wage Recurrent				
3,733				
NTR				
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: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

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

Item	Balance b/f	New Funds	Total	
- 261 Ministry staff paid salaries and wages;	211101 General Staff Salaries	5,093	0	5,093
-F&A staff paid lunch and footage allowances;	211103 Allowances	340	0	340
-Staff welfare for F&A provided;	221003 Staff Training	1,723	0	1,723
-15 approved posts filled;	221007 Books, Periodicals and Newspapers	1,640	0	1,640
- 1 field monitoring exercise carried out;	221011 Printing, Stationery, Photocopying and Binding	9,665	0	9,665
-53 vehicles in good running condition;	223001 Property Expenses	22,640	0	22,640
-24 hour security services provided to Ministry premises;	223004 Guard and Security services	13,804	0	13,804
-Water bills paid;	228002 Maintenance - Vehicles	30,742	0	30,742
-Electricity bills paid;	228003 Maintenance Machinery, Equipment and Furniture	2,295	0	2,295
-Cleaning services provided to the Ministry premises;	Total	87,943	0	87,943
-Office equipment maintained;	Wage Recurrent	5,093	0	5,093
-Ministry's international obligations attend to;	Non Wage Recurrent	82,850	0	82,850
	NTR	0	0	0

Output: 02 4903 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total	
1 Top Policy/Management meeting held;	211101 General Staff Salaries	1,229	0	1,229
- 1 Heads of Department meeting held;	213001 Medical Expenses (To Employees)	2	0	2
-Ministry activities monitored and supervised.	Total	1,231	0	1,231
- Political M&E reports produced;	Wage Recurrent	1,229	0	1,229
	Non Wage Recurrent	2	0	2
	NTR	0	0	0

Output: 02 4904 Information Management

Item	Balance b/f	New Funds	Total	
- Access to information initiatives implemented	211101 General Staff Salaries	475	0	475
- Clients Charter implementation carried coordinated and feedback received	221009 Welfare and Entertainment	5	0	5
- Information on Government Programmes and Projects submitted to OPM	221011 Printing, Stationery, Photocopying and Binding	11,267	0	11,267
	Total	11,748	0	11,748
	Wage Recurrent	475	0	475
	Non Wage Recurrent	11,272	0	11,272
	NTR	0	0	0

Output: 02 4905 Procurement and Disposal Services

Item	Balance b/f	New Funds	Total	
-Prequalification list compiled.	211101 General Staff Salaries	178	0	178
-Procurement plan prepared.	211103 Allowances	74	0	74
-Submissions from users reviewed and forwarded to contracts committee.	221008 Computer Supplies and IT Services	1,000	0	1,000
-PPDA and Financial compliance report prepared.	228002 Maintenance - Vehicles	4,552	0	4,552
-Disposal of goods timely.	Total	5,804	0	5,804
-Preparations for procurement audit.	Wage Recurrent	178	0	178
-Monitoring and evaluation of procurements awarded.	Non Wage Recurrent	5,626	0	5,626
-Supplier appraisal.				
-Capacity building of stake holders.	NTR	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\$ Thousands
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and administration

Output: 02 4906 Accounts and internal Audit Services

Item	Balance b/f	New Funds	Total	
-IFMS maintained in good condition;	211101 General Staff Salaries	1,697	0	1,697
- 6 Month financial statements prepared and submitted;	221008 Computer Supplies and IT Services	715	0	715
-Budget performance reports prepared.	221009 Welfare and Entertainment	326	0	326
- Payments for various activities made;	221016 IFMS Recurrent Costs	7,360	0	7,360
- Financial issues raised by Auditor General and PAC responded to;	221017 Subscriptions	1,900	0	1,900
-Monthly budget performance reports prepared;	228002 Maintenance - Vehicles	1,161	0	1,161
	Total	13,159	0	13,159
	<i>Wage Recurrent</i>	<i>1,697</i>	<i>0</i>	<i>1,697</i>
	<i>Non Wage Recurrent</i>	<i>11,462</i>	<i>0</i>	<i>11,462</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 02 Planning and Quality Assurance

Outputs Provided

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

Item	Balance b/f	New Funds	Total	
-Sector BFP finalised and submitted to Finance by 15th Feb;	211101 General Staff Salaries	4,410	0	4,410
-Budget committee meeting held and coordinated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	528	0	528
	211103 Allowances	11	0	11
	212101 Social Security Contributions (NSSF)	66	0	66
-SWG meeting organised;	221008 Computer Supplies and IT Services	3,596	0	3,596
	221011 Printing, Stationery, Photocopying and Binding	36,507	0	36,507
-Semi Annual performance report compiled and submitted to OPM;	221012 Small Office Equipment	277	0	277
	221017 Subscriptions	108	0	108
	228002 Maintenance - Vehicles	8,526	0	8,526
-2nd st Quarter progressive reports compiled and submitted;	228003 Maintenance Machinery, Equipment and Furniture	30	0	30
	Total	54,060	0	54,060
	<i>Wage Recurrent</i>	<i>4,410</i>	<i>0</i>	<i>4,410</i>
	<i>Non Wage Recurrent</i>	<i>49,650</i>	<i>0</i>	<i>49,650</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 16 Internal Audit

Outputs Provided

Output: 02 4906 Accounts and internal Audit Services

Item	Balance b/f	New Funds	Total	
1 Quarterly Report	211101 General Staff Salaries	816	0	816
1 Payroll Report	221003 Staff Training	600	0	600
	221008 Computer Supplies and IT Services	124	0	124
	221011 Printing, Stationery, Photocopying and Binding	295	0	295
	221012 Small Office Equipment	146	0	146
	221017 Subscriptions	500	0	500
	Total	2,481	0	2,481
	<i>Wage Recurrent</i>	<i>816</i>	<i>0</i>	<i>816</i>
	<i>Non Wage Recurrent</i>	<i>1,665</i>	<i>0</i>	<i>1,665</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project 0162 Support to PQAD

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 0162 Support to PQAD

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

Item	Balance b/f	New Funds	Total	
-Workshop on SSP held;	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	206	0	206
	221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000
	Total	9,207	0	9,207
	<i>GoU Development</i>	9,207	0	9,207
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1029 Construction of MLHUD

Outputs Provided

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

Request for Proposal (RFP) prepared.				
- RFP issued to shortlisted bidders.				
- Pre-bid meeting held.				
- Bid submission.				
- RFP bid evaluated.				
- Contracts Committee approval.				
- Brief to MLHUD Management.				
- Bid negotiations.				
- Seek MoFPED Approval.				
- Brief to cabinet.				
	<i>Total</i>	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0
	GRAND TOTAL	981,638	0	981,638
	<i>Wage Recurrent</i>	171,542	0	171,542
	<i>Non Wage Recurrent</i>	599,771	0	599,771
	<i>GoU Development</i>	210,325	0	210,325
	<i>Donor Development</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	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	6.3138249566	2.149249	34.0%	2	31.7%
Total	6.3138249566	2.149249	34.0%	2	31.7%

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

To cater for unfunded priorities in the Ministry

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	4.274911243	1.47639226	34.5%	2	46.8%
Total	4.274911243	1.47639226	34.5%	2	46.8%

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

To procure capital intensive items

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	10.5887362	3.62564126	34.2%	4	37.8%

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
0249 Policy, Planning and Support Services		
○ <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
0203 Housing		
○ <i>Recurrent Programmes</i>		
- 15 Office of the Director, Housing	Data In	Data In
- 09 Housing Development and Estates Management	Data In	Data In
- 10 Human Settlements	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
0202 Physical Planning and Urban Development		
○ <i>Recurrent Programmes</i>		
- 13 Physical Planning	Data In	Data In
- 11 Office of Director Physical Planning & Urban Devt	Data In	Data In
- 12 Land use Regulation and Compliance	Data In	Data In
- 14 Urban Development	Data In	Data In
○ <i>Development Projects</i>		
- 1146 Transforming Settlements of Urban Poor	Data In	Data In
- 1244 Support to National Physical Devt Planning	Data In	Data In
0201 Land, Administration and Management (MLHUD)		
○ <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
○ <i>Development Projects</i>		

Vote: 012 Ministry of Lands, Housing & Urban Development

Checklist for OBT Submissions made during QUARTER 3

- 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
0202 Physical Planning and Urban Development		
○ <i>Development Projects</i>		
- 1146 Transforming Settlements of Urban Poor	Data In	Data In

NTR Releases and Expenditure

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 in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	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