

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.103	4.161	3.646	51.4%	45.0%	87.6%
Non Wage	44.532	25.933	18.886	58.2%	42.4%	72.8%
Dev. GoU	8.921	4.212	2.105	47.2%	23.6%	50.0%
Ext. Fin.	116.650	116.443	53.210	99.8%	45.6%	45.7%
GoU Total	61.556	34.307	24.637	55.7%	40.0%	71.8%
Total GoU+Ext Fin (MTEF)	178.206	150.750	77.847	84.6%	43.7%	51.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	178.206	150.750	77.847	84.6%	43.7%	51.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	178.206	150.750	77.847	84.6%	43.7%	51.6%
Total Vote Budget Excluding Arrears	178.206	150.750	77.847	84.6%	43.7%	51.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0201 Land, Administration and Management (MLHUD)	50.96	66.52	49.30	130.5%	96.7%	74.1%
Program: 0202 Physical Planning and Urban Development	90.03	61.80	12.18	68.6%	13.5%	19.7%
Program: 0203 Housing	1.66	0.70	0.61	42.3%	36.7%	86.7%
Program: 0249 Policy, Planning and Support Services	35.55	21.73	15.76	61.1%	44.3%	72.5%
Total for Vote	178.21	150.75	77.85	84.6%	43.7%	51.6%

Matters to note in budget execution

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The overall absorption rate stands at 51.6%. This is attributed to the low absorption of external financing (USMID II, ARSDP & CEDP) at 45.7%.

The low absorption is occasioned by the following:

Under ARSDP;

- Unforeseen contract controversies
- Abnormal rains experienced during the period making construction workers difficult
- Delayed completion of the Environment, Social, Health and safety (ESHS)

Under CEDP;

- Absorption issues were occasioned by outstanding long term contract obligations under the Land information system and once the certificates of completion have been secured, all pending payments made.

Under USMID: - The effective of the project was on April 1st, 2019 and thus still in the infant stages.

The over budget performance of 130.5% under Program01: Land Administration and management in Table V1.2 is as a result of the accumulated unspent balances carried forward from the previous years of the project life span due to reasons highlighted above. The CEDP actual releases by the end of the Quarter amounted to 57.06bn visa vie the approved budget of 32.32bn indicating a supplementary of UGX 24.74 bn and thus the 176.6% budget performance of the Project.

Dissemination of the NPDP hasn't commenced as stakeholder engagements on implementation of the NPDP are ongoing.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0201 Land, Administration and Management (MLHUD)	
0.003 Bn Shs	<i>SubProgram/Project :03 Office of Director Land Management</i>
	Reason: - Activity deferred to Q3
<i>Items</i>	
2,005,575.000 UShs	227001 Travel inland
	Reason: - Activity deferred to Q3
830,100.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: - Funds committed
0.033 Bn Shs	<i>SubProgram/Project :04 Land Administration</i>
	Reason: - Delayed submission of Invoice by the service provider - Pending issuance of LPO
<i>Items</i>	
13,513,943.000 UShs	221002 Workshops and Seminars
	Reason: - Activity deferred to q3
6,022,520.000 UShs	228002 Maintenance - Vehicles
	Reason: - Pending issuance of LPO
6,000,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Delayed submission of Invoice by the service provider
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: - Funds to be expended in Q3

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2,000,000.000 UShs	221017 Subscriptions
	Reason: - Subscription awaiting release of remaining funds
0.305 Bn Shs	SubProgram/Project :05 Surveys and Mapping
	Reason: - Activities deferred to Q3
<i>Items</i>	
217,676,250.000 UShs	221017 Subscriptions
	Reason: - Subscription awaiting issuance of invoice.
33,707,700.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: - Activity deferred to Q3
27,902,500.000 UShs	221002 Workshops and Seminars
	Reason: -Activity deferred to Q3
11,634,805.000 UShs	227002 Travel abroad
	Reason: -Activity deferred to Q3
4,820,589.000 UShs	228002 Maintenance - Vehicles
	Reason: - Pending issuance of LPO
0.018 Bn Shs	SubProgram/Project :06 Land Registration
	Reason: - Pending issuance of LPO - Workshop to be held in Q3 after reconciliation of the balances with Q3 releases
<i>Items</i>	
11,000,000.000 UShs	221002 Workshops and Seminars
	Reason: - Workshop to be held in Q3 after reconciliation of the balances with Q3 releases
4,500,075.000 UShs	221003 Staff Training
	Reason: - Training to be undertaken in next quarters
1,600,000.000 UShs	228002 Maintenance - Vehicles
	Reason: - Pending issuance of LPO
700,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Pending issuance of LPO
0.948 Bn Shs	SubProgram/Project :07 Land Sector Reform Coordination Unit
	Reason: - Payments awaiting issuance of LPO
<i>Items</i>	
612,835,396.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: - Delayed submission of fund requests by the MZOs
216,268,359.000 UShs	223004 Guard and Security services
	Reason: - Delayed submission of invoice by the service provider
84,555,444.000 UShs	222003 Information and communications technology (ICT)

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	Reason: - Delayed submission of invoice by the supplier
29,768,338.000 UShs	228002 Maintenance - Vehicles
	Reason: - Payment awaiting issuance of LPO
5,000,000.000 UShs	221012 Small Office Equipment
	Reason: - Funds committed
0.271 Bn Shs	SubProgram/Project :17 Valuation
	Reason: - Delayed submission of Invoice by the supplier - Payments awaiting issuance LPO
<i>Items</i>	
85,000,000.000 UShs	221002 Workshops and Seminars
	Reason: - Funds committed
76,697,946.000 UShs	221003 Staff Training
	Reason: - Training to be undertaken in next quarters
70,699,763.000 UShs	227002 Travel abroad
	Reason: - Activity deferred to Q3
17,014,370.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Delayed submission of Invoice by the supplier
15,618,859.000 UShs	228002 Maintenance - Vehicles
	Reason: - Payment awaiting issuance LPO
0.732 Bn Shs	SubProgram/Project :1289 Competitiveness and Enterprise Development Project [CEDP]
	Reason: - Payment awaiting issuance of LPO and some activities deferred to Q3
<i>Items</i>	
142,624,900.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: - Funds to be expended in Q3
130,391,200.000 UShs	227001 Travel inland
	Reason: - Activity deferred to Q3
104,725,000.000 UShs	225001 Consultancy Services- Short term
	Reason: - Procurement of consultant ongoing
95,810,000.000 UShs	221002 Workshops and Seminars
	Reason: - Workshop deferred to Q3
93,008,750.000 UShs	228002 Maintenance - Vehicles
	Reason: - Payment awaiting issuance of LPO
Program 0202 Physical Planning and Urban Development	
0.000 Bn Shs	SubProgram/Project :11 Office of Director Physical Planning & Urban Devt

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	Reason: - The funds were insufficient for the inland travel and inspection of the directorate activities and thus to be reconciled with Q3 releases and expended in Q3
Items	
45,000.000 UShs	227001 Travel inland
	Reason: - The funds were insufficient for the inland travel and inspection of the directorate activities and thus to be reconciled with Q3 releases and expended in Q3
0.028 Bn Shs	SubProgram/Project :12 Land use Regulation and Compliance
	Reason: - Activity to be undertaken in next quarter, hence funds to be expended in Q3
Items	
8,000,000.000 UShs	221002 Workshops and Seminars
	Reason: - Activity deferred to next quarter
5,110,200.000 UShs	228002 Maintenance - Vehicles
	Reason: - Pending LPO issuance
4,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: - Pending LPO issuance
4,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: - Activity to be undertaken in next quarter, hence funds to be expended in Q3
4,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: - Activity to be undertaken in next quarter, hence funds to be expended in Q3
0.161 Bn Shs	SubProgram/Project :13 Physical Planning
	Reason: - Delayed submission of payment request by the consultant
Items	
62,428,100.000 UShs	225001 Consultancy Services- Short term
	Reason: - Delayed submission of payment request by the consultant
42,480,920.000 UShs	221002 Workshops and Seminars
	Reason: - Workshop deferred to Q3
25,000,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: - Delayed submission of payment request by the consultant
10,560,000.000 UShs	221001 Advertising and Public Relations
	Reason: - Advertisements deferred to Q3 after reconciliation with q3 funds.
6,056,000.000 UShs	228002 Maintenance - Vehicles
	Reason: - Delayed issuance of LPO
0.021 Bn Shs	SubProgram/Project :14 Urban Development
	Reason: - Payment awaiting issuance of LPO
Items	

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11,760,000.000 UShs	227001 Travel inland
	Reason: - Activity rescheduled for Q3
6,605,254.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Payment awaiting issuance of LPO
3,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: - Payment awaiting issuance of LPO
0.456 Bn Shs	SubProgram/Project :1244 Support to National Physical Devt Planning
	Reason: The consultants' deliverables were summited towards the end of the Quarter
<i>Items</i>	
290,450,670.000 UShs	225002 Consultancy Services- Long-term
	Reason: The deliverables were summited towards the end of the Quarter.
70,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The deliverables were submitted at the towards the end of the quarter.
30,077,900.000 UShs	221002 Workshops and Seminars
	Reason: The workshop was rescheduled tor Q3 and the funds henceforth be expended.
16,111,114.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The workshop was rescheduled to the third quarter and henceforth the funds shall be expended.
12,491,007.000 UShs	227002 Travel abroad
	Reason: To be reconciled with Q3 releases
0.050 Bn Shs	SubProgram/Project :1528 Hoima Oil Refinery Proximity Development Master Plan
	Reason: - Preparatory activity planning ongoing
<i>Items</i>	
50,000,000.000 UShs	221002 Workshops and Seminars
	Reason: - Preparatory activity planning ongoing
Program 0203 Housing	
0.017 Bn Shs	SubProgram/Project :09 Housing Development and Estates Management
	Reason: - Payment awaiting completion of works and delivery of goods
<i>Items</i>	
6,037,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Pending LPO issuance
5,000,000.000 UShs	221002 Workshops and Seminars
	Reason: - Reconciled with Q3 funds to undertake the activity in Q3
3,375,000.000 UShs	221003 Staff Training
	Reason: - to be reconciled with Q3 releases.

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3,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: - Payment awaiting completion of maintenance works
0.006 Bn Shs	SubProgram/Project :10 Human Settlements
	Reason: - delayed submission of invoice by service provider
<i>Items</i>	
2,781,789.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - delayed submission of invoice by service provider
2,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: - delayed submission of invoice by service provider
998,277.000 UShs	227002 Travel abroad
	Reason: - Activity deferred to Q3
0.000 Bn Shs	SubProgram/Project :15 Office of the Director, Housing
	Reason: - delayed submission of invoice by service provider
<i>Items</i>	
471,428.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - delayed submission of invoice by service provider
Program 0249 Policy, Planning and Support Services	
4.977 Bn Shs	SubProgram/Project :01 Finance and administration
	Reason: - Verification of PAPs ongoing - Verification of pensioners ongoing.
<i>Items</i>	
3,517,997,232.000 UShs	282104 Compensation to 3rd Parties
	Reason: - Verification of PAPs ongoing
525,247,953.000 UShs	212102 Pension for General Civil Service
	Reason: - Verification of pensioners ongoing.
470,459,888.000 UShs	213004 Gratuity Expenses
	Reason: - Verification of retirees ongoing
161,500,408.000 UShs	228002 Maintenance - Vehicles
	Reason: - Pending LPO issuance
100,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: - Procurement of consultant ongoing
0.004 Bn Shs	SubProgram/Project :02 Planning and Quality Assurance
	Reason: - Payment awaiting issuance of voucher
<i>Items</i>	
2,759,436.000 UShs	228002 Maintenance - Vehicles

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	Reason: - Awaiting completion of the maintenance works to effect payment
1,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: - Awaiting issuance of invoice by service provider to effect payment
0.001 Bn Shs	<i>SubProgram/Project :16 Internal Audit</i>
	Reason: - Delayed submission of invoice by service provider for payment
<i>Items</i>	
1,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: - Delayed submission of invoice by service provider for payment
0.866 Bn Shs	<i>SubProgram/Project :1331 Support to MLHUD</i>
	Reason: Procurements differed to the last half of the FY2019/20, to avoid piece meal procurements throughout the year.
<i>Items</i>	
309,992,000.000 UShs	312203 Furniture & Fixtures
	Reason: Programmed for Q3, so as to avoid piece meal procurements throughout the FY.
169,706,200.000 UShs	312213 ICT Equipment
	Reason: Programmed for Q3, so as to avoid piece meal procurements throughout the FY.
150,000,000.000 UShs	228001 Maintenance - Civil
	Reason: Design works on-going, project to take off in Q3.
128,198,750.000 UShs	221017 Subscriptions
	Reason: Programmed for implementation in the last half of the FY2019/20.
77,174,499.000 UShs	312202 Machinery and Equipment
	Reason: Programmed for Q3, so as to avoid piece meal procurements throughout the FY.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Land, Administration and Management (MLHUD)			
Responsible Officer: Director , Land Administration			
Programme Outcome: Improved land tenure security			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved land Use for production purposes			
2 .Reduced land disputes			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Average time of land tiling	Number	14	15

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Programme : 02 Physical Planning and Urban Development			
Responsible Officer: Director, Physical Planning and urban Development			
Programme Outcome: Increased compliance to physical planning regulatory framework			
Sector Outcomes contributed to by the Programme Outcome			
1 .Orderly and sustainable rural and urban development			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage compliance to physical planning regulatory framework in the urban councils.	Percentage	50%	49%
Programme : 03 Housing			
Responsible Officer: Director, Housing			
Programme Outcome: Increased access to adequate housing			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Human settlements			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage awareness of the National Housing Policy.	Percentage	50%	42%
Percentage of disseminated prototype plans implemented	Percentage	30%	22%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Land, Administration and Management (MLHUD)			
Sub Programme : 03 Office of Director Land Management			
KeyOutPut : 01 Land Policy, Plans, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	0	
Sub Programme : 04 Land Administration			
KeyOutPut : 01 Land Policy, Plans, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	13
Sub Programme : 05 Surveys and Mapping			
KeyOutPut : 04 Surveys and Mapping			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of deed plans approved	Number	45000	20700
Number of geodetic control points established	Number	15	19

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Number of kilometers of international boarder surveyed	Number	200	110
Sub Programme : 06 Land Registration			
KeyOutPut : 02 Land Registration			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of titles issued	Number	150000	62225
Number of land conveyances handled	Number	300000	145000
Sub Programme : 07 Land Sector Reform Coordination Unit			
KeyOutPut : 06 Land Information Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of ministry zonal offices equipped and operational	Number	21	21
Sub Programme : 1289 Competitiveness and Enterprise Development Project [CEDP]			
KeyOutPut : 06 Land Information Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of ministry zonal offices equipped and operational	Number	21	21
Sub Programme : 17 Valuation			
KeyOutPut : 03 Inspection and Valuation of Land and Property			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Status of development of the National Land Valuation Information System	Text	System Analysis, Design and requirement for the development of the National Land Valuation Information system done;	Procurement of Consultant ongoing
No. of property valuations carried out	Number	25000	10120
Programme : 02 Physical Planning and Urban Development			
Sub Programme : 12 Land use Regulation and Compliance			
KeyOutPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	16

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KeyOutPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	15	8
Sub Programme : 13 Physical Planning			
KeyOutPut : 01 Physical Planning Policies, Strategies, Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Status of development of the National physical Development Plan	Text	Dissemination of the National Physical Development Plan	Stakeholder engagements on implementation of the NPDP conducted
Level of development of the Physical Planning Amendment Bill	Number	70	60
KeyOutPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	240	60
Sub Programme : 14 Urban Development			
KeyOutPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	40	16
Programme : 03 Housing			
Sub Programme : 09 Housing Development and Estates Management			
KeyOutPut : 04 Estates Management Policy, Strategies & Reports			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of districts where proto-type plans are disseminated	Number	16	8
Sub Programme : 10 Human Settlements			
KeyOutPut : 01 Housing Policy, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Districts where National Housing policy is disseminated	Number	20	10

Performance highlights for the Quarter

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- Moroto MZO operationalised on 17 December, 2019
- Emergency Land disputes in handled in Kajjansi, Nakawuka and Gomba
- 9 regional consultative workshops were conducted on the draft policy in Hoima, Moroto, Masaka, Mbarara, Jinja, Mukono, Soroti, Lira and Arua. Regulatory Impact Assessment (RIA) for the policy was prepared.
- National Land Policy disseminated to 6 DLGs of Wakiso, Mukono, Masindi, Lwengo, Kalungu, Lyantonde to increase awareness of the communities and land institutions on the policy.
- 1697 CCOs issued in kabale and Adjumani (800- Kabale, 897- Adjumani)
- 426 passive station maintained; 12 CORs established and maintained
- 5 Cadastre maps produced for Rupa and Katikekile border area
- 18 topographic maps for Rakai and Kyotera Districts updated and disseminated
- 10,500 deed plans approved
- 110km of the boarder demarcated/surveyed; 50 km of UG/S S delineated.
- 122,494 Conveyances of mortgages, leases, caveats, transfers handled.
- 50,217 certificates of title of leasehold, Mailo and Freehold processed
- 3,428 Searches completed.
- 3,365 Certificates of Customary Ownership issued in Kabale (1,865), Adjumani (1,000) and Butaleja (500).
- Committed 10,946 title files across all the MZOs. - 16,277 certificates of title of leasehold, Mailo and Freehold processed.
- 15 Geodetic Control Points (GCP's) established in Kiryandongo
- Surveys and mapping supervision activities carried out in 8 districts of (Pallisa, Kumi, Katakwi, Bukedea, Kaberamaido, Pader, Gulu and Amuru).
- Draft principles for the Valuation Bill 2019 prepared and consultations on the draft principles are still ongoing.
- Compensation rates for 1 District of Arua reviewed and approved
- Supervision of 62 Land Acquisition for Infrastructure Projects
- 5,331 properties valued: Market Valuation:Market
- Installed the NLIS at Uganda Land Commission
- 120 Communal Land Associations formed
- National Land use regulatory and compliance framework disseminated in 5 districts of Bududa, Mitooma, Kigoro bya, Kitgum and Oyam.
- Physical Planning Committees of Dokolo, Nakaloke, Kabuyanda, Kasangati and Nansana trained and sensitized on implementation of Land use regulatory and compliance framework and enforcement.
- Physical Planning Committees in the districts of Sembabule, Kween, Buyende and Bukomansimbi trained
- 12 Urban Councils of Namisindw, Bumbo, Masulita, Kasanje, Butenga, Bukomansimbi, Kabwangali, Butebo,, Sironko, Budadiri, Kikyusa and Zirowe monitored and trained in intergrated Urban Development and plan Implementation.
- National Urban Policy disseminated to 12 Urban Councils of Namisinda, Bumbo, Masulita, Kasanje, Butenga, Bukomansimbi, Kabwangali, Butebo,, Sironko, Budadiri, Kikyusa and Zirowe.
- A mock performance assessment of the twenty two (22) Program Municipal LGs conducted in October 2019
- Trainings on gender based violence were provided to a number of key staff from the 30 program participating LGs (22 municipal LGs and 8 refugee hosting districts)
- Uganda National Urban Forum (UNUF) general assembly was held in October 2019
- National Housing Policies, Laws and regulations disseminated to 5 Local Governments of Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC and Lwengo TC
- 2 Communities in Kamwenge and Kiruhura District were identified and mobilized into housing savings groups and cooperatives
- Awareness creation and publicity of housing materials produced and distributed to marginalized, elderly, Women, Men, Youths and PWDs in Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC and Lwengo TC

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	18.29	9.46	6.83	51.7%	37.3%	72.1%
<i>Class: Outputs Provided</i>	<i>15.29</i>	<i>7.41</i>	<i>5.38</i>	<i>48.4%</i>	<i>35.2%</i>	<i>72.7%</i>
020101 Land Policy, Plans, Strategies and Reports	2.79	1.40	1.36	50.1%	48.6%	97.2%
020102 Land Registration	0.44	0.21	0.12	46.3%	27.6%	59.7%
020103 Inspection and Valuation of Land and Property	4.33	1.93	1.08	44.5%	24.9%	56.0%
020104 Surveys and Mapping	2.06	1.08	0.77	52.4%	37.3%	71.1%

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020105 Capacity Building in Land Administration and Management	0.54	0.19	0.16	34.5%	30.0%	86.9%
020106 Land Information Management	5.13	2.61	1.90	50.9%	37.0%	72.6%
Class: Outputs Funded	3.00	2.06	1.44	68.5%	48.1%	70.2%
020151 Ministry Zonal Offices	3.00	2.06	1.44	68.5%	48.1%	70.2%
Program 0202 Physical Planning and Urban Development	6.05	2.42	1.45	40.0%	23.9%	59.8%
Class: Outputs Provided	6.05	2.42	1.45	40.0%	23.9%	59.8%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.13	0.48	0.22	42.6%	19.3%	45.3%
020202 Field Inspection	0.66	0.29	0.25	44.5%	37.5%	84.3%
020203 Devt of Physical Devt Plans	2.61	1.04	0.67	40.0%	25.9%	64.7%
020205 Support Supervision and Capacity Building	1.35	0.49	0.28	36.5%	20.8%	57.1%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.31	0.11	0.03	35.4%	8.4%	23.7%
Program 0203 Housing	1.66	0.70	0.61	42.3%	36.7%	86.7%
Class: Outputs Provided	1.61	0.68	0.58	42.1%	36.3%	86.2%
020301 Housing Policy, Strategies and Reports	0.16	0.06	0.06	37.1%	34.7%	93.5%
020302 Technical Support and Administrative Services	0.66	0.24	0.16	36.9%	24.7%	66.8%
020303 Capacity Building	0.20	0.07	0.06	36.4%	32.0%	87.9%
020304 Estates Management Policy, Strategies & Reports	0.59	0.30	0.30	51.1%	51.0%	99.9%
Class: Outputs Funded	0.05	0.03	0.03	50.0%	50.0%	100.0%
020351 Support to Housing Development	0.05	0.03	0.03	50.0%	50.0%	100.0%
Program 0249 Policy, Planning and Support Services	35.55	21.73	15.76	61.1%	44.3%	72.5%
Class: Outputs Provided	32.40	20.02	14.61	61.8%	45.1%	73.0%
024901 Policy, consultation, planning and monitoring services	2.68	1.37	1.01	51.2%	37.8%	73.8%
024902 Ministry Support Services (Finance and Administration)	27.14	17.20	12.40	63.4%	45.7%	72.1%
024903 Ministerial and Top Management Services	2.12	1.25	1.01	59.1%	47.8%	80.9%
024904 Information Management	0.12	0.06	0.06	48.7%	47.4%	97.2%
024905 Procurement and Disposal Services	0.10	0.03	0.03	31.9%	27.6%	86.6%
024906 Accounts and internal Audit Services	0.24	0.10	0.09	42.0%	38.2%	91.1%
Class: Outputs Funded	1.72	0.95	0.95	55.3%	55.3%	100.0%
024951 Support to Housing	1.72	0.95	0.95	55.3%	55.3%	100.0%
Class: Capital Purchases	1.44	0.76	0.20	52.7%	14.0%	26.6%
024976 Purchase of Office and ICT Equipment, including Software	1.44	0.76	0.20	52.7%	14.0%	26.6%
Total for Vote	61.56	34.31	24.64	55.7%	40.0%	71.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

Class: Outputs Provided	55.35	30.52	22.02	55.1%	39.8%	72.1%
211101 General Staff Salaries	7.38	3.69	3.20	50.0%	43.4%	86.8%
211102 Contract Staff Salaries	0.81	0.52	0.49	63.5%	60.1%	94.7%
211103 Allowances (Inc. Casuals, Temporary)	1.78	1.03	0.78	57.8%	44.0%	76.2%
212101 Social Security Contributions	0.08	0.04	0.03	50.0%	37.0%	73.9%
212102 Pension for General Civil Service	3.00	1.50	0.98	50.0%	32.5%	65.0%
213001 Medical expenses (To employees)	0.06	0.02	0.01	38.0%	16.9%	44.5%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.03	65.0%	58.4%	89.9%
213004 Gratuity Expenses	1.02	0.72	0.24	70.0%	24.0%	34.2%
221001 Advertising and Public Relations	0.05	0.05	0.02	95.8%	44.2%	46.2%
221002 Workshops and Seminars	2.04	1.06	0.67	52.0%	32.7%	62.9%
221003 Staff Training	0.84	0.55	0.37	66.1%	44.8%	67.7%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.05	0.03	67.2%	42.1%	62.7%
221007 Books, Periodicals & Newspapers	0.09	0.04	0.03	42.2%	34.6%	82.1%
221008 Computer supplies and Information Technology (IT)	0.53	0.29	0.25	55.5%	47.9%	86.3%
221009 Welfare and Entertainment	0.50	0.23	0.23	45.8%	45.3%	98.9%
221011 Printing, Stationery, Photocopying and Binding	1.23	0.73	0.60	59.2%	48.3%	81.7%
221012 Small Office Equipment	0.06	0.01	0.01	23.0%	9.9%	43.0%
221016 IFMS Recurrent costs	0.08	0.04	0.04	50.0%	50.0%	100.0%
221017 Subscriptions	0.56	0.35	0.01	63.7%	1.2%	1.9%
221020 IPPS Recurrent Costs	0.05	0.02	0.02	50.0%	50.0%	99.9%
222001 Telecommunications	0.17	0.04	0.04	22.3%	21.1%	94.5%
222002 Postage and Courier	0.02	0.01	0.01	32.5%	27.5%	84.5%
222003 Information and communications technology (ICT)	1.09	0.20	0.11	18.6%	10.5%	56.3%
223001 Property Expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
223002 Rates	0.01	0.02	0.02	197.4%	197.4%	100.0%
223004 Guard and Security services	0.79	0.39	0.15	49.4%	18.7%	37.7%
223005 Electricity	0.64	0.32	0.32	50.0%	50.0%	100.0%
223006 Water	0.08	0.04	0.04	52.4%	50.0%	95.4%
224004 Cleaning and Sanitation	0.11	0.20	0.10	188.5%	90.3%	47.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	48.0%	35.0%	72.9%
225001 Consultancy Services- Short term	1.39	0.34	0.00	24.3%	0.0%	0.2%
225002 Consultancy Services- Long-term	2.86	0.73	0.40	25.7%	13.9%	53.9%
227001 Travel inland	3.18	1.37	1.18	43.0%	37.2%	86.5%
227002 Travel abroad	0.54	0.33	0.16	61.1%	29.6%	48.5%
227004 Fuel, Lubricants and Oils	2.36	1.17	1.17	49.3%	49.3%	100.0%
228001 Maintenance - Civil	0.49	0.19	0.02	38.9%	4.3%	11.1%
228002 Maintenance - Vehicles	0.83	0.56	0.22	67.6%	26.8%	39.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.10	0.05	106.0%	53.0%	50.0%
282104 Compensation to 3rd Parties	20.40	13.52	10.00	66.3%	49.0%	74.0%
Class: Outputs Funded	4.77	3.03	2.42	63.6%	50.7%	79.8%
262101 Contributions to International Organisations (Current)	1.72	0.95	0.95	55.3%	55.3%	100.0%
263104 Transfers to other govt. Units (Current)	3.05	2.08	1.47	68.2%	48.1%	70.5%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	1.44	0.76	0.20	52.7%	14.0%	26.6%
281504 Monitoring, Supervision & Appraisal of capital works	0.13	0.10	0.10	77.3%	77.1%	99.8%
312202 Machinery and Equipment	0.27	0.08	0.01	30.7%	2.6%	8.4%
312203 Furniture & Fixtures	0.40	0.31	0.00	77.8%	0.8%	1.0%
312213 ICT Equipment	0.63	0.26	0.09	41.1%	14.1%	34.4%
Total for Vote	61.56	34.31	24.64	55.7%	40.0%	71.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	18.29	9.46	6.83	51.7%	37.3%	72.1%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.07	0.03	0.03	44.7%	38.3%	85.7%
04 Land Administration	0.88	0.36	0.30	41.0%	34.3%	83.5%
05 Surveys and Mapping	2.06	1.08	0.77	52.4%	37.3%	71.1%
06 Land Registration	0.44	0.21	0.12	46.3%	27.6%	59.7%
07 Land Sector Reform Coordination Unit	9.44	5.28	4.17	55.9%	44.1%	79.0%
17 Valuation	1.73	0.78	0.44	44.8%	25.4%	56.7%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.67	1.74	1.00	47.3%	27.4%	57.8%
Program 0202 Physical Planning and Urban Development	6.05	2.42	1.45	40.0%	23.9%	59.8%
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.02	0.01	41.2%	20.2%	49.0%
12 Land use Regulation and Compliance	0.84	0.31	0.21	37.1%	24.7%	66.6%
13 Physical Planning	1.73	0.68	0.44	39.6%	25.3%	63.9%
14 Urban Development	0.53	0.23	0.13	43.3%	24.0%	55.4%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	2.85	1.12	0.66	39.3%	23.3%	59.2%
1310 Albertine Region Sustainable Development Project	0.00	0.00	0.00	0.0%	0.0%	0.0%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.00	0.00	0.00	0.0%	0.0%	0.0%
1528 Hoima Oil Refinery Proximity Development Master Plan	0.05	0.05	0.00	100.0%	0.0%	0.0%
Program 0203 Housing	1.66	0.70	0.61	42.3%	36.7%	86.7%
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.98	0.45	0.43	46.1%	44.3%	96.1%
10 Human Settlements	0.63	0.23	0.15	36.3%	24.7%	68.0%
15 Office of the Director, Housing	0.05	0.02	0.02	43.3%	37.4%	86.4%
Program 0249 Policy, Planning and Support Services	35.55	21.73	15.76	61.1%	44.3%	72.5%
<i>Recurrent SubProgrammes</i>						

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

01 Finance and administration	31.86	19.85	14.77	62.3%	46.3%	74.4%
02 Planning and Quality Assurance	1.24	0.53	0.52	42.8%	41.7%	97.5%
16 Internal Audit	0.10	0.04	0.03	38.8%	35.2%	90.8%
<i>Development Projects</i>						
1331 Support to MLHUD	2.35	1.31	0.44	55.5%	18.6%	33.5%
Total for Vote	61.56	34.31	24.64	55.7%	40.0%	71.8%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0201 Land, Administration and Management (MLHUD)	32.32	57.06	42.47	176.6%	131.4%	74.4%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	32.32	57.06	42.47	176.6%	131.4%	74.4%
Program : 0202 Physical Planning and Urban Development	80.86	59.39	10.74	73.4%	13.3%	18.1%
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	39.33	18.21	2.17	46.3%	5.5%	11.9%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	41.53	41.17	8.56	99.1%	20.6%	20.8%
Grand Total:	113.18	116.44	53.21	102.9%	47.0%	45.7%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Land, Administration and Management (MLHUD)			
<i>Recurrent Programmes</i>			
Subprogram: 03 Office of Director Land Management			
<i>Outputs Provided</i>			
Output: 01 Land Policy, Plans, Strategies and Reports			
- Activities of the Directorate coordinated	- Coordinated Directorate meetings with the World Bank on implementation of CEDP. - Held meeting with Mbarara District Local Government on the SLAAC program. - Coordinated and held progress meetings with GIS Transport, IGNFI, UGRF and Basemapping. - Coordinated Cadasta Foundation entry meetings with the different stakeholders on implementation of the CCO program. - 12 CLAs for Buliisa and Amudat formed (8 - Buliisa & 4 Villages (Achorchor, Arimonyanga A, Arimonyanga B, Arimonyanga C) in Pokot-Amudat) - 59% women representation in CLAs of Buliisa and 63% women representation in CLAs of Amudat - CLA Mangement committees comprised of 3 women and 6 men formed in Buliisa - Sensitisations on issuance of CCOs targeting both women, men , marginalised groups (Orphans), and PWDs carried out in 73 villages of Buhara, Bugarama, Ntarabona, Kitanga, Kafunjo, Rwene, and Muyebe of Kabale. - Application forms to be filled by marginalised groups, PWDs , women, boys and girls issued in the villages		
- Implementation of the National Land Policy coordinated;		Item	Spent
- Land Management Institutions in 12 districts across all regions monitoring and evaluation coordinated;		211101 General Staff Salaries	22,339
- Public sensitization on Land matters Undertaken ensuring representation of all groups especially the vulnerable;		211103 Allowances (Inc. Casuals, Temporary)	1,500
- Emergency Land Disputes handled;		221007 Books, Periodicals & Newspapers	144
-Monitoring performance of the 21 Ministry Zonal Offices coordinated ;		221009 Welfare and Entertainment	780
		221011 Printing, Stationery, Photocopying and Binding	300
		222001 Telecommunications	240
		227001 Travel inland	580
	- Implementation of the National Land Policy coordinated in north, west and central region		
	- Buliisa, Amudat, Kabale, Masindi, Jinja, Kayunga, Mukono , Wakiso and Mpigi Land Management Institutions monitored.		
	- Public sensitization on registration of Communal Land Associations and issuance of Certificates of Customary Ownership undertaken in Buliisa, Adjumani and Amudat. Sensitization of more than 2,000 women leaders in Wakiso District on the role of the different stakeholders in handling land matters undertaken. Land awareness week held in Wakiso District.		
	- Emergency Land disputes in handled in Mubende, Masaka, Napak, Katakwi, Mbale, Kajjansi, Nakawuka and Gomba		
	- Monitored performance of 10 MZO of Mbale, Tororo, Soroti, Jinja, Mukono, Kampala, Mpigi, Masindi, Wakiso, and Masaka .		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	25,883
Wage Recurrent	22,339
Non Wage Recurrent	3,544
AIA	0
Total For SubProgramme	25,883
Wage Recurrent	22,339
Non Wage Recurrent	3,544
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Spent
Land Acquisition and Resettlement policy prepared & disseminated to all regions	- 9 regional consultative workshops were conducted on the draft policy in Hoima, Moroto, Masaka, Mbarara, Jinja, Mukono, Soroti, Lira and Arua.	211101 General Staff Salaries 116,065
- National Land Policy disseminated to 20 DLG across all regions	Regulatory Impact Assessment (RIA) for the policy was prepared.	211103 Allowances (Inc. Casuals, Temporary) 12,779
- Land regulations finalised and disseminated to all regions	- National Land Policy disseminated to 13 DLGs of Masaka, Mubende, Hoima, Adjumani, Pader, Nwoya, Kabale, Wakiso, Mukono, Masindi, Lwengo, Kalungu, Lyantonde to increase awareness of the communities and land institutions on the policy.	221011 Printing, Stationery, Photocopying and Binding 10,000

Reasons for Variation in performance

Total	138,844
Wage Recurrent	116,065
Non Wage Recurrent	22,779
AIA	0

Output: 05 Capacity Building in Land Administration and Management

	Item	Spent
- Reviewing of the National Land Policy Implementation Action Plan	- Stakeholders consultations meetings on the National Land Policy Implementation Action Plan ongoing	211103 Allowances (Inc. Casuals, Temporary) 12,000
- Dissemination of a fit for purpose and Develop the Action plan	- Dissemination of a fit for purpose and Develop the Action plan to stakeholders on 22nd August, 2019 at Hotel Africana	221002 Workshops and Seminars 26,861
-5000 CCOs issued to vulnerable people in Kabale and Adjumani	- 4497 CCOs issued in kabale and Adjumani (1800- Kabale, 2697- Adjumani)	221008 Computer supplies and Information Technology (IT) 3,500
- 2 pickups for the Land Administration department procured		221009 Welfare and Entertainment 5,000
- Technical support provided to 1400 ALCs in all regions		221011 Printing, Stationery, Photocopying and Binding 3,750

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- Technical support provided to 40 DLBs, 40 DLOs and 21 MZOs	- Technical support provided 203 ALCs in 28 Districts of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Kyankwanzi, Hoima, Nebbi, Mubende, Kabarole, Luwero, Nakaseke, Lira, Apac, Budaka, Iganga, Kamuli, Lyantonde and Lwengo	221012 Small Office Equipment	700
- 50 ALCs trained in selected regions	- Technical support provided to 16 DLBs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Mubende, Kabarole, Iganga, Buddaka, Kamuli, Luwero, Nakaseke, Lira and Apac :	227001 Travel inland	79,945
- District land officers and MZO land officers trained in land Management	- 11 DLOs of Kabarole, Kyegegwa, kamwenge, kyenjojo, Iganga, Kamuli, Buddaka, Luwero, Lira ,Nakaseke and Apac:	227004 Fuel, Lubricants and Oils	24,050
- 40 DLBs, 40 DLOs and 21 MZOs supervised ,monitored and technical support provided.	- 11 MZOs of kabarole, Mityana, Soroti, Gulu, Tororo, Masindi, Luweero, Mpigi, Jinja, Wakiso and Mukono	228002 Maintenance - Vehicles	6,977
- 40 DLBs, 40 DLOs in all regions trained in Land Management.	- 12 ALCs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Kyankwanzi, Hoima, Nebbi, Mubende, and Kabarole.		
	- 11 District Land officers of Kakumiro, Kampala, Agago, Luweero, Kiboga, Kabarole, Kyenjojo, Mubende, Lwengo, Lyantonde, Kalungu, and Nakaseke trained in Land Management.		
	- 10 MZO senior Land Officers in MZOs of Mukono, Mbale, Arua, Kabarole, Mityana, Soroti, Gulu, Tororo, Masindi and Luweero trained in land Management		
	- 15 DLBs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Mubende, Kabarole, Masindi, Jinja, Kayunga, Mukono, Wakiso and Mpigi supervised and monitored.		
	- 11 DLOs of Kabarole, Kyegegwa, kamwenge, kyenjojo, Mubende, Mpigi, Masindi, Jinja, Kayunga, Mukono, and Wakiso, supervised and monitored.		
	- 12 MZOs of kabarole, Mityana, Soroti, Gulu, Tororo, Masindi, Luweero, Mpigi, Jinja, Wakiso, Mukono and Masaka supervised and monitored.		
	- 14 DLBs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Mubende, Kabarole, Kalungu, Lyantonde, Lwengo, Oyam and Nwoya trained in Land Management.		
	- 10 DLOs of Kabarole, Kyegegwa, kamwenge, kyenjojo, Mubende, Kalungu, Oyam, Nwoya, Lwengo and Lyantonde trained in Land Management		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

- Inadequate funding
- Inadequate human personnel to ensure timely delivery.
- Limited vehicles to conduct monitoring and training in planned areas

Total	162,784
Wage Recurrent	0
Non Wage Recurrent	162,784
AIA	0
Total For SubProgramme	301,628
Wage Recurrent	116,065
Non Wage Recurrent	185,563
AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

	Item	Spent
- 426 passive stations and 12 Continuously Operating Stations (CORS) maintained.	211101 General Staff Salaries	454,276
- Subscription to RCMRD made	211103 Allowances (Inc. Casuals, Temporary)	72,395
- 5 Cadastre maps (Border) produced.	221001 Advertising and Public Relations	1,000
- Updated topographic and thematic maps disseminated to 10 districts.	221002 Workshops and Seminars	72,410
- 45,000 Deed Plans approved	221007 Books, Periodicals & Newspapers	750
- 200KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	221008 Computer supplies and Information Technology (IT)	5,000
- 15 GCPs established.	221009 Welfare and Entertainment	10,000
- Surveys and mapping activities supervised in 21 districts i.e. Moroto, Soroti, Kabale, Lira, Gulu, Arua, Masindi, Kibaale, Kabarole, Tororo, Mbale, Jinja, Bushenyi, Mbarara, Kampala, Masaka, Mpigi, Mukono, Wakiso, Rukungiri, Buliisa, Mityana, Luweero and Kasese	221011 Printing, Stationery, Photocopying and Binding	17,500
- 533 passive station maintained; 24 CORS established and maintained	221017 Subscriptions	600
- 5 Cadastre maps produced for Rupa and Katikékile border area	222001 Telecommunications	1,350
- Updated 24 topographic and thematic maps for 4 districts (Kassanda, Rakai, Kyotera and Mubende).	223006 Water	2,100
- 20,700 deed plans approved	227001 Travel inland	41,285
- 50 km of UG/S S delineated	227002 Travel abroad	42,878
- 110 km of boarder demarcated	227004 Fuel, Lubricants and Oils	35,260
- 6 Interstate meetings i.e UG/TZ Dar-es-salaam during Sept 2019; UG/RSS Juba during Aug 2019; UG/RSS Addis Ababa during Sept 2019; UG/RWANDA Kigali- Sept 2019; UG/KY during 1 st week of Dec 2019 and UG/SS in the 1 st week of Dec 2019.held to establish the international border boundaries	228002 Maintenance - Vehicles	9,179
- 19 Geodetic Control Points (GCP's) established in (15 in Kiryandongo, 1 in Moroto, 1 in Soroti, 1 in Masaka and 1 in Entebbe)		
- Surveys and mapping supervision activities carried out in 15 districts Pallisa, Kumi, Katakwi, Bukedea, Kaberamaido, Pader, Gulu, Amuru, Mbale, Tororo, Kassanda, Mubende, Wakiso, Mpigi and Mityana		

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- Increase in deed plans is as a result of increased condominium and estates print requests, Opening of new MZO's thus services nearer to the people
- Numerous disputes over land conflicts;
- implementation of LIS and numerous boundary openings

Total	765,983
Wage Recurrent	454,276
Non Wage Recurrent	311,707
AIA	0
Total For SubProgramme	765,983
Wage Recurrent	454,276
Non Wage Recurrent	311,707
AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

- 3000 Court cases facilitated;
- 6000 complaints managed;
- 1500 certificates of title cancelled;

-300,000 conveyances of mortgages, leases, transfers, caveats, court order registration, etc completed

100,000 searches conducted
- 150,000 Certificates of titles of leasehold, Mailo & freehold processed and issued

- 4 customized training for Registrars, records officers & other support staff conducted;

- 374 Court cases facilitated. 70 titles cancelled

- 145,000 Conveyances of mortgages, leases, caveats, transfers handled.

- 5,165 Searches completed.

- 3,365 Certificates of Customary Ownership issued in Kabale (1,865), Adjumani (1,000) and Butaleja (500).

- Committed 11,733 title files across all the MZOs.

- 62,225 certificates of title of leasehold, Mailo and Freehold processed.

Item	Spent
211101 General Staff Salaries	62,139
211103 Allowances (Inc. Casuals, Temporary)	15,000
221002 Workshops and Seminars	5,000
221003 Staff Training	3,590
221007 Books, Periodicals & Newspapers	2,100
221009 Welfare and Entertainment	5,750
221011 Printing, Stationery, Photocopying and Binding	650
222001 Telecommunications	3,000
227001 Travel inland	10,465
227004 Fuel, Lubricants and Oils	13,070
228002 Maintenance - Vehicles	1,750

Reasons for Variation in performance

Total	122,514
Wage Recurrent	62,139
Non Wage Recurrent	60,375
AIA	0
Total For SubProgramme	122,514
Wage Recurrent	62,139
Non Wage Recurrent	60,375
AIA	0

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

		Item	Spent
- Principles of valuation bill developed	- Draft principles for the Valuation Bill 2019 prepared and consultations on the draft principles are still ongoing.	211101 General Staff Salaries	1,192,364
- Guidelines for Land administration developed.			
Final draft of the bills for Registration of Titles (amendment) Act, Land Acquisition (amendment) Act, Surveyors Registration (amendment) Act, Land Information and Infrastructure Bill and Survey and Mapping Bill produced.			
- Approved revised Land Regulations in place			

Reasons for Variation in performance

Total	1,192,364
Wage Recurrent	1,192,364
Non Wage Recurrent	0
AIA	0

Output: 06 Land Information Management

		Item	Spent
- Land registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana	- 1,024 files committed in Mukono and Wakiso MZOs (787 in Mukono MZO and 237 in Wakiso MZO).	211102 Contract Staff Salaries	371,114
- MZO vehicles serviced and maintained in good running condition	- MZO vehicles serviced and maintained in good running condition	212101 Social Security Contributions	28,859
- LIS Maintained in 21 MZOs	- Land Information System Infrastructure maintained in the 24 LIS sites i.e the 21 MZOs; and MLHUD/HQ, Surveys and Mapping Department and NLIC.	221008 Computer supplies and Information Technology (IT)	175,997
- Guard and security services for MZOs provided.	- Guard and security services for MZOs provided.	221011 Printing, Stationery, Photocopying and Binding	300,207
- ICT Equipment procured	- Specialised Ivory paper and toners procured. - ICT equipment procured.	222003 Information and communications technology (ICT)	83,069
- Rectified surveys and mapping data of 100 files in the LIS		223004 Guard and Security services	104,998
- 21 MZOs monitored and supervised	- 10 MZOs of Jinja , Gulu, Masaka, Fortportal, Soroti, Tororo, Mbarara, Mbale, KCCA and Mukono monitored and supervised	223005 Electricity	260,000
		223006 Water	30,000
		224004 Cleaning and Sanitation	32,413
		227004 Fuel, Lubricants and Oils	69,839
		228002 Maintenance - Vehicles	74,432

Reasons for Variation in performance

Total	1,530,927
Wage Recurrent	371,114
Non Wage Recurrent	1,159,813
AIA	0

Outputs Funded

Output: 51 Ministry Zonal Offices

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Budget support to MZOs provided.	- Quarter 1 & 2 Budget support to MZOs provided.	Item 263104 Transfers to other govt. Units (Current)	Spent 1,442,165

Reasons for Variation in performance

Total	1,442,165
Wage Recurrent	0
Non Wage Recurrent	1,442,165
AIA	0
Total For SubProgramme	4,165,456
Wage Recurrent	1,563,478
Non Wage Recurrent	2,601,978
AIA	0

Recurrent Programmes

Subprogram: 17 Valuation

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Development of the valuation standards finalized.	- Evaluation of the expressions of interest for the consultant to develop the valuation standards study completed	Item	Spent
- Draft Valuation Bill and principles of the valuation standards produced	- First draft of the Valuation Bill and Principles of the Valuation Standards produced and this bill aims at strengthening office of the Chief Government Valuer and Consultation with practitioners was undertaken at hotel Africana	211101 General Staff Salaries	2,799
- Principles of the Valuation Bill developed	- Draft principles for the Valuation Bill 2019 prepared and consultations on the draft principles are still ongoing.	211102 Contract Staff Salaries	60,001
- Compensation rates for 127 Districts reviewed and approved	- Compensation rates for 15 Districts of Kyankwanzi, Arua, Yumbe, Kyotera, Buikwe, Mukono, Rakai, Sembabule, Pakwach, Lwengo, Jinja, Bundibugyo, Kabarole, Bunyawgaburu and Arua reviewed and this will minimize on the manipulation of the poor and vulnerable persons during valuation processes.	211103 Allowances (Inc. Casuals, Temporary)	28,920
- 2 (Male and Female) Staff trained in land and property valuation	- 1 staff trained in land and property valuation	221003 Staff Training	20,302
- 40 land acquisitions for Government Development Projects supervised	- 110 land acquisitions for Infrastructure Projects supervised i.e: UNRA: 61 Cases. Ministry of Works and Transport Projects: 4 cases, Ministry of Water and Environment Projects: 8 cases, UETCL: 9 Cases, Oil Pipeline projects: 4 cases, Rural Electrification Agency (REA) Projects: 7 Cases, Ministry of Energy and Mineral Development Projects: 4 Cases National Water and Sewage Corporation (NWSC) Projects: 9 cases, Ministry of Finance Planning and Economic Development; 1 case, Hydro Power Projects: 3 cases	221008 Computer supplies and Information Technology (IT)	14,939
- 25,000 Properties valued for general compensation, market, probate, rental, custodian board, boarding off and ranches e.t.c;	- 10,120 properties valued: Market Valuation: 81 cases, Rental Valuation: 138 premises, Custodian Board Survey: 23 cases, Boarding-off: 7 cases, Terms: 72 cases, Probate: 20 cases, Rating: 4 Town Councils(Ngora, Kasanda, Lukaya, Malaba), Pool Houses; 1 case, Valuation of Assets: 16 Cases, General compensation: 36 case, Ranches; 2 case(Ranch No. 1A LRV 768 Folio 2 Buruli ranching scheme and Ranch 42A Mawogola block 213 LRV 3846 Folio 21, Masaka ranching scheme), Stamp duty: 9,720 cases	221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	21,486
		222001 Telecommunications	7,813
		227001 Travel inland	120,666
		227002 Travel abroad	16,892
		227004 Fuel, Lubricants and Oils	111,000
		228002 Maintenance - Vehicles	5,281

Reasons for Variation in performance

Total	440,098
Wage Recurrent	62,800
Non Wage Recurrent	377,298

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	440,098
		Wage Recurrent	62,800
		Non Wage Recurrent	377,298
		AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

Consultations on valuation standards carried out.	- First draft of the Valuation Bill and Principles of the Valuation Standards produced and this bill aims at strengthening office of the Chief Government Valuer and Consultation with practitioners was undertaken at hotel Africana - Compensation rates for 15 Districts of Kyankwanzi, Arua, Yumbe, Kyotera, Buikwe, Mukono, Rakai, Sembabule, Pakwach, Lwengo, Jinja, Bundibugyo, Kabarole, Bunyawgaburu and Arua reviewed - 110 land acquisitions for Infrastructure Projects supervised i.e: UNRA: 61 Cases, Ministry of Works and Transport Projects: 4 cases, Ministry of Water and Environment Projects: 8 cases, UETCL: 9 Cases, Oil Pipeline projects: 4 cases, Rural Electrification Agency (REA) Projects: 7 Cases, Ministry of Energy and Mineral Development Projects: 4 Cases National Water and Sewage Corporation (NWSC) Projects: 9 cases, Ministry of Finance Planning and Economic Development; 1 case, Hydro Power Projects: 3 cases - Procurement of consultant ongoing	Item	Spent
Consultations on the LAVMIS done - Prepared compensation rates for LGs reviewed and approved		211103 Allowances (Inc. Casuals, Temporary)	57,857
Data for the LAVMIS collected- Staff trained in land and property valuation		221001 Advertising and Public Relations	400
"- Land acquisitions for Government Development Projects supervised"		221002 Workshops and Seminars	57,125
"- Development of the National Land Values Data bank commenced;		221003 Staff Training	278,366
"		221008 Computer supplies and Information Technology (IT)	2,200
		227001 Travel inland	95,314
		227004 Fuel, Lubricants and Oils	140,000
		228002 Maintenance - Vehicles	6,563

Reasons for Variation in performance

Total	637,824
GoU Development	637,824
External Financing	0
AIA	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
- Consultancy to carryout the analysis, design and requirements for development of the android Land Information Application- IEC strategy implemented	IEC strategy implemented	211103 Allowances (Inc. Casuals, Temporary)	149,518
- Basemaps for Land Administration produced and disseminated	Base maps for Land Administration produced and disseminated to stakeholders	221002 Workshops and Seminars	49,065
- National Physical Development Plan implemented	Physical Development Plan finalised.	225002 Consultancy Services- Long-term	42,474,032
- The Horizontal Geodetic Reference network completed and modernized	Stakeholder engagement on implementation of the NPDP	227001 Travel inland	49,295
- Rapid Physical Planning Appraisal undertaken in the 4 districts of Mbarara, Oyam, Kiruhura and Ibanda districts.	The Horizontal Geodetic Reference Network and the 12 Continuously Operating Reference Stations maintained.	227004 Fuel, Lubricants and Oils	60,000
- CEDP LC activities monitored and supervised	17 Parish Rapid Physical Development Plans developed.	228002 Maintenance - Vehicles	18,391
- Maintenance of the Land Information System Infrastructure in all the 24 LIS sites undertaken	Establishment of the 12 Continuously Operating Reference Stations monitored.	228003 Maintenance – Machinery, Equipment & Furniture	39,702
- The Land Information System rolled out to all the 21 MZOs	Operationalization activities of the 3 MZOs of Kabale, Tororo and Soroti supervised.		
-Communal Land Associations formed and registered	Migration of Kampala MZO to the enhanced Land Information System supervised.		
- Technical support for implementation of CEDP Land Component provided	Operationalization activities of the 2 MZOs of Moroto and Mukono; and ULC supervised.		
- Systematic Land Adjudication and Certification activities undertaken in Mbarara, Oyam, Kiruhura and Ibanda districts.	Monitored operations in all the 22 functional MZOs.		
	Land Information System Infrastructure maintained in the 25 LIS sites including the 22 MZOs; and MLHUD/HQ, Surveys and Mapping Department and NLIC.		
	Equipped the 4 MZOs of Kabale, Soroti, Tororo and Kampala.		
	Operationalised 3 MZOs of Kabale, Tororo and Soroti.		
	Migrated Kampala MZO to the enhanced Land Information System.		
	Training of staff for the 4 MZOs of Kabale, Tororo, Soroti and Kampala undertaken.		
	Migrated Mukono MZO to the enhanced Land Information System.		
	Installed the NLIS at Uganda Land Commission		
	Trained Officers for Moroto MZO and operationalised it on 17 December, 2019.		
	Preparatory meetings and activities undertaken to migrate Wakiso MZO.		
	550 CLAs formalized in the Karamoja, Western, Acholi and central Region.		
	Technical support for implementation of CEDP Land Component provided		
	1,264 title files submitted to Mbarara District for District Land Board approval.		
	32 Parish Rapid Physical Development Plans developed. Adjudicated and demarcated 37,453 parcels for the elderly, women, men, youths, children and PWDs in Mbarara and Oyam districts under SLAAC program to improve tenure security of their land		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
		Total	42,840,003
		GoU Development	365,971
		External Financing	42,474,032
		AIA	0
		Total For SubProgramme	43,477,828
		GoU Development	1,003,796
		External Financing	42,474,032
		AIA	0

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

	Item	Spent
- Implementation of ARSDP and USMID coordinated	211101 General Staff Salaries	6,514
- Development of Directorate plans and budgets coordinated,		
- Support Supervision and technical support of Local		
- Implementation of Physical Planning Act, National Land Use Policy coordinated;		
- Implementation of the National Urban Policy coordinated;		
- Implementation of Albertine Region Sustainable Development Project and Uganda Support to Municipal Infrastructure Development-Additional Financing Project coordinated		
- Development of Directorate work plans and budget framework paper coordinated,		
- Support Supervision and technical support of Local Governments		
- Coordinated the finalization of the Physical Planning Amendment Bill and the review of the National Land Use Policy		
- Implementation of Physical Planning Act, National Land Use Policy coordinated;		
- Coordinated the launch of the National Urban Forum one of the platforms of citizens participation in Urban Governance		
- Implementation of the National Urban Policy coordinated in 12 urban councils;		

Reasons for Variation in performance

Total	6,514
Wage Recurrent	6,514
Non Wage Recurrent	0
AIA	0

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Field inspection of Directorate interventions coordinated and conducted	- Field inspection of Directorate interventions coordinated and conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,196
		221009 Welfare and Entertainment	667
		227001 Travel inland	155
		227004 Fuel, Lubricants and Oils	800

Reasons for Variation in performance

Total	4,818
Wage Recurrent	0
Non Wage Recurrent	4,818
AIA	0
Total For SubProgramme	11,332
Wage Recurrent	6,514
Non Wage Recurrent	4,818
AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Reviewed draft of the National Physical Planning Standards & Guidelines produced	- Advert for expression of interest to hire a consultant to undertake the review of the National Physical Planning Standards and Guidelines published in newspapers	211101 General Staff Salaries	75,452
- National Land Use Regulatory and Compliance Framework Disseminated across all regions of the country and MDAs	- National Land use regulatory and compliance framework disseminated in 11 districts of Mbale, Rwashamaire, Sembabule, Maddu-Gomba, Dokolo, Lamwo, Bududa, Mitooma, Kigoroby, Kitgum and Oyam.	221007 Books, Periodicals & Newspapers	1,000
- Dissemination of the training manual for Physical Development Plan implementation across all the regions	- Training and dissemination of National Land Use Regulatory and Compliance Framework undertaken in 10 districts of Nakaloke, Budaka, Ntungamo, Kabuyanda Gomba, Lamwo, Bududa, Mitooma, Kigoroby, Kitgum and Oyam.	221009 Welfare and Entertainment	2,000
		227001 Travel inland	18,470
		227004 Fuel, Lubricants and Oils	13,410

Reasons for Variation in performance

Total	110,332
Wage Recurrent	75,452
Non Wage Recurrent	34,880
AIA	0

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Engagement with real estate developers, Buganda Land Board and private land surveyors in implementation of the National Physical Planning Standards and Guidelines	- Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in 16 urban councils of Mbale, Budaka, Ntungamo, Rwashamaire, Sembabule-Maddu, Lira, Lamwo, Isingiro, Dokolo, Kabuyanda, Oyam, Kakiri, Busia, Busolwe, Kakumiro and Kajjansi	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,000 3,500 2,000 15,530 13,001 1,500
Monitoring Implementation of PDP's and Compliance framework in 50 selected Urban Councils across the country	- 10 Greater Kampala Metropolitan areas of Mukono, kajjansi, Kira, Ssisa, Kasangati, Kyengera, Nansana, Wakiso, Mpigi & Katabi monitored and inspected for compliance to the land use regulatory framework.		
Greater Kampala Metropolitan Area (GKMA) inspected and Monitored for Compliance to the Land Use Regulatory framework			

Reasons for Variation in performance

Total	39,531
Wage Recurrent	0
Non Wage Recurrent	39,531
AIA	0

Output: 05 Support Supervision and Capacity Building

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Investigative inspections for compliance undertaken in 8 Local Governments	- Investigative inspections inspection of land use and physical planning disputes undertaken in Dokolo, Gomba, and Kampala	211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers	2,023 750
Training 15 Local Government committees in implementation of the National Physical Planning Standards	- Urban Councils of Dokolo, Nakaloke, Kabuyanda, Kasangati and Nansana assessed and evaluated on implementation of approved physical development plans.	221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	300 31,254 21,799 990
Local Government Physical Planning committees trained in plan implementation and enforcement of National Land Use Regulatory and Compliance Framework in all regions	- Physical Planning Committees of Ntungamo, Gomba, Lira, Dokolo, Nakaloke, Kabuyanda, Kasangati and Nansana trained and sensitized on implementation of Land use regulatory and compliance framework and enforcement.		

Reasons for Variation in performance

Total	57,116
Wage Recurrent	0
Non Wage Recurrent	57,116
AIA	0
Total For SubProgramme	206,978
Wage Recurrent	75,452
Non Wage Recurrent	131,526
AIA	0

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 13 Physical Planning

Outputs Provided

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

		Item	Spent
- Physical Planning Act (As Amended) disseminated in Central, Eastern, Northern and Western region & new provisions operationalized	- Talk show to discuss the provisions of the Physical Planning Amendment Bill 2018 undertaken.	227001 Travel inland	3,680
	- Physical Planning Amendment Bill assented to by the President	227004 Fuel, Lubricants and Oils	3,400

Reasons for Variation in performance

Physical Planning Amendment Bill was not yet assented to by the President. But now, it was assented to and the Physical Planning (Amendment) Act 2020 is ready for dissemination.

Total	7,080
Wage Recurrent	0
Non Wage Recurrent	7,080
AIA	0

Output: 02 Field Inspection

		Item	Spent
- Support supervision and physical planning needs assessment carried out in 26 Local Governments across the country	- Support supervision and physical planning needs assessment carried out in 16 districts of Kumi, Katakwi, Kassanda, Mubende, Amolatar, Dokolo, Masindi, Kiryandongo, Bunyangabu, Bundibugyo, Amudat, Nakapiripirit, Rakai, Sembabule, Kisoro and Kanungu	221002 Workshops and Seminars	6,379
Environmental studies on planned infrastructure projects before and during implementation carried out.	- Environmental studies on planned infrastructure projects carried out in 4 Districts of Kisoro, Kanungu, Rakai and Sembabule	227001 Travel inland	18,320
		227004 Fuel, Lubricants and Oils	16,407

Reasons for Variation in performance

No variation
No variation

Total	41,106
Wage Recurrent	0
Non Wage Recurrent	41,106
AIA	0

Output: 03 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Model Sub-county PDP Prepared and implementation of selected priority areas commenced	- Procurement process underway and Consultancy firms expressed interest	Item	Spent
	- Constitution of a New National Physical Planning Board ongoing	211101 General Staff Salaries	141,473
- National Physical Planning Board trained and strengthened to carry out its activities in West Nile Region, Eastern Region, Central Region and Mid-West Region.		211102 Contract Staff Salaries	14,964
		211103 Allowances (Inc. Casuals, Temporary)	7,450
		221001 Advertising and Public Relations	2,200
		221003 Staff Training	2,500
		221005 Hire of Venue (chairs, projector, etc)	15,000
		221008 Computer supplies and Information Technology (IT)	1,061
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	847
		221012 Small Office Equipment	1,406
		222001 Telecommunications	2,000
		222002 Postage and Courier	1,000
		225002 Consultancy Services- Long-term	50,000
		227001 Travel inland	36,500
		227004 Fuel, Lubricants and Oils	27,480
		Total	306,381
		Wage Recurrent	156,437
		Non Wage Recurrent	149,944
		AIA	0

Reasons for Variation in performance

New National Physical Planning Board not yet constituted
Selection of Consultant to spearhead the activity not yet finalised.

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 240 Physical planning committees trained in physical planning activities in 16 districts of Kassanda, Kween, Rukiga, Bundibugyo, Rubanda, Kapelebyong, Buyende, Sembabule, Napak, Kalungu, Kasese, Buikwe, Dokolo, Nakasongola, Bukomansimbi and Adjumani . - Guidelines for Preparation and implementation of Regional and District Physical Development Plans developed -Support Supervision carried out in Ntoroko, Rakai,Lamwo,Kyankwanzi,Gomba, Amuru,Lyantonde,Kayunga,Serere, Kaberamaido,Kisoro,Luwero,Tororo, Kaliro,Pallisa,Oyam,Kole,Kyotera, Nakapiripirit, Sironko,Kiboga,Jinja, Ibanda & Manafwa Supervision of the preparation of physical development plans carried out in Moroto, Namayingo, Apac, Lira, Ntugamo, Mukono, Iganga, Kabalagala, Wakiso, Mpigi, Maracha,Koboko,Otuke,Kitgum,Mbarara, Kamwenge,Bunyangabu,Lwengo,Budaka, Busia	- Physical planning committees in 8 districts of Napak, Kapelebyong, Rubanda, Rukiga, Sembabule, Kween, Buyende and Bukomansimbi trained - Evaluation of bids for Expressions of interest to prepare the guidelines for preparation and implementation of District and Local Physical Development Plans ongoing. - Technical Support Supervision of the physical planning activities in 12 Districts of Oyam, Kole, Ntoroko, Ibanda, Kayunga, Luwero, Nakapiripirit, Sironko, Kyankwanzi, Kiboga, Amuru and Lamwo Districts carried out - Supervision of preparation of Physical development plans in 12 districts of Namayingo, Iganga, Ntugamo,Mbarara, Maracha, Koboko , Kamwenge, Bunyangabu, Wakiso, Mukono, Budaka and Busia carried out	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 18,363 11,840 1,217 1,800 1,500 5,000 580 20,500 20,885 944

Reasons for Variation in performance

No variation
Selection of consultant to prepare guidelines ongoing.

Total	82,629
Wage Recurrent	0
Non Wage Recurrent	82,629
AIA	0
Total For SubProgramme	437,196
Wage Recurrent	156,437
Non Wage Recurrent	280,759
AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
40 Urban Councils in the Eastern and Central region monitored and trained in integrated urban development plan implementation	- 16 Urban Councils of Kapchorwa, Kalangala, Bugiri, Njeru, Namisindw, Bumbo, Masulita, Kasanje, Butenga, Bukomansimbi, Kabwangali, Butebo,, Sironko, Budadiri, Kikyusa and Zirobwe monitored and trained in intergrated Urban Development and Plan implementation.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,750 9,410 3,000 4,000 9,675 1,000 300 17,045 5,000

Reasons for Variation in performance

Total	56,180
Wage Recurrent	0
Non Wage Recurrent	56,180
AIA	0

Output: 05 Support Supervision and Capacity Building

2 technical officers trained in Economics , Urban Development and Management	- 1 officer (Mr. Olowo Stephen) trained in Msc GIS - 80 Urban Managers from Western Region trained- the training was held in Ntugamo Municipality.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,000 18,788 2,000 3,500 4,545 9,395 4,509
Urban Managers in the western region trained in Urban Development Concepts National Urban Policy disseminated in the western region	- National Urban Policy disseminated to 16 Urban Councils of Kapchorwa, Kalangala, Bugiri, Njeru, Namisindw, Bumbo, Masulita, Kasanje, Butenga, Bukomansimbi, Kabwangali, Butebo,, Sironko, Budadiri, Kikyusa and Zirobwe		

Reasons for Variation in performance

Total	45,737
Wage Recurrent	0
Non Wage Recurrent	45,737
AIA	0

Output: 06 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Guidelines to regulate urban Agriculture developed	- Procurement process of the consultant to develop the guidelines to regulate urban Agriculture ongoing.	Item	Spent
		211101 General Staff Salaries	12,231
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221002 Workshops and Seminars	4,540
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227004 Fuel, Lubricants and Oils	466

Reasons for Variation in performance

Total	25,737
Wage Recurrent	12,231
Non Wage Recurrent	13,506
AIA	0
Total For SubProgramme	127,654
Wage Recurrent	12,231
Non Wage Recurrent	115,423
AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

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

-National Land Use policy reviewed	Terms of Reference for the Procurement of consultant for the National Land Use Policy finalized and adopted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,030
		221002 Workshops and Seminars	19,922
		227001 Travel inland	31,530
		227004 Fuel, Lubricants and Oils	31,000

Reasons for Variation in performance

Total	94,482
GoU Development	94,482
External Financing	0
AIA	0

Output: 02 Field Inspection

	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	550
	221003 Staff Training	5,732
	227001 Travel inland	62,375
	227004 Fuel, Lubricants and Oils	37,000

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	105,657
		GoU Development	105,657
		External Financing	0
		AIA	0

Output: 03 Devt of Physical Devt Plans

		Item	Spent
- District Development Plans of Moroto, Buddaka, Nakasekke and Kikuube District prepared	1st draft of the Kikuube and Moroto Physical Development Plan developed	211102 Contract Staff Salaries	21,600
- PDP for Kalangala commenced- Training of sub-county chiefs across the country in aspects of physical planning and land management carried out	Finalized the procurement of consultants for the development of Budaka and Nakaseke Physicals Development Plans Training models for training of Sub-county chiefs in aspects of physical planning and land management developed	225002 Consultancy Services- Long-term	346,049
	Training of Sub-county Chiefs carried out in Hoima, Bullisa, Kikkube districts		

Reasons for Variation in performance

	Total	367,649
	GoU Development	367,649
	External Financing	0
	AIA	0

Output: 05 Support Supervision and Capacity Building

Item	Spent
221005 Hire of Venue (chairs, projector, etc)	13,200
221007 Books, Periodicals & Newspapers	5,000
221008 Computer supplies and Information Technology (IT)	5,538
221009 Welfare and Entertainment	7,300
221011 Printing, Stationery, Photocopying and Binding	2,261
221012 Small Office Equipment	2,000
222001 Telecommunications	960
222002 Postage and Courier	500
227002 Travel abroad	15,341
227004 Fuel, Lubricants and Oils	40,500
228002 Maintenance - Vehicles	909
228003 Maintenance – Machinery, Equipment & Furniture	2,183

Reasons for Variation in performance

Total 95,692

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	95,692
		External Financing	0
		AIA	0
		Total For SubProgramme	663,480
		GoU Development	663,480
		External Financing	0
		AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 03 Devt of Physical Devt Plans

		Item	Spent
Subcounty personnel in Buliisa and Hoima trained in planning and plan implementation	Procurement has been concluded. Makerere University is to conduct training in GIS and Jinja Service will also host a training in Contemporary Planning and plan implementation.	221002 Workshops and Seminars	26,398
Preparation of Albertine Graben Regional Strategic Investment Plan Completed	Plan dissemination and community sensitization on plan implementation carried out across all regions with representation of the women, PWDs and other vulnerable groups	Final SIP submitted by the Consultant, awaiting final approval by the Client (MLHUD)1 Workshop was held in Buliisa, another expected in Hoima and Buliisa	

Reasons for Variation in performance

	Total	152,898
	GoU Development	0
	External Financing	152,898
	AIA	0

Output: 05 Support Supervision and Capacity Building

		Item	Spent
- Popularising and public awareness on ARSDP created	Periodic Program disseminated	221003 Staff Training	40,000
Reviews undertaken	Program Supervision, progress of work.	225001 Consultancy Services- Short term	85,845
Operational and monitoring activities	Conducted	Steering Committee meeting and One (1) Quarterly PTC meeting held.	120,000
Conducted Project coordination activities carried out	International capacity building Programs attended		
	-One (1) World Bank Implementation Support Mission conducted.-Routine operational expenses paid		
	-Support supervision regularly conducted in the project area (Hoima and Buliisa)Project coordination activities carried out as expected.-International training activities conducted in accordance with the training plan.		

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	412,898
		GoU Development	0
		External Financing	412,898
		AIA	0

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

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

Capital Purchases

Output: 73 Roads, Streets and Highways

Item	Spent
- Environmental and Social Impact Assessment studies conducted for Batch 2 roadsSupervision of construction works carried out -ESMMP for Batch 1 Road Projects Implemented-7 kms of Buliisa Town Upgraded to Bituminous standard - Rehabilitation 118.1 kms of gravel roads in Hoima DLG under Batch 1 Completed - Rehabilitation of 31.3 km of Gravel Roads in Buliisa DLG under Batch 1 Completed	Contract signed and work expected to take 4 months. The major outputs including Inception Report, Scoping Reports, Terms of Reference, Draft and Final ESIA Reports expected during Q3.Quarter 2 Report still under preparation.ESMMP Activities for Batch 1 are being implemented as work progresses.Designs for Tarmac roads in Place, procurement for civil works awaiting conclusion of detailed ESIA that is being undertaken by another firm.Cumulative progress stands at 11% Cumulative progress stands at 23%
	Total
	1,207,328
	GoU Development
	0
	External Financing
	1,207,328
	AIA
	0

Reasons for Variation in performance

Procurement of the ESIA firm took more time than expected.

Physical progress was hampered by abnormal rains experienced during the period.

Physical progress was hampered by abnormal rains experienced during the period. In addition, arising out of a fatal accident that occurred on Hoima site claiming 1 worker and injuring several others, civil works were halted (in December 2019) to allow for review and rectification of various loopholes identified in Environment, Social, Health and safety (ESHS) management on site.

	Total	1,207,328
	GoU Development	0
	External Financing	1,207,328
	AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
One (1) Market constructed in Buliisa DLG One (1) Market constructed in Buliisa TC One(1) market constructed in Hoima DLG Environmental and Social Management and Monitoring Plan (ESMMP) for Batch 2 implemented Environmental and Social Impact Assessment Reports & Resettlement Action Plans (ESIA & RAP) for Selected Local Economic Infrastructure in Buliisa and Hoima Districts conducted	ESMMP Activities for Batch 1 are being implemented as work progresses. Contract signed and work expected to take 4 months. The major outputs including Inception Report, Scoping Reports, Terms of Reference, Draft and Final ESIA Reports expected during Q3.	Item 312103 Roads and Bridges.	Spent 400,680
			Total
			400,680
			GoU Development
			0
			External Financing
			400,680
			AIA
			0
			Total For SubProgramme
			2,173,804
			GoU Development
			0
			External Financing
			2,173,804
			AIA
			0

Development Projects

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

Outputs Provided

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

	Item	Spent
-Framework for e-governance for cities, Municipalities and towns developed-Integrated revenue management system developed and installed in the 22 Municipalities. -Technical support provided to 22 Program Municipalities in the implementation of the Physical Planning and Urban Management Information System (PPUMIS)-Jinja model town physical development planning process finalized-Technical support provided to 22 municipalities in the development of local revenue enhancement strategies	- A mock performance assessment of the twenty two (22) Program Municipal LGs of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal, Hoima, Kitgum, Kasese, Kamuli, Mubende, Ntungamo, Busia, Apac and Lugazi conducted in October 2019	225001 Consultancy Services- Short term 120,000

Reasons for Variation in performance

Total	120,000
GoU Development	0
External Financing	120,000
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 Devt of Physical Devt Plans			
-District planning staff, physical planning committees, sub-county chiefs and political leaders in 8 districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo, Isingiro, Kamwenge and Lamwo trained to implement the Physical Development Plans- Rapid Physical Planning Assessment of 6 districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo and Isingiro that are hosting large numbers of refugees carried out- Physical Development Plans (PDP) for identified areas in the districts (Arua, Adjumani, Moyo, Yumbe, Kiryandongo, Isingiro, Kamwenge and Lamwo) and selected urban areas prepared-Physical development plans for selected rural growth centers neighboring municipalities developed	- Evaluation of the expressions of interest for consultants to prepare District Physical Development Plans completed	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term	Spent 15,000 623,056
			Total
			638,056
			GoU Development
			0
			External Financing
			638,056
			AIA
			0
Output: 05 Support Supervision and Capacity Building			
-Oversight and support supervision of project activities in the 8 refugee host communities carried out-The National Enforcement Framework for Compliance to Land use regulatory framework disseminated to municipalities- Infrastructure investments in the Refugee host communities supported-National Land Acquisition, Rehabilitation and Resettlement Policy finalized-MLHUD professional staff supported to participate in International professional fora to enhance their professionalism in urban development, physical planning, environmental and social management, municipal governance and infrastructure development.-Municipalities supported to implement the National Housing policy (NHP)-Outreach activities to support the 22 municipal LGs in critical institutional and technical areas necessary for urban development carried out-Four Municipalities (Kamuli, Kasese, Kitgum, Mubende) supported to prepare 30 year Municipal Development Strategies-Property yields data base reviewed and updated-Program management activities	.- Compliance with the land use regulatory framework carried out in the Municipal LGs of Gulu, Lira, Apac, Tororo, Busia, Kamuli, Fort Portal, Kasese, Mubende, Masaka, Mbarara and Ntungamo- The draft contracts for seven engineering firms were submitted to the Solicitor General for clearance in December 2019- Nine (9) regional consultative workshops were conducted on the draft policy in Hoima, Moroto, Masaka, Mbarara, Jinja, Mukono, Soroti, Lira and Arua. Participants at the consultations included LG officials, CSOs, Council Leaders, the academia, cultural leaders, religious leaders and a number of MDAs. -A two day workshop to disseminate the refugee component under USMID-AF was conducted in April 2019. - Trainings on gender based violence were provided to a number of key staff from the 30 program participating LGs (22 municipal LGs and 8 refugee hosting districts).- Seven hundred (700) copies of the USMID-AF Program Operational	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,100,000 5,887,695 150,000 100,000

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

carried out-Annual Lands, Housing and Urban Development Sector Review workshop held-Preparatory activities for the implementation of USMID-AF in the 8 refugee hosting districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo, Isingiro, Kamwenge, Lamwo carried out-National physical planning activities supported through the National Physical Planning Board (NPPB)-Citizen awareness of sector policies and strategies created -The condominium property Act, Real estate's development policies, Building control Act and other housing related laws disseminated to 18 Municipalities-Specialized equipment for land use monitoring, mapping, and valuation services acquired-The National Physical Planning standards and guidelines reviewed-Regulatory framework for valuation services reviewed-A comprehensive national valuation framework developed-Land value data bank developed-Valuation standards, guidelines and manuals developed-An integrated Monitoring and Evaluation System developed for MLHUD-MLHUD retooled with office furniture, office equipment, renovated office space-Status of Land use and ownership assessed in the refugee host communities in the districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo, Isingiro, Kamwenge, Lamwo-14 Municipalities supported to implement their Municipal Development Strategies (MDS)-Professional and institutional support for valuation staff carried out-MLHUD staff in country/ local training schedule to strengthen urban development, physical planning, project planning, municipal financing and infrastructure development implemented

Manual were printed and disseminated during the general meeting of the program Technical Committee held in December 2019.

- Program Technical Committee held in December 2019.

- Joint sector review meeting was held in November 2019

-Annual Lands, Housing and Urban Development Sector Review workshop held on 30th August,2019 at Hotel Africana- 8 refugee hosting districts (Arua, Adjumani, Kamwenge, Lamwo, Yumbe, Kiryandongo, Moyo and Isingiro were supported to prepare performance improvement plans in November 2019

- The investment menu for the refugee hosting districts of Arua, Yumbe, Moyo, Kiryandongo, Isingiro, Kamwenge and Lamwo was prepared. The 8 Refugee Hosting Districts prioritized infrastructure sub projects and submitted to MLHUD for review

- Uganda National Urban Forum (UNUF) general assembly was held in October 2019- Evaluation of the expressions of interest for a consultant to update the physical planning standards and guidelines completed.- Draft principles for the Valuation Bill 2019 produced and consultations on the draft principles are still ongoing- Evaluation of the expressions of interest for development of standards, guidelines and manuals completed

Reasons for Variation in performance

Total	7,237,695
GoU Development	0
External Financing	7,237,695
AIA	0

Output: 06 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-14 Municipalities guided in the implementation of solid waste management strategies-Annual State of Urban Sector Report prepared - Guidelines, standards and framework for creation and up-grading of urban centers developed -Integrated Urban Transportation Strategy and policy developedLegal and Institutional Review of the Urban Development framework carried out-Guidelines and standards for urban management preparedUrban land management strategy with urban re-development standards and guidelines prepared	- Invitations for expressions of interest for a consultant to prepare solid waste management strategies for the new program Municipal LGs (Ntungamo, Busia, Muende, Apac, Kitgum, Kamuli, Kasese and Lugazi) done-Consultants to support the legal and institutional review of the urban development framework procured- Housing prototype plans for both urban and pre-urban areas were developed and disseminated in 8 Municipal LGs of Arua, Gulu, Kitgum, Lira, Soroti, Mbale, Tororo and Busia. - Condominium Property Act, Real Estates development policies, Building Control Act and other housing related laws were disseminated to the Municipal LGs of Tororo, Jinja, Mbale and Soroti in November 2019. - Sensitization workshops on the National Housing Policy were held in Busia and Mbale with participants from Mbale, Soroti, Kumi, Bulambuli, and Bukedea.	Item 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 216,411 200,000 150,000

Reasons for Variation in performance

Total	566,411
GoU Development	0
External Financing	566,411
AIA	0
Total For SubProgramme	8,562,162
GoU Development	0
External Financing	8,562,162
AIA	0

Development Projects

Project: 1528 Hoima Oil Refinery Proximity Development Master Plan

Outputs Provided

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

- Preparatory project activities coordinated

Item	Spent
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Reasons for Variation in performance

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

		Item	Spent
Monitor and evaluate sub-sector programmes and projects	- 1 Monitoring and evaluation exercises conducted by the Ministry leadership on the Bulamburi Resettlement Project in bulamburi district.	221002 Workshops and Seminars	3,371
Provide support to qualifying housing cooperatives for the youth and other, vulnerable individuals and community groups in development of housing projects.	- Technical support provided to 4 groups i.e 2 vulnerable groups , 1 Cooperative society including: the Elderly and Disabled Persons Group, Musa body Foundation (veterans group) and Karibu Doctors housing Cooperative in Mukono and Wakiso; and 1 low-income group in Bugongi, Kanungu district in the Design of a Church building.	221009 Welfare and Entertainment	1,562
Provide planning, design and construction management support to MDAs in planning and development of building infrastructure projects to cater for elderly and PWDs.	- Technical support provided inform of building design and construction supervision to three (6) government MDAs (OPM,IRA, CEDP, MDVA, MIA and NCS)	227001 Travel inland	31,488
Conduct sensitization on the implementation of the Building Control Act 2013 to 16 LGs across all regions	- Dissemination and sensitization on building accessibility standards for the disabled as provided under the Building Control Act conducted in the districts of Luuka, Serere, Bukomansimbi and Mbarara.	227004 Fuel, Lubricants and Oils	16,198
Preparation, reproduction and dissemination of prototype house plans to 16 selected districts in all regions considering the elderly, PWDs and other vulnerable groups.	-Dissemination of prototype plans conducted in 8 districts of Kaliro, Buyende, Bugiri, Busia, Rubirizi, Kyenjojo, Iganga and Namayingo to provide affordable alternative building plans which are environmentally friendly to the poor and PWDs	228002 Maintenance - Vehicles	2,296

Reasons for Variation in performance

Total	54,914
Wage Recurrent	0
Non Wage Recurrent	54,914
AIA	0

Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitor and provide budgetary Support to regulatory organizations and associations. (ARB, AREA-U) Amendment of the Architects Registration Act. Cap 269	- Budgetary support of ugx 12,500,000 was contributed to Association of Real Estate Agents Uganda (AREA- UG) and monitoring support provided to the association	Item	Spent
Develop guidelines for landslide and flood resistant building construction for disaster prone areas.	-Dissemination of guidelines for Earthquake resistant construction to vulnerable people in earth quake prone areas conducted in the districts of Rakai, Isingiro, Kabarole and Kasese.	211103 Allowances (Inc. Casuals, Temporary)	5,261
-Print copies, disseminate and conduct training on guidelines for earth quake resistant buildings construction in 12 earthquake prone LGs.	- Subscription and membership fees for staff paid to the Institution of Surveyors of Uganda (ISU), Uganda Society of Architects and Statewide insurance company	221009 Welfare and Entertainment	2,625
Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES and, AREA-U.		221017 Subscriptions	1,785
Build capacity of 6 technical staff in relevant competencies through benchmarking, domestic and international trainings		227001 Travel inland	19,575
		227004 Fuel, Lubricants and Oils	23,625
		Total	52,871
		Wage Recurrent	0
		Non Wage Recurrent	52,871
		AIA	0

Reasons for Variation in performance

Output: 04 Estates Management Policy, Strategies & Reports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Develop Real Estate Agency and Management Bill (under CEDP)	- 16 Condominium plans (220 housing units) vetted.	211101 General Staff Salaries	268,256
Develop Real Estate Management and development guidelines	- Dissemination and Sensitization on Energy Efficiency in buildings as provided under the Building Control Act conducted in the selected districts and local governments of Kiruhura, Lyantonde, Ngora and Pallisa.	211103 Allowances (Inc. Casuals, Temporary)	3,370
24 Condominium plans vetted	- Sensitization on Condominium management in former government estates conducted in Jinja and Tororo.	221009 Welfare and Entertainment	1,975
Printing of 1000 copies of condominium law and regulation	- Dissemination and Sensitization of the condominium law and regulations conducted in Masaka, Kalungu, Kumi, Soroti, Kayunga and Kamuli.	221011 Printing, Stationery, Photocopying and Binding	2,000
Sensitization and monitoring the implementation of the condominium property law and regulations in 6 municipalities		227001 Travel inland	17,938
		227004 Fuel, Lubricants and Oils	8,466

Reasons for Variation in performance

procurement of consultant for developing the Real Estate Management and development guidelines & Real Estate Agency and Management Bill ongoing

Total	302,004
Wage Recurrent	268,256
Non Wage Recurrent	33,748

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Output: 51 Support to Housing Development

Financial Support to Architects Registration Board and AREA-U		Item	Spent
	- Held the 7th Annual Real Estate Conference in partnership with Association of Real Estate Agents Uganda (AREA- UG) which took place on November 20-22 2019 at Speke Resort Munyonyo.	263104 Transfers to other govt. Units (Current)	25,000
	- Budgetary support of ugx 25m provided to Architects Registration Board and AREA-UG (12,500,000 to Association of Real Estate Agents Uganda (AREA- UG and 12,500,000 provided to Architects Registration Board.)		

Reasons for Variation in performance

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
Total For SubProgramme	434,789
Wage Recurrent	268,256
Non Wage Recurrent	166,533
AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Data base on housing production created and maintained Commemoration of World Habitat Day, 2019 - National Housing Policies, Laws and regulations disseminated to 20 selected Local Governments (5 Local Governments in each region)		Item	Spent
	- Housing data collection tools reviewed	221009 Welfare and Entertainment	818
	- World Habitat Day commemorated on 7th October 2019 in Busia	222001 Telecommunications	408
	- National Housing Policies, Laws and regulations disseminated to 10 Local Governments of Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC ,Lwengo TC, Amuru, Nwoya, Oyam, Kole, Albtong and Agago	227001 Travel inland	26,730
		227004 Fuel, Lubricants and Oils	9,003

Reasons for Variation in performance

Total	36,960
Wage Recurrent	0
Non Wage Recurrent	36,960
AIA	0

Output: 02 Technical Support and Administrative Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Coordinate 20 Municipal Councils to identify land for housing development. (Land Banking) - Monitor and Evaluate government housing projects and programs across all regions.	- Monitoring and Evaluation of government housing projects and programs was done in 10 LGs of Amuru, Nwoya, Oyam, Kole, Albtong ,Agago, Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC and Lwengo TC	Item	Spent
		211101 General Staff Salaries	64,473
		221009 Welfare and Entertainment	3,636
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	164
		227001 Travel inland	22,202
		227004 Fuel, Lubricants and Oils	15,014
Total			107,489
Wage Recurrent			64,473
Non Wage Recurrent			43,016
AIA			0

Reasons for Variation in performance

Output: 03 Capacity Building

- Training of 1 Human Settlements technical staff supported - Communities identified and mobilized into housing savings groups and cooperatives Awareness and publicity of housing materials produced and distributed in 20 selected districts in all regions. Housing Focal Point persons identified and trained in Housing related issues in 20 selected Local Governments in all regions.	- One technical staff, Senior Sociologist was trained in Formulation of social housing programmes in Netherlands - 4 Communities(2 in Busia Municipality, 1 Kamwenge and 1 Kiruhura District) were identified and mobilized into housing savings groups and cooperatives - Awareness creation and publicity of housing materials produced and distributed to marginalized, elderly, Women, Men, Youths and PWDs in Amuru, Nwoya, Oyam, Kole, Albtong, Agago, Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC and Lwengo TC - Community Development Officers in Amuru, Nwoya, Oyam, Kole, Albtong, Agago, Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC and Lwengo TC were identified as Housing Focal Point persons and trained in Housing related issues.	Item	Spent		
		221009 Welfare and Entertainment	327		
		227001 Travel inland	9,761		
		Total			10,088
		Wage Recurrent			0
		Non Wage Recurrent			10,088
AIA			0		
Total For SubProgramme			154,536		
Wage Recurrent			64,473		
Non Wage Recurrent			90,063		
AIA			0		

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 15 Office of the Director, Housing			
<i>Outputs Provided</i>			
Output: 01 Housing Policy, Strategies and Reports			
- Housing Programs, policies and laws coordinated and evaluated; - National Housing Policy implementation coordinated	- Housing Programs, policies and laws coordinated and evaluated in Kole and Agago District - Supervised the identification and formation of Housing Co-operatives in Busia Municipal council - National Housing Policies, Laws and regulations dissemination to 5 Local Governments of Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC and Lwengo TC coordinated	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 13,122 2,307 2,096 1,414
			Total
			18,939
			Wage Recurrent
			13,122
			Non Wage Recurrent
			5,817
			AIA
			0
			Total For SubProgramme
			18,939
			Wage Recurrent
			13,122
			Non Wage Recurrent
			5,817
			AIA
			0

Reasons for Variation in performance

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2020.	- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.	211101 General Staff Salaries	58,744
- 4 Cabinet Returns prepared and submitted to Cabinet Secretariat.	- 4 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211103 Allowances (Inc. Casuals, Temporary)	9,789
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	- Policy Analysis undertaken	221002 Workshops and Seminars	15,000
- Policy Analysis undertaken		221003 Staff Training	24,590
		221008 Computer supplies and Information Technology (IT)	22,509
		221009 Welfare and Entertainment	27,500
		221011 Printing, Stationery, Photocopying and Binding	71,062
		227001 Travel inland	5,000
		227002 Travel abroad	7,000
		227004 Fuel, Lubricants and Oils	15,485

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	256,678
Wage Recurrent	58,744
Non Wage Recurrent	197,934
<i>AIA</i>	0

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Spent
- Compensation to 3rd parties	- UGX 10bn Compensation to 3rd parties paid	211101 General Staff Salaries 538,840
- Association of African Public Administration Management (AAPAM) round table conference attended	- Association of African Public Administration Management (AAPAM) 40th round table conference 3rd to 6th December 2019 attended in Cairo, Egypt	211103 Allowances (Inc. Casuals, Temporary) 55,263
- Consultancy for provision of security access and egress services undertaken		212102 Pension for General Civil Service 975,152
- MVs, Equipment & buildings maintained;		213001 Medical expenses (To employees) 10,229
- Utility Bills paid;	- MVs, Equipment & buildings maintained;	213002 Incapacity, death benefits and funeral expenses 29,220
- Guard, security and cleaning services provided	- Utility Bills paid;	213004 Gratuity Expenses 244,710
- Performance appraisal forms procured and filled in by 455 staff;	- Guard, security and cleaning services provided	221002 Workshops and Seminars 83,942
- Procurement of Ministry staff uniforms done;		221003 Staff Training 12,583
- Training and induction of new staff undertaken;		221007 Books, Periodicals & Newspapers 8,625
- IPAC in Canada attended		221009 Welfare and Entertainment 44,280
- Compensation for properties of Buganda Kingdom	- Pension and Gratuity paid;	221011 Printing, Stationery, Photocopying and Binding 24,965
- Pension and Gratuity paid;	- 455 Ministry staff paid salaries and wages;	221020 IPPS Recurrent Costs 12,500
- 455 Ministry staff paid salaries and wages;		222002 Postage and Courier 3,995
		223002 Rates 19,736
		223004 Guard and Security services 42,605
		223005 Electricity 60,000
		223006 Water 5,900
		224004 Cleaning and Sanitation 64,481
		224005 Uniforms, Beddings and Protective Gear 4,200
		227001 Travel inland 30,000
		227002 Travel abroad 8,378
		227004 Fuel, Lubricants and Oils 53,959
		228001 Maintenance - Civil 20,903
		228002 Maintenance - Vehicles 41,603
		228003 Maintenance – Machinery, Equipment & Furniture 7,411
		282104 Compensation to 3rd Parties 10,000,000

Reasons for Variation in performance

Total	12,403,479
Wage Recurrent	538,840

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	11,864,639
		AIA	0

Output: 03 Ministerial and Top Management Services

		Item	Spent
-12 Senior Management meetings held;	-5 Senior Management meetings held;	211101 General Staff Salaries	13,524
-2 General Staff meetings held;		211103 Allowances (Inc. Casuals, Temporary)	186,601
- Political M&E reports produced		221002 Workshops and Seminars	194,804
- 12 Top Policy/Management meetings held;	- 5 Top Policy/Management meetings held	221007 Books, Periodicals & Newspapers	2,090
-1 senior management retreat held;		221009 Welfare and Entertainment	39,260
- International Obligations and conferences attended to	- International Obligations and conferences attended to: (- 3rd Session of Joint Parliament Commission in Tanzania: 14th Session of Conference of Parties (COP14) in India: (AAPAM) 40th round table conference in Cairo, Egypt; RCMRD & Governing Council meeting in Nairobi)	221011 Printing, Stationery, Photocopying and Binding	68,000
-1 end of year staff part held.		222001 Telecommunications	13,476
		222003 Information and communications technology (ICT)	9,000
	-End of year staff part held.	227001 Travel inland	230,970
		227002 Travel abroad	69,873
		227004 Fuel, Lubricants and Oils	138,929
		228002 Maintenance - Vehicles	45,846

Reasons for Variation in performance

Total	1,012,372
Wage Recurrent	13,524
Non Wage Recurrent	998,848
AIA	0

Output: 04 Information Management

		Item	Spent
- Access to Information initiative implemented	- Access to Information initiative implemented	211103 Allowances (Inc. Casuals, Temporary)	7,329
- Client charter implemented;	- Client charter implemented during exhibitions and open weeks;	221001 Advertising and Public Relations	20,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221020 IPPS Recurrent Costs	9,980
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	10,524

Reasons for Variation in performance

Total	57,833
Wage Recurrent	0
Non Wage Recurrent	57,833
AIA	0

Output: 05 Procurement and Disposal Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Disposal of goods carried out; - Contracts for works, goods and services prepared; -Procurement plan prepared. - Monitoring and evaluation reports of awarded contracts prepared; - Pre-qualification list compiled. -12 PPDA and Financial compliance report prepared.	- Contracts for works, goods and services prepared; - Monitoring and evaluation reports of awarded contracts prepared; - Pre-qualification list compiled. -6 PPDA and Financial compliance report prepared.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,315 5,223 1,400 5,000 7,000 7,893

Reasons for Variation in performance

Total	28,830
Wage Recurrent	2,315
Non Wage Recurrent	26,515
AIA	0

Output: 06 Accounts and internal Audit Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- NTR collected - Supplier appraisal reports prepared - IFMS maintained in good running condition; - 6 & 9 Month financial statements prepared; - Final accounts prepared & submitted; - Release requests prepared - Financial issues raised by AG& PAC responded to	- NTR collected - half year Supplier appraisal reports prepared - IFMS maintained in good running condition; -6 Month financial statements prepared; -Half year release requests prepared - Financial issues raised by AG& PAC responded to	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,000 9,940 38,850 1,515 7,222

Reasons for Variation in performance

Total	58,527
Wage Recurrent	0
Non Wage Recurrent	58,527
AIA	0

Outputs Funded

Output: 51 Support to Housing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Subscription to Shelter-Afrique paid.	- Subscription to Shelter-Afrique paid	262101 Contributions to International Organisations (Current)	949,332

Reasons for Variation in performance

Total	949,332
Wage Recurrent	0
Non Wage Recurrent	949,332
AIA	0
Total For SubProgramme	14,767,051

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	613,422
		Non Wage Recurrent	14,153,629
		AIA	0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
-Rapid assessment of Gender & Equity (G&E) issues in the sector carried out	211101 General Staff Salaries	142,350
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed.	211103 Allowances (Inc. Casuals, Temporary)	44,852
- Detailed budget FY 2020/2021 prepared and submitted to MoFPED.	221002 Workshops and Seminars	50,275
- Sector Budget Framework Paper FY 2020/2021 prepared and Submitted to MoFPED;	221003 Staff Training	21,994
- First Draft Sector Statistics Abstract 2019 prepared.	221007 Books, Periodicals & Newspapers	3,500
- Q1 and Semi-Annual Budget Performance Reports prepared, reviewed and submitted to MoFPED and OPM	221008 Computer supplies and Information Technology (IT)	21,210
- Ministry interventions in districts of Eastern, North and West Nile region monitored and evaluated	221009 Welfare and Entertainment	20,000
- ICT and Computer maintenance works procured	221011 Printing, Stationery, Photocopying and Binding	25,998
- PQAD offices furnished with ICT equipments	221012 Small Office Equipment	1,000
- Local Government Budget consultative Meetings/Workshops (Regional Planning Interface workshops) attended between September, 2019 - October 2019	222001 Telecommunications	5,000
- LHUD Sector Working Group held on 30th August 2019 at Hotel Africana.	227001 Travel inland	64,950
- Joint Sector Review held	227004 Fuel, Lubricants and Oils	111,500
	228002 Maintenance - Vehicles	5,541

Reasons for Variation in performance

Total	518,170
Wage Recurrent	142,350
Non Wage Recurrent	375,820
AIA	0
Total For SubProgramme	518,170
Wage Recurrent	142,350
Non Wage Recurrent	375,820

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

		Item	Spent
- Quarterly Internal Audit reports prepared and discussed with Management	- Semi-annual/halfyear Internal Audit reports prepared and discussed with Management	211101 General Staff Salaries	12,687
- Quarterly field inspections and project audits carried out	- Quarter 2/Halfyear field inspections and project audits carried out	211103 Allowances (Inc. Casuals, Temporary)	5,000
		221007 Books, Periodicals & Newspapers	1,300
		221009 Welfare and Entertainment	2,200
		221011 Printing, Stationery, Photocopying and Binding	1,368
		222001 Telecommunications	366
		227001 Travel inland	2,585
		227004 Fuel, Lubricants and Oils	8,194

Reasons for Variation in performance

Total	33,699
Wage Recurrent	12,687
Non Wage Recurrent	21,012
AIA	0
Total For SubProgramme	33,699
Wage Recurrent	12,687
Non Wage Recurrent	21,012
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
- 600 border pillars emplaced and Border Monumented.- Budgeting and Planning workshops, conferences and seminars held- 6 Contract staff (Policy Analysts and Economist) Facilitated.- UN Habitat Subscription paid- Ministry Staff Trained- Retreat, Workshops and Seminars held	- Monitoring and appraisal of the planted boarder pillars conducted by the Department of Surveys during quarter 1& 2.3 Planning meetings so far conducted.Staff salaries paid for the first and second quarters of the FY2019/20..Centrally undertaken by the Training Committee, so far undertaken for the first and second quarters of the FY..	211102 Contract Staff Salaries	21,600
		211103 Allowances (Inc. Casuals, Temporary)	52,765
		212101 Social Security Contributions	1,206
		221002 Workshops and Seminars	39,058
		221003 Staff Training	1,343
		221017 Subscriptions	4,530
		222003 Information and communications technology (ICT)	22,763
		227001 Travel inland	43,675
		227004 Fuel, Lubricants and Oils	49,182

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Yet to be done.
 More programmed for the 3rd quarter.
 More to be done in the last half of the FY after significant works are undertaken.
 On track as per plan.
 On track as programmed.
 On track, done for the first and second quarters.

Total	236,121
GoU Development	236,121
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
- Ministry activities and interventions monitored and appraised.- Furniture and equipment procured for the Ministry Headquarters- ICT equipment(Ragged laptops for border survey and works) procured- Machinery and equipment procured for retooling the Ministry- Assorted Machinery and Equipment procured for MZOs.-ICT and software items procured for the Ministry Headquarters and MZO	- Procurement process of Furniture and equipment for the Ministry Headquarters ongoing- Procurement process of ICT equipment(Ragged laptops for border survey and works) ongoing- Procurement process of the Machinery and equipment for retooling the Ministry ongoing- Procurement process of Machinery and Equipment for MZOs ongoing- Procurement of the ICT and software items for the Ministry Headquarters and MZO ongoing	
	281504 Monitoring, Supervision & Appraisal of capital works	102,605
	312202 Machinery and Equipment	7,036
	312203 Furniture & Fixtures	3,208
	312213 ICT Equipment	89,099

Reasons for Variation in performance

- Monitoring and appraisal of Ministry activities and interventions programmed for the 3rd quarter.
- Procurement of the ICT and software items for the Ministry Headquarters and MZO ongoing
- Procurement process of Furniture and equipment for the Ministry Headquarters ongoing
- Procurement process of ICT equipment(Ragged laptops for border survey and works) ongoing
- Procurement process of Machinery and Equipment for MZOs. ongoing
- Procurement process of the Machinery and equipment for retooling the Ministry ongoing

Total	201,948
GoU Development	201,948
External Financing	0
AIA	0
Total For SubProgramme	438,069
GoU Development	438,069
External Financing	0
AIA	0

GRAND TOTAL	77,847,252
Wage Recurrent	3,646,043
Non Wage Recurrent	18,885,865
GoU Development	2,105,346
External Financing	53,209,998
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

- Activities of the Directorate coordinated- Implementation of the National Land Policy coordinated in all regions ;
- Land Management Institutions in 3 districts monitored and evaluated;- Public sensitization on Land matters
Undertaken ensuring representation of all groups especially the vulnerable;-
Emergency Land Disputes handled;-
Performance of the 5 Ministry Zonal Offices monitored;

- Implementation of the National Land Policy coordinated in north and central region

- Masindi, Jinja, Kayunga, Mukono , Wakiso and Mpigi Land Management Institutions monitored.

- Emergency Land disputes in handled in Kajjansi, Nakawuka and Gomba

- 6 MZO's supervised and monitored include ; Mpigi, Masindi, Jinja, Wakiso, Mukono and Masaka

Item	Spent
211101 General Staff Salaries	10,486
211103 Allowances (Inc. Casuals, Temporary)	220
221007 Books, Periodicals & Newspapers	144
221009 Welfare and Entertainment	360
221011 Printing, Stationery, Photocopying and Binding	300
222001 Telecommunications	240
227001 Travel inland	330

Reasons for Variation in performance

Total	12,080
Wage Recurrent	10,486
Non Wage Recurrent	1,594
AIA	0
Total For SubProgramme	12,080
Wage Recurrent	10,486
Non Wage Recurrent	1,594
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

- Land Acquisition and Resettlement law and policy reviewed through consultative workshops with stakeholders- National Land Policy disseminated to 5 DLG across all regions- 4 Regional sensitisation workshops for the Land Regulations held.

- 9 regional consultative workshops were conducted on the draft policy in Hoima, Moroto, Masaka, Mbarara, Jinja, Mukono, Soroti, Lira and Arua. Regulatory Impact Assessment (RIA) for the policy was prepared.

- National Land Policy disseminated to 6 DLGs of Wakiso, Mukono, Masindi, Lwengo, Kalungu, Lyantonde to increase awareness of the communities and land institutions on the policy.

Item	Spent
211101 General Staff Salaries	44,628
211103 Allowances (Inc. Casuals, Temporary)	5,780
221011 Printing, Stationery, Photocopying and Binding	10,000

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	60,408
		Wage Recurrent	44,628
		Non Wage Recurrent	15,780
		<i>AIA</i>	0

Output: 05 Capacity Building in Land Administration and Management

		Item	Spent
- Draft of the National Land Policy Implementation Action Plan produced- Dissemination of a fit for purpose and Develop the Action plan-12500 CCOs issued to vulnerable people in Kabale and Adjumani- Technical support provided to 350 ALCs in selected regions.- Technical support provided to 10 DLBs, 10 DLOs and 5 MZOs- 15 ALCs trained in selected regions- District land officers and MZO land officers trained in land Management- 10 DLBs, 10 DLOs and 5 MZOs supervised and monitored in selected regions.- 10 DLBs, 10 DLOs in all regions trained in Land Management.	- Stakeholders consultations meetings on the National Land Policy Implementation Action Plan ongoing	211103 Allowances (Inc. Casuals, Temporary)	6,000
	- 1697 CCOs issued in kabale and Adjumani (800- Kabale, 897- Adjumani)	221002 Workshops and Seminars	26,861
	- 83 ALC in 9 DLGs given technical support include ; Luwero, Nakaseke, Lira, Apac, Budaka, Iganga, Kamuli, lyantonde and Lwengo	221008 Computer supplies and Information Technology (IT)	3,500
	- 7 DLO'S given technical support include ; Iganga, Buddaka, Kamuli, Luwero, Nakaseke , Lira and Apac	221011 Printing, Stationery, Photocopying and Binding	3,750
	- 7 DLB'S given technical support include ; Iganga, Kamuli, Buddaka, Luwero, Lira ,Nakaseke and Apac	221012 Small Office Equipment	463
	- 5 MZO's given technical support include ; Mpigi, Masindi, Jinja, Wakiso and Mukono	227001 Travel inland	35,696
	- 5 District Land officers of Lwengo, Lyantonde, Kalungu, Nakaseke and Luweero trained in Land Management.	227004 Fuel, Lubricants and Oils	11,000
	- 3 MZO senior Land Officers in MZOs of Mukono, Mbale, and Arua trained in land Management	228002 Maintenance - Vehicles	6,977
	- 6 DLB's supervised and monitored for this quarter include ; Masindi, Jinja, Kayunga, Mukono , Wakiso and Mpigi		
	- 6 DLO's supervised and monitored for this quarter include;. Mpigi, Masindi , Jinja, Kayunga, Mukono, and Wakiso,		
	- 6 MZO's supervised and monitored include ; Mpigi, Masindi, Jinja, Wakiso, Mukono and Masaka		
	- 5 DLB's of Kalungu, Lyantonde , Lwengo, Oyam and Nwoya trained in Land management		
	- 5 DLO's of Kalungu , Oyam, Nwoya, Lwengo and Lyantonde trained in Land management.		

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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- Inadequate funding
- Inadequate human personnel to ensure timely delivery.
- Limited vehicles to conduct monitoring and training in planned areas

Total	94,247
Wage Recurrent	0
Non Wage Recurrent	94,247
AIA	0
Total For SubProgramme	154,655
Wage Recurrent	44,628
Non Wage Recurrent	110,027
AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

	Item	Spent
- 107 passive stations and 12 Continuously Operating Stations (CORS) maintained.- 2 Cadastre maps (Border) produced.- Updated topographic and thematic maps disseminated to 3 districts.- 15,000 Deed Plans approved- 50KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ- 4 GCPs established.- Surveys and mapping activities supervised in 6 selected districts	- 426 passive station maintained; 12 CORs established and maintained	226,899
	211101 General Staff Salaries	226,899
	211103 Allowances (Inc. Casuals, Temporary)	13,303
	221001 Advertising and Public Relations	1,000
	221002 Workshops and Seminars	72,410
	221007 Books, Periodicals & Newspapers	375
	221008 Computer supplies and Information Technology (IT)	2,000
	221009 Welfare and Entertainment	4,000
	221011 Printing, Stationery, Photocopying and Binding	17,500
	221017 Subscriptions	600
	222001 Telecommunications	650
	227001 Travel inland	18,538
	227002 Travel abroad	22,860
	227004 Fuel, Lubricants and Oils	15,000
	228002 Maintenance - Vehicles	8,647

Reasons for Variation in performance

- Increase in deed plans is as a result of increased condominium and estates print requests, Opening of new MZO's thus services nearer to the people
- Numerous disputes over land conflicts;
- implementation of LIS and numerous boundary openings

Total	403,782
Wage Recurrent	226,899
Non Wage Recurrent	176,883

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	403,782
		Wage Recurrent	226,899
		Non Wage Recurrent	176,883
		AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

- 50 Court cases facilitated;
-1500 complaints managed;
-375 certificates of title cancelled;
-75,000 conveyances of mortgages, leases, transfers,
caveats, court order registration, etc completed

25,000 searches conducted- 375,00
Certificates of titles of leasehold, mailo, &
freehold processed and issued
- 1 customized training for Registrars,
records officers & other support staff
conducted;

- 122,494 Conveyances of mortgages,
leases, caveats, transfers handled.
- 2,461 Searches completed.
- Committed 11,733 title files across all
the MZOs.
- 50,217 Certificates of Leasehold, Mailon
and Freehold issued.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,500
221002 Workshops and Seminars	5,000
221003 Staff Training	3,590
221007 Books, Periodicals & Newspapers	500
221009 Welfare and Entertainment	2,000
221011 Printing, Stationery, Photocopying and Binding	650
222001 Telecommunications	500
227001 Travel inland	5,425
227004 Fuel, Lubricants and Oils	7,000
228002 Maintenance - Vehicles	1,750

Reasons for Variation in performance

Total	33,915
Wage Recurrent	0
Non Wage Recurrent	33,915
AIA	0
Total For SubProgramme	33,915
Wage Recurrent	0
Non Wage Recurrent	33,915
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

- Draft Principles of valuation bill
developed and reviewed- Draft Guidelines
for Land administration developed and
reviewed- Approved revised Land
Regulations in place

- Draft principles for the Valuation Bill
2019 prepared and consultations on the
draft principles are still ongoing.

Item	Spent
211101 General Staff Salaries	618,231

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	618,231
		Wage Recurrent	618,231
		Non Wage Recurrent	0
		<i>AIA</i>	0

Output: 06 Land Information Management

- Land registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana- MZO vehicles serviced and maintained in good running condition- LIS Maintained in 21 MZOs- Guard and security services for MZOs provided.- Rectified surveys and mapping data of 25 files in the LIS-5 MZOs monitored and supervised

- MZO vehicles serviced and maintained in good running condition
- Land Information System Infrastructure maintained in the 24 LIS sites i.e the 21 MZOs; and MLHUD/HQ, Surveys and Mapping Department and NLIC.
- Guard and security services for MZOs provided.

-8 MZOs of Jinja , Gulu, Masaka, Fortportal, Soroti, Mbale, KCCA and Mukono monitored and supervised

Item	Spent
211102 Contract Staff Salaries	227,124
212101 Social Security Contributions	16,026
221008 Computer supplies and Information Technology (IT)	160,997
221011 Printing, Stationery, Photocopying and Binding	299,207
222003 Information and communications technology (ICT)	68,069
223004 Guard and Security services	57,813
223005 Electricity	130,000
223006 Water	15,000
224004 Cleaning and Sanitation	32,413
227004 Fuel, Lubricants and Oils	35,000
228002 Maintenance - Vehicles	44,432

Reasons for Variation in performance

Total	1,086,081
Wage Recurrent	227,124
Non Wage Recurrent	858,957
<i>AIA</i>	0

Outputs Funded

Output: 51 Ministry Zonal Offices

- Quarter 2 Budget support to MZOs provided.

- Quarter 2 Budget support to MZOs provided.

Item	Spent
263104 Transfers to other govt. Units (Current)	825,229

Reasons for Variation in performance

Total	825,229
Wage Recurrent	0
Non Wage Recurrent	825,229
<i>AIA</i>	0
Total For SubProgramme	2,529,541
Wage Recurrent	845,355
Non Wage Recurrent	1,684,186
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 17 Valuation

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 03 Inspection and Valuation of Land and Property

		Item	Spent
- consultations done and 1st Draft of valuation standards produced- second draft Valuation Bill and principles of the valuation standards produced- Draft Principles of the Valuation Bill developed and reviewed- Compensation rates for 33 Districts reviewed and approved- Male and Female Staff trained in land and property valuation- 10 land acquisitions for Government Development Projects supervised- 6250 Properties valued;	- Evaluation of the expressions of interest for the consultant to develop the valuation standards study completed	211101 General Staff Salaries	2,799
		211102 Contract Staff Salaries	50,088
	- Draft principles for the Valuation Bill 2019 prepared and consultations on the draft principles are still ongoing.	211103 Allowances (Inc. Casuals, Temporary)	13,920
	- Compensation rates for 1 District of Arua reviewed and approved	221003 Staff Training	20,302
		221008 Computer supplies and Information Technology (IT)	14,939
		221009 Welfare and Entertainment	10,000
	- Supervision of 62 Land Acquisition for Infrastructure Projects: UNRA: 35 Cases, Ministry of Works and Transport Projects: 3 cases, Ministry of Water and Environment Projects: 3 cases, UETCL: 6 Cases, Oil Pipeline projects: 2 cases, Rural Electrification Agency (REA) Projects: 3 Cases, Ministry of Energy and Mineral Development Projects: 2 Cases, Ministry of Finance Planning and Economic Development; 1 case, National Water and Sewage Corporation (NWSC) Projects: 4 cases, Hydro Power Projects: 3 cases,	221011 Printing, Stationery, Photocopying and Binding	21,486
		222001 Telecommunications	5,000
	- 5,331 properties valued: Market Valuation:Market Valuation: 34 cases, Rental Valuation: 54 premises, Custodian Board Survey: 13 cases, Boarding-off: 3 cases, Terms: 36 cases, Probate: 7 cases, Rating: 1 Town Council, Ranches; 2 case, Valuation of Assets: 8 Cases, General compensation: 11 cases, Stamp duty: 5170 cases	227001 Travel inland	120,666
		227002 Travel abroad	16,892
		227004 Fuel, Lubricants and Oils	75,000
		228002 Maintenance - Vehicles	5,281

Reasons for Variation in performance

Total	356,372
Wage Recurrent	52,887
Non Wage Recurrent	303,485
AIA	0
Total For SubProgramme	356,372
Wage Recurrent	52,887
Non Wage Recurrent	303,485
AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consultations on valuation standards carried out.		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,869
Consultations on the LAVMIS done - Prepared compensation rates for LGs reviewed and approved	- Compensation rates for 1 District of Arua reviewed and approved	221002 Workshops and Seminars	57,125
		221003 Staff Training	107,703
		221008 Computer supplies and Information Technology (IT)	2,200
Data for the LAVMIS collected - Staff trained in land and property valuation	- Supervision of 62 Land Acquisition for Infrastructure Projects: UNRA: 35 Cases, Ministry of Works and Transport Projects: 3 cases, Ministry of Water and Environment Projects: 3 cases, UETCL: 6 Cases, Oil Pipeline projects: 2 cases, Rural Electrification Agency (REA) Projects: 3 Cases, Ministry of Energy and Mineral Development Projects: 2 Cases, Ministry of Finance Planning and Economic Development; 1 case, National Water and Sewage Corporation (NWSC) Projects: 4 cases, Hydro Power Projects: 3 cases,	227001 Travel inland	27,863
Land acquisitions for Government Development Projects supervised"		227004 Fuel, Lubricants and Oils	80,000
20% Development of the National Land Values Data bank done;		228002 Maintenance - Vehicles	6,563
	- Procurement of consultant ongoing		
<i>Reasons for Variation in performance</i>			
		Total	284,323
		GoU Development	284,323
		External Financing	0
		AIA	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- First draft report on analysis, design and requirements for development of the android Land Information Application produced and reviewed	IEC Strategy implemented. Base maps for Land Administration produced and disseminated to stakeholders	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 99,687
- IEC strategy implemented		221002 Workshops and Seminars	49,065
- Basemaps for Land Administration produced and disseminated	Stakeholder engagement on implementation of the NPDP undertaken.	225002 Consultancy Services- Long-term	28,476,284
- National Physical Development Plan implemented	The Horizontal Geodetic Reference Network and the 12 Continuously Operating Reference Stations maintained.	227001 Travel inland	320
- The Horizontal Geodetic Reference network completed and modernized	7 Parish Rapid Physical Development Plans developed.	227004 Fuel, Lubricants and Oils	30,000
- CEDP LC activities monitored and supervised	Operationalization activities of the 2 MZOs of Moroto and Mukono; and ULC supervised.	228002 Maintenance - Vehicles	391
- Maintenance of the Land Information System Infrastructure in all the 24 LIS sites undertaken	Monitored Operations in all the 22 MZOs. Land Information System Infrastructure maintained in the 25 LIS sites including the 22 MZOs; and MLHUD/HQ, Surveys and Mapping Department and NLIC.	228003 Maintenance – Machinery, Equipment & Furniture	39,702
- The Land Information System rolled out to all the 21 MZOs	Migrated Mukono MZO to the enhanced Land Information System.		
-Communal Land Associations formed and registered	Installed the NLIS at Uganda Land Commission		
- Technical support for implementation of CEDP Land Component provided	Trained Officers for Moroto MZO and operationalised it on 17 December, 2019.		
- Systematic Land Adjudication and Certification activities undertaken in Oyam,	Preparatory meetings and activities undertaken to migrate Wakiso MZO. 120 Communal Land Associations formed		
	Technical support for implementation of CEDP Land Component provided		
	Adjudicated and demarcated 22,844 parcels for the elderly, women, men, youths, children and PWDs in Mbarara, Kiruhura and Oyam districts under SLAAC program to improve tenure security of their land		

Reasons for Variation in performance

Total	28,695,450
GoU Development	219,165
External Financing	28,476,284
AIA	0
Total For SubProgramme	28,979,772
GoU Development	503,488
External Financing	28,476,284
AIA	0

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

	Item	Spent
- Implementation of ARSDP and USMID coordinated- Development of Directorate plans and budgets coordinated,- Support Supervision and technical support of Local Governments- Implementation of Physical Planning Act, National Land Use Policy coordinated;- Implementation of the National Urban Policy coordinated;	- Implementation of ARSDP and USMID coordinated in the participating DLGs - Development of Directorate work plans and budget framework paper coordinated, - Support Supervision and technical support of Local Governments - Implementation of Physical Planning Act, National Land Use Policy coordinated; - Implementation of the National Urban Policy coordinated in 12 urban councils;	
	211101 General Staff Salaries	213

Reasons for Variation in performance

Total	213
Wage Recurrent	213
Non Wage Recurrent	0
AIA	0

Output: 02 Field Inspection

	Item	Spent
- Field inspection of Directorate interventions coordinated and conducted	- Field inspection of Directorate interventions coordinated and conducted	
	211103 Allowances (Inc. Casuals, Temporary)	1,696
	221009 Welfare and Entertainment	667

Reasons for Variation in performance

Total	2,363
Wage Recurrent	0
Non Wage Recurrent	2,363
AIA	0
Total For SubProgramme	2,576
Wage Recurrent	213
Non Wage Recurrent	2,363
AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Inception Report for the review of National Physical Planning standards and guidelines produced- National Land use regulatory and compliance framework disseminated in Sironko, Butaleja, Mpigi, and Dokolo-Training Manual for implementation of Physical Development Plans Disseminated in Sironko, Butaleja, Mpigi, and Dokolo	- Advert for expression of interest to hire a consultant to undertake the review of the National Physical Planning Standards and Guidelines published in newspapers - National Land use regulatory and compliance framework disseminated in 5 districts of Bududa, Mitooma, Kigoroby, Kitgum and Oyam. - Training and dissemination of National Land Use Regulatory and Compliance Framework undertaken in 5 districts of Bududa, Mitooma, Kigoroby, Kitgum and Oyam.	Item 211101 General Staff Salaries 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 34,576 1,000 1,000 13,970 8,660
Total			59,206
Wage Recurrent			34,576
Non Wage Recurrent			24,630
AIA			0

Reasons for Variation in performance

Output: 02 Field Inspection

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 Engagements with officials from Buganda Land in implementation of the National Physical Planning Standards and Guidelines Monitoring Implementation of Physical Development Plans and Compliance framework to be undertaken in Isingiro, Kabuyanda, Dokol, Nakaloke, Busia, Busolwa & Kakumiro Greater Kampala Metropolitan Areas (GKMA) of Sissa, Wakiso, Nansana & Kira to be monitored and inspected for compliance to the land use regulatory framework	- Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in 9 urban councils of Isingiro, Dokolo, Kabuyanda, Oyam, Kakiri, Busia, Busolwe, Kakumiro and Kajjansi - 8 Greater Kampala Metropolitan areas of Kira, Ssisa, Kasangati, Kyengera, Nansana, Wakiso, Mpigi & Katabi monitored and inspected for compliance to the land use regulatory framework.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,000 3,500 2,000 7,530 8,001 1,500
Total			25,531
Wage Recurrent			0
Non Wage Recurrent			25,531
AIA			0

Reasons for Variation in performance

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Investigative Inspections for compliance to be undertaken in 2 Local Governments with land use and physical planning disputes Physical Planning Committees in Kabuyanda, Dokolo and Nakaloke to be trained and sensitized on implementation of the National Physical Planning Standards and Guidelines Physical Planning Committees in Kabuyanda, Dokolo and Nakaloke to be trained and sensitized on implementation of the National Land Use Regulatory and Compliance Framework	- Handled one appeal against KCCA Physical Planning Committee decision on enforcement notice in Kisugu-Ministers Village-Makindye Division- Kampala Capital City Authority. - Urban Councils of Dokolo, Nakaloke, Kabuyanda, Kasangati and Nansana assessed and evaluated on implementation of approved physical development plans. - Physical Planning Committees of Dokolo, Nakaloke, Kabuyanda, Kasangati and Nansana trained and sensitized on implementation of Land use regulatory and compliance framework and enforcement.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 973 300 18,855 11,500 990

Reasons for Variation in performance

Total	32,618
Wage Recurrent	0
Non Wage Recurrent	32,618
AIA	0
Total For SubProgramme	117,354
Wage Recurrent	34,576
Non Wage Recurrent	82,778
AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

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

- Physical Planning Act (As Amended) disseminated in Central, Eastern, Northern and Western region & new provisions operationalized	- Physical Planning Amendment Bill assented to by the President	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,680 3,400
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Reasons for Variation in performance

Physical Planning Amendment Bill was not yet assented to by the President. But now, it was assented to and the Physical Planning (Amendment) Act 2020 is ready for dissemination.

Total	5,080
Wage Recurrent	0
Non Wage Recurrent	5,080
AIA	0

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support supervision and physical planning needs assessment carried out in 7 districts in all regions	- Support supervision and Physical planning needs assessment carried out in the Districts of Bunyangabu, Bundibugyo, Amudat, Nakapiripirit, Rakai, Sembabule, Kisoro and Kanungu	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,379 8,000 10,000
Environmental studies on planned infrastructure projects before and during implementation carried out.	- Environmental studies on planned infrastructure projects carried out in the Districts of Kisoro, Kanungu, Rakai and Sembabule		
Reasons for Variation in performance			
No variation			
No variation			
			Total
			24,379
			Wage Recurrent
			0
			Non Wage Recurrent
			24,379
			AIA
			0

Output: 03 Devt of Physical Devt Plans

Situation Analysis Report Submitted to the Ministry by the Consultant- National Physical Planning Board strengthened to carry out its activities in Eastern Region	- Procurement process underway and Consultancy firms expressed interest - Constitution of a New National Physical Planning Board ongoing	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 59,735 14,964 5,450 2,200 2,500 15,000 1,061 1,000 847 1,406 1,000 500 50,000 18,500 13,500
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Reasons for Variation in performance

New National Physical Planning Board not yet constituted
Selection of Consultant to spearhead the activity not yet finalised.

Total	187,663
Wage Recurrent	74,699
Non Wage Recurrent	112,964
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Physical planning committees of Kween, Buyende, Bukomansimbi and Sembabule trained in physical planning activities.- First draft Guidelines for implementation of Regional and District Physical Development Plans developed and reviewed Technical support Supervision of Physical Planning activities carried out in Nakapiripirit, Sironko, Kyankwanzi, Kiboga, Amuru and Lamwo Districts undertaken. Supervision of the preparation of physical development plans carried out in Kamwenge, Bunyangabu, Wakiso, Mukono, Budaka and Busia	- Physical Planning Committees in the districts of Sembabule, Kween, Buyende and Bukomansimbi trained - Evaluation of bids for Expressions of interest to prepare the guidelines ongoing. - Technical support supervision of Physical Planning activities carried out in Nakapiripirit, Sironko, Kyankwanzi, Kiboga, Amuru and Lamwo Districts. - Supervision of preparation of physical development plans carried out in the districts of Kamwenge, Bunyangabu, Wakiso, Mukono, Budaka and Busia.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,863 11,840 1,217 1,000 1,500 5,000 580 12,500 10,400 944

Reasons for Variation in performance

No variation
Selection of consultant to prepare guidelines ongoing.

Total	54,844
Wage Recurrent	0
Non Wage Recurrent	54,844
AIA	0
Total For SubProgramme	271,966
Wage Recurrent	74,699
Non Wage Recurrent	197,267
AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

10 Urban Councils in Eastern and Central Region monitored and trained in integrated urban development and plan Implementation	- 12 Urban Councils of Namisindw, Bumbo, Masulita, Kasanje, Butenga, Bukomansimbi, Kabwangali, Butebo,, Sironko, Budadiri, Kikyusa and Zirowwe monitored and trained in intergrated Urban Development and plan Implementation.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,250 9,410 2,000 2,500 9,675 1,000 300 5,705 2,500
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Reasons for Variation in performance

Total	36,340
Wage Recurrent	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	36,340
		AIA	0

Output: 05 Support Supervision and Capacity Building

	Item	Spent
100 Urban Managers from the western region trained National Urban Policy disseminated to 30 districts/Urban Councils in western region	80 Urban Managers from Western Region trained- the training was held in Ntugamo Municipality. - National Urban Policy disseminated to 12 Urban Councils of Namisinda, Bumbo, Masulita, Kasanje, Butenga, Bukomansimbi, Kabwangali, Butebo,, Sironko, Budadiri, Kikyusa and Ziobwe	
	211103 Allowances (Inc. Casuals, Temporary)	1,500
	221002 Workshops and Seminars	18,788
	221003 Staff Training	2,000
	221009 Welfare and Entertainment	2,000
	221011 Printing, Stationery, Photocopying and Binding	4,545
	227001 Travel inland	4,685
	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

	Total	36,018
	Wage Recurrent	0
	Non Wage Recurrent	36,018
	AIA	0

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

	Item	Spent
First draft of Urban Agriculture guidelines developed	Procurement Process ongoing	
	211103 Allowances (Inc. Casuals, Temporary)	1,000
	221002 Workshops and Seminars	4,540
	221007 Books, Periodicals & Newspapers	1,000
	221009 Welfare and Entertainment	1,000
	221011 Printing, Stationery, Photocopying and Binding	2,500

Reasons for Variation in performance

	Total	10,040
	Wage Recurrent	0
	Non Wage Recurrent	10,040
	AIA	0
	Total For SubProgramme	82,398
	Wage Recurrent	0
	Non Wage Recurrent	82,398
	AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inception Report for the National Land Use policy developed	Terms of reference for the Procurement of consultant for the review of the National Land Use Policy finalized and adopted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,030
		221002 Workshops and Seminars	5,072
		227001 Travel inland	18,230
		227004 Fuel, Lubricants and Oils	19,000

Reasons for Variation in performance

Total	54,332
GoU Development	54,332
External Financing	0
AIA	0

Output: 02 Field Inspection

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	550
221003 Staff Training	4,000
227001 Travel inland	32,375
227004 Fuel, Lubricants and Oils	24,000

Reasons for Variation in performance

Total	60,925
GoU Development	60,925
External Financing	0
AIA	0

Output: 03 Devt of Physical Devt Plans

-Development District Development Plans for Moroto, Buddaka, Nakasekke and Kikuube District commenced	1st draft of Kikuube and Moroto Physical Development Plans developed	Item	Spent
- Training of sub-county chiefs across the country in aspects of physical planning and land management carried out	Finalized the procurement of consultants for the development of Budaka and Nakaseke Physical Development Plans Training of Sub-county Chiefs carried out in Hoima, Bullisa, Kikkube districts	211102 Contract Staff Salaries	11,270
		225002 Consultancy Services- Long-term	346,049

Reasons for Variation in performance

Total	357,319
GoU Development	357,319
External Financing	0
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		221005 Hire of Venue (chairs, projector, etc)	13,200
		221007 Books, Periodicals & Newspapers	4,000
		221008 Computer supplies and Information Technology (IT)	5,538
		221009 Welfare and Entertainment	2,800
		221011 Printing, Stationery, Photocopying and Binding	2,261
		221012 Small Office Equipment	1,800
		222001 Telecommunications	960
		222002 Postage and Courier	409
		227002 Travel abroad	2,720
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	909
		228003 Maintenance – Machinery, Equipment & Furniture	2,183

Reasons for Variation in performance

Total	59,280
GoU Development	59,280
External Financing	0
AIA	0
Total For SubProgramme	531,856
GoU Development	531,856
External Financing	0
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 03 Devt of Physical Devt Plans

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct two training sessions planning and plan implementation	- Procurement has been concluded. Makerere University is to conduct training in GIS and Jinja Service will also host a training in Contemporary Planning and plan implementation.	221002 Workshops and Seminars	26,398
None	- Final Draft Strategic Investment Plan (SIP) submitted. The Ministry preparing the final feedback and/or approval.		
Hold one Workshop on Plan Implementation	1 Workshop was held in Buliisa, another expected in Hoima and Buliisa		

Reasons for Variation in performance

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Total	26,398
GoU Development	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	26,398
		AIA	0
Output: 05 Support Supervision and Capacity Building			
-Carryout Media Engagements (Media briefs, talk shows etc.)	A beneficiary satisfaction survey on the progress of works in Hoima was conducted through a video documentary, capturing feedback from residents and their leaders along the roads being constructed. The documentary shall be used as an IES material as project implementation progresses.	Item	Spent
-Carry out Media Advertisements		221003 Staff Training	40,000
-Carry out Printing of Assorted IEC Materials		225001 Consultancy Services- Short term	85,845
-Conduct one Quarterly PTC meeting,		227001 Travel inland	120,000
-Conduct one (1) Bi-annual Progress Reviews with LG stakeholders,			
-Office Operational Expenses paid on time	-Routine operational expenses paid		
-Conduct regular maintenance and repairs on project vehicles	-Support supervision regularly conducted in the project area (Hoima and Buliisa)		
-Conduct Supervision and monitoring of project activities-MoLHUD	- Project Staff salaries paid on time.		
-Conduct monitoring of project activities-LGs			
-Pay Project Staff salaries by 28th of Each month			
-Implement international training activities in accordance with approved training plan			
-Implement local training activities in accordance with approved training plan			
Reasons for Variation in performance			
		Total	245,845
		GoU Development	0
		External Financing	245,845
		AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
None - Quarterly Progress report on construction operations submitted - Specific activities under ESMMP Implemented - Procurement for civil works commenced - 25 km of gravel roads rehabilitated - 15 km of gravel roads under Buliisa DLG Rehabilitated	- The Contract for Environmental and Social Impact assessment (ESIA) for Batch 2 roads was signed on November 19, 2019, the consultant commenced on 3rd December 2019. Inception Report expected in January 2019 Quarterly Progress reports prepared and submitted to MoFPED Several ESMMP activities are implemented as part of the civil works. The Major activities conducted during the quarter include: - Induction training for contractor's workers on safeguards compliance held on 20th Nov 2019 for Buliisa Contractor and on 21st Nov 2019 for Hoima Contractor. - Safeguards Clinic for Contractors and Consultants workers held between 9th and 11th December 2019 - Designs for Tarmac roads were completed. However, final approval and eventual procurement awaiting conclusion of detailed ESIA. Rehabilitation of 118.1 km of roads in Hoima continued during the Quarter. The progress at the end of the water was rated at 11%. The major activities involved completion of workers camps, bush clearing, road formation and installation of culverts. Rehabilitation of 31.3 km of roads in Buliisa continued during the Quarter. The progress at the end of the water was rated at 23%. The major activities involved completion of workers camps, bush clearing, road formation and installation of culverts.	Item 312103 Roads and Bridges.	Spent 844,000

Reasons for Variation in performance

Procurement of the ESIA firm took more time than expected.

Physical progress was hampered by abnormal rains experienced during the period.

Physical progress was hampered by abnormal rains experienced during the period. In addition, arising out of a fatal accident that occurred on Hoima site claiming 1 worker and injuring several others, civil works were halted (in December 2019) to allow for review and rectification of various loopholes identified in Environment, Social, Health and safety (ESHS) management on site.

Total	844,000
GoU Development	0
External Financing	844,000
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Procurement for Civil works (for 1 market) commenced	-Procurement has not commenced pending conclusion of detailed ESIA for the market.	Item 312103 Roads and Bridges.	Spent 150,444
-Procurement for Civil works (for 1 market) commenced	-Procurement has not commenced pending conclusion of detailed ESIA for the market.		
-Procurement for Civil works (for 1 market) commenced	- Procurement has not commenced pending conclusion of detailed ESIA for the market.		
Activities outlined under ESMMP implemented	- The Contract for Environmental and Social Impact assessment (ESIA) for Batch 2 roads was signed on November 19, 2019, the consultant commenced on 3rd December 2019. Inception Report expected in January 2019		
None	-Procurement has not commenced pending conclusion of detailed ESIA for the market. Several ESMMP activities are implemented as part of the civil works. - The Contract for Environmental and Social Impact assessment (ESIA) for Batch 2 Local Economic Infrastructure was signed on November 19, 2019, the consultant commenced on 3rd December 2019. Inception Report expected in January 2019		

Reasons for Variation in performance

Procurement of the ESIA firm took more time than expected.
Procurement of the ESIA firm took more time than expected.

Total	150,444
GoU Development	0
External Financing	150,444
AIA	0
Total For SubProgramme	1,266,687
GoU Development	0
External Financing	1,266,687
AIA	0

Development Projects

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

Outputs Provided

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Consultant to the development of framework for e-governance for cities, Municipalities and towns procured. - Readiness assessment of 10 municipalities undertaken --Technical back-up support provided to 5 municipalities is the implementation of PPUMIS Jinja model town physical development planning process finalized -Hands-on support provided to 6 Municipalities in updating their own source revenue sources datasets, property registers and property rates	- A mock performance assessment of the twenty two (22) Program Municipal LGs of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal, Hoima, Kitgum, Kasese, Kamuli, Mubende, Ntungamo, Busia, Apac and Lugazi conducted in October 2019	Item 225001 Consultancy Services- Short term	Spent 120,000

Reasons for Variation in performance

Total	120,000
GoU Development	0
External Financing	120,000
AIA	0

Output: 03 Devt of Physical Devt Plans

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-District planning staff, physical planning committees, Sub county chiefs in selected sub counties neighboring in 4 districts provided with basic physical planning and development control skills. -Rapid Physical Planning Assessment carried out in 3 districts - Consultative meetings with stakeholders held	- Evaluation of the expressions of interest for consultants to prepare District Physical Development Plans completed	221002 Workshops and Seminars	15,000

Reasons for Variation in performance

Total	15,000
GoU Development	0
External Financing	15,000
AIA	0

Output: 05 Support Supervision and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Field monitoring and support supervision missions undertaken in 2 refugee host communities -The National Enforcement Framework for Compliance to the Land use regulatory framework disseminated to 9 Municipalities -Consultant procured to prepare engineering designs, environmental and social management plans and RAPs for rehabilitating selected infrastructure in 8 districts -Consultative meetings with stakeholders	- Compliance with the land use regulatory framework carried out in the Municipal LGs of Gulu, Lira, Apac, Tororo, Busia, Kamuli, Fort Portal, Kasese, Mubende, Masaka, Mbarara and Ntungamo - The draft contracts for seven engineering firms were submitted to the Solicitor General for clearance in December 2019 - Nine (9) regional consultative workshops were conducted on the draft policy in Hoima, Moroto, Masaka, Mbarara, Jinja, Mukono, Soroti, Lira and Arua.	221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,100,000 2,116,937 150,000 100,000

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

on the draft policy held	Participants at the consultations included LG officials, CSOs, Council Leaders, the academia, cultural leaders, religious leaders and a number of MDAs.
-Stakeholder sensitization seminars on the National Housing Policy conducted in 6 Municipalities	
-3 Informal settlements profiled in municipalities	
-Hands-on support in preparing and updating Physical Development Plans, procurement plans and management, financial management, environment and social management, LED, implementation of infrastructure projects, M&E provided to 6 Municipalities	- Trainings on gender based violence were provided to a number of key staff from the 30 program participating LGs (22 municipal LGs and 8 refugee hosting districts).
-1 Municipality supported to prepare 30 year Municipal Development Strategies	- Seven hundred (700) copies of the USMID-AF Program Operational Manual were printed and disseminated during the general meeting of the program Technical Committee held in December 2019.
-Database on property yields and indices reviewed and updated	
- Program Committee meeting held	- Program Technical Committee held in December 2019.
-Monitoring and Support -Supervision carried out	
-Site meetings undertaken	
-Implementation review meeting held	- Joint sector review meeting was held in November 2019
	- 8 refugee hosting districts (Arua, Adjumani, Kamwenge, Lamwo, Yumbe, Kiryandongo, Moyo and Isingiro were supported to prepare performance improvement plans in November 2019
-Sector working group meetings held	
-USMID-AF dissemination seminars conducted in 8 districts	
	- Uganda National Urban Forum (UNUF) general assembly was held in October 2019
-Dissemination meetings held	
-Consultant procured to support the review and update of the Physical planning standards and guidelines	- Evaluation of the expressions of interest for a consultant to update the physical planning standards and guidelines completed.
-Consultancy to facilitate the review of the regulatory framework for valuation services procured	- Draft principles for the Valuation Bill 2019 produced and consultations on the draft principles are still ongoing
-Consultant procured to facilitate the review and update the current valuation framework for land, property, equipment etc., hold consultative meetings	
-Turn-key consultant to develop, test install the system and train staff procured	
-Consultant procured to facilitate the development of standards, guidelines and manuals	- Evaluation of the expressions of interest for development of standards, guidelines and manuals completed
-Consultant procured to prepare conceptual and detailed Architectural and Engineering designs, drawings and technical specifications for the new MLHUD headquarters procured	
-Status of Land use and ownership assessed in refugee host communities in 2 districts	

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	3,466,937
		GoU Development	0
		External Financing	3,466,937
		AIA	0

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

		Item	Spent
-7 Municipalities guided in the implementation of solid waste management strategies	- Invitations for expressions of interest for a consultant to prepare solid waste management strategies for the new program Municipal LGs (Ntungamo, Busia, Muende, Apac, Kitgum, Kamuli, Kasese and Lugazi) done	225001 Consultancy Services- Short term	216,411
-Data on urban indicators collected and analysed		227001 Travel inland	200,000
-Consultative meetings on the framework for creation and up grading of urban centers		227004 Fuel, Lubricants and Oils	150,000
-Consultant to support the preparation of an integrated urban transport strategy procured	-Consultants to support the legal and institutional review of the urban development framework procured		
-Consultants to support the legal and institutional review of the urban development framework procured	- Housing prototype plans for both urban and pre-urban areas were developed and disseminated in 8 Municipal LGs of Arua, Gulu, Kitgum, Lira, Soroti, Mbale, Tororo and Busia.		
-Stakeholder consultative meetings held to review the urban land management strategy	- Condominium Property Act, Real Estates development policies, Building Control Act and other housing related laws were disseminated to the Municipal LGs of Tororo, Jinja, Mbale and Soroti in November 2019.		
	- Sensitization workshops on the National Housing Policy were held in Busia and Mbale with participants from Mbale, Soroti, Kumi, Bulambuli, and Bukedea.		

Reasons for Variation in performance

Total	566,411
GoU Development	0
External Financing	566,411
AIA	0
Total For SubProgramme	4,168,348
GoU Development	0
External Financing	4,168,348
AIA	0

Development Projects

Project: 1528 Hoima Oil Refinery Proximity Development Master Plan

Outputs Provided

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Preparatory project activities coordinated		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

	Item	Spent
Monitor and evaluate sector programmes and projects by Sector political leadership and technical staff in one selected region	- Technical support provided inform of building design and construction supervision to 1 low-income group in Bugongi, Kanungu district in the Design of a Church building.	221002 Workshops and Seminars 3,371
Provide support to qualifying housing cooperatives for the youth and other, vulnerable individuals and community groups in development of housing projects in 4 selected LGs	- Technical support provided inform of building design and construction supervision to three (3) government MDAs (OPM,IRA, and NCS)	221009 Welfare and Entertainment 1,562
Provide planning, design and construction management support to MDAs in planning and development of building infrastructure projects to cater for elderly and PWDs.	- Dissemination and sensitization on building accessibility standards for the disabled as provided under the Building Control Act conducted in the districts of Luuka, Serere, Bukomansimbi and Mbarara.	227001 Travel inland 17,613
Conduct sensitization on the implementation of the Building Control Act 2013 to 4 LGs.	- Dissemination of prototype plans conducted in the districts of Rubirizi, Kyenjojo, Iganga and Namayingo.	227004 Fuel, Lubricants and Oils 9,776
Preparation, reproduction and dissemination of prototype house plans to 4 selected districts considering, the elderly, PWDs, and other vulnerable groups.		228002 Maintenance - Vehicles 2,296

Reasons for Variation in performance

Total	34,618
Wage Recurrent	0
Non Wage Recurrent	34,618
AIA	0

Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitor and provide budgetary Support to regulatory organizations and associations. (ARB, AREA-U)Amendment of the Architects Registration Act. Cap 269Develop guidelines for landslide and flood resistant building construction for disaster prone areas. Print copies, disseminate and conduct training on guidelines for construction of earth quake resistant building in 3 selected earthquake prone LGs.Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES, AREA-U Build capacity of 2 technical staff in relevant competencies through benchmarking, domestic and international trainings	- Budgetary support of ugx 12,500,000 was contributed to Association of Real Estate Agents Uganda (AREA- UG) and monitoring support provided to the association - copies printed , disseminated and training conducted on guidelines for construction of earth quake resistant building - Payment of subscription for members of AREA-U made	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,531 1,625 272 8,100 11,375
Total			23,903
Wage Recurrent			0
Non Wage Recurrent			23,903
<i>AIA</i>			0

Output: 04 Estates Management Policy, Strategies & Reports

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Develop Real Estate Agency and Management Bill (under CEDP)Develop Real Estate Management and development guidelines6 Condominium plans vetted	- 8 Condominium plans (98 housing units) vetted.	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	134,435 1,620 975
Printing of 250 copies of condominium law and regulationSensitization and monitoring the implementation of the condominium property law and regulations in 2 municipalities	- Dissemination and Sensitization on Energy Efficiency in buildings as provided under the Building Control Act conducted in the selected districts and local governments of Kiruhura, Lyantonde, Ngora and Pallisa. - Dissemination and Sensitization of the condominium law and regulations conducted in the districts of Kayunga and Kamuli.	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	2,000 8,938 4,156

Reasons for Variation in performance

procurement of consultant for developing the Real Estate Management and development guidelines & Real Estate Agency and Management Bill ongoing

Total	152,124
Wage Recurrent	134,435
Non Wage Recurrent	17,688
<i>AIA</i>	0

Outputs Funded

Output: 51 Support to Housing Development

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Financial Support worth UGX 12.5m to Architects Registration Board and AREA-U	- Held the 7th Annual Real Estate Conference in partnership with Association of Real Estate Agents Uganda (AREA- UG) which took place on November 20-22 2019 at Speke Resort Munyonyo. - Budgetary support of ugx 12,500,000 was contributed to Association of Real Estate Agents Uganda (AREA- UG)	Item 263104 Transfers to other govt. Units (Current)	Spent 12,500

Reasons for Variation in performance

Total	12,500
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0
Total For SubProgramme	223,145
Wage Recurrent	134,435
Non Wage Recurrent	88,709
AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

		Item	Spent
Housing data collected, analysed and stored	- Data collection tools reviewed	221009 Welfare and Entertainment	493
National Housing Policies, Laws and regulations disseminated to 5 selected Local Governments in Central region	- National Housing Policies, Laws and regulations disseminated to 5 Local Governments of Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC and Lwengo TC	222001 Telecommunications	246
		227001 Travel inland	16,300
		227004 Fuel, Lubricants and Oils	6,450

Reasons for Variation in performance

Total	23,489
Wage Recurrent	0
Non Wage Recurrent	23,489
AIA	0

Output: 02 Technical Support and Administrative Services

		Item	Spent
Coordinate 5 Municipal Councils to identify land for housing development. (Land Banking) in Western region	- Monitoring and Evaluation of government housing projects and programs was done in Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC and Lwengo TC	211101 General Staff Salaries	55,135
Monitoring and Evaluation of government housing projects and programs done in 5 selected Districts in Western region		221009 Welfare and Entertainment	2,985
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	99
		227001 Travel inland	9,800
		227004 Fuel, Lubricants and Oils	10,151

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

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

		Total	80,169
		Wage Recurrent	55,135
		Non Wage Recurrent	25,034
		AIA	0

Output: 03 Capacity Building

Training of 1 Human Settlements technical staff supported Communities identified and mobilized into housing savings groups and cooperatives Awareness and publicity of housing materials produced and distributed in 5 selected districts 5 Housing Focal Point persons identified and trained in Housing related issues in 5 selected Local Governments per region

- One technical staff, Senior Sociologist was trained in Formulation of social housing programmes in Netherlands
- 2 Communities in Kamwenge and Kiruhura District were identified and mobilized into housing savings groups and cooperatives
- Awareness creation and publicity of housing materials produced and distributed to marginalized, elderly, Women, Men, Youths and PWDs in Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC and Lwengo TC
- Community Development Officers in Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC and Lwengo TC were identified as Housing Focal Point persons and trained in Housing related issues.

Item	Spent
221009 Welfare and Entertainment	197
227001 Travel inland	6,450

Reasons for Variation in performance

		Total	6,647
		Wage Recurrent	0
		Non Wage Recurrent	6,647
		AIA	0
		Total For SubProgramme	110,305
		Wage Recurrent	55,135
		Non Wage Recurrent	55,170
		AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

- Housing Programs, policies and laws coordinated and evaluated;- National Housing Policy implementation coordinated

- Housing Programs, policies and laws coordinated and evaluated;
- National Housing Policies, Laws and regulations dissemination to 5 Local Governments of Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC and Lwengo TC coordinated

Item	Spent
211101 General Staff Salaries	5,358
221009 Welfare and Entertainment	1,207
227001 Travel inland	1,571
227004 Fuel, Lubricants and Oils	1,014

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	9,150
		Wage Recurrent	5,358
		Non Wage Recurrent	3,792
		AIA	0
		Total For SubProgramme	9,150
		Wage Recurrent	5,358
		Non Wage Recurrent	3,792
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
- Cabinet Returns prepared and submitted to Cabinet Secretariat.- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.- Policy Analysis undertaken	211101 General Staff Salaries	31,441
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.	211103 Allowances (Inc. Casuals, Temporary)	9,789
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	221002 Workshops and Seminars	15,000
- Policy Analysis undertaken	221003 Staff Training	9,590
	221008 Computer supplies and Information Technology (IT)	21,609
	221009 Welfare and Entertainment	10,000
	221011 Printing, Stationery, Photocopying and Binding	71,062
	227001 Travel inland	5,000
	227002 Travel abroad	7,000
	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

	Total	185,491
	Wage Recurrent	31,441
	Non Wage Recurrent	154,050
	AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Compensation to 3rd parties- Association of African Public Administration Management (AAPAM) round table conference attended- security access and egress services report for procurement of the CCTVs produced;- MVs, Equipment & buildings maintained;- Utility Bills paid; - Guard, security and cleaning services provided- Procurement of Ministry staff uniforms done;- Training of new staff undertaken;- Pension and Gratuity paid;- 455 Ministry staff paid salaries and wages;	- Part payment as compensation to 3rd parties - Association of African Public Administration Management (AAPAM) 40th round table conference 3rd to 6th December 2019 attended in Cairo, Egypt - MVs, Equipment & buildings maintained; - Utility Bills paid; - Guard, security and cleaning services provided - Pension and Gratuity paid; - 455 Ministry staff paid salaries and wages;	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222002 Postage and Courier 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282104 Compensation to 3rd Parties	Spent 269,410 40,268 450,533 8,453 17,770 3,321 66,501 12,583 3,000 17,160 24,965 6,250 3,995 19,736 23,750 30,000 3,000 42,840 2,301 30,000 26,000 20,903 41,603 7,411 5,000,000

Reasons for Variation in performance

Total	6,171,753
Wage Recurrent	269,410
Non Wage Recurrent	5,902,343
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-3 Senior Management meetings held;- Political M&E reports produced- 3 Top Policy/Management meetings held;-Senior management retreat held;- International Obligations and conferences attended to-End of year staff part held.	-2 Senior Management meetings held; - 2 Top Policy/Management meetings held - International Obligations and conferences attended to ((AAPAM) 40th round table conference in Cairo, Egypt; RCMRD & Governing Council meeting in Nairobi) -End of year staff part held.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 118,092 194,804 1,090 27,810 24,000 6,818 6,000 217,975 42,956 90,000 36,399

Reasons for Variation in performance

Total	765,944
Wage Recurrent	0
Non Wage Recurrent	765,944
AIA	0

Output: 04 Information Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Access to Information initiative implemented- Client charter implemented;	- Access to Information initiative implemented - Client charter implemented during exhibitions and open weeks;	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	3,900 16,900 2,000 5,000 4,980 3,000 4,000

Reasons for Variation in performance

Total	39,780
Wage Recurrent	0
Non Wage Recurrent	39,780
AIA	0

Output: 05 Procurement and Disposal Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Disposal of goods carried out;- Contracts for works, goods and services prepared;- Monitoring and evaluation reports of awarded contracts prepared;- Pre-qualification list compiled.-3 PPDA and Financial compliance report prepared.	-Disposal of goods carried out;- Contracts for works, goods and services prepared; - Monitoring and evaluation reports of awarded contracts prepared;- Pre-qualification list compiled.-3 PPDA and Financial compliance report prepared.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 939 2,125 1,400 5,000 7,000 3,000

Reasons for Variation in performance

Total	19,464
Wage Recurrent	939
Non Wage Recurrent	18,525
AIA	0

Output: 06 Accounts and internal Audit Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- NTR collected- Supplier appraisal reports prepared- IFMS maintained in good running condition;-6 Month financial statements prepared;- Final accounts prepared & submitted;-Quarter 2 Release requests prepared- Financial issues raised by AG& PAC responded to	- NTR collected - Q2 Supplier appraisal reports prepared - IFMS maintained in good running condition;-6 Month financial statements prepared;- -Quarter 2 Release requests prepared - Financial issues raised by AG& PAC responded to	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,000 9,940 19,425 1,515 2,500

Reasons for Variation in performance

Total	34,380
Wage Recurrent	0
Non Wage Recurrent	34,380
AIA	0

Outputs Funded

Output: 51 Support to Housing

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Subscription to Shelter-Afrique paid.	- Subscription to Shelter-Afrique paid	262101 Contributions to International Organisations (Current)	420,460

Reasons for Variation in performance

Total	420,460
Wage Recurrent	0
Non Wage Recurrent	420,460
AIA	0
Total For SubProgramme	7,637,272
Wage Recurrent	301,791
Non Wage Recurrent	7,335,481

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
-Rapid assessment of Gender & Equity (G&E) issues in the sector carried out- Data collection through Field trips to collect Gender and Equity data for the Sector undertaken- Sector Budget Framework Paper FY 2020/2021 prepared and Submitted to MoFPED;- First Draft Sector Statistics Abstract prepared.- Semi-Annual Budget Performance Reports prepared, reviewed and submitted to MoFPED and OPM- Semi-annual M&E to assess implementation of Gender and Equity in programs and projects - Ministry interventions in Eastern region monitored and evaluated- ICT and Computer maintenance works procured- PQAD offices furnished with equipments and furniture- Regional Planning Interface workshops attended - Training and capacity building of sector in G&E issues- Selected LGs and MZOs in the Eastern region monitored and supervised- LHUD Sector Working Group activities coordinated.- Joint Sector Review held	-ToRs for Rapid assessment of Gender & Equity (G&E) issues in the sector carried out	211101 General Staff Salaries	97,537
		211103 Allowances (Inc. Casuals, Temporary)	22,353
		221002 Workshops and Seminars	29,275
	- Sector Budget Framework Paper FY 2020/2021 prepared and Submitted to MoFPED;	221003 Staff Training	21,994
	- First Draft Sector Statistics Abstract 2019 prepared.	221007 Books, Periodicals & Newspapers	1,000
	- First Draft Sector Statistics Abstract 2019 prepared.	221008 Computer supplies and Information Technology (IT)	21,210
	- Semi-Annual Budget Performance Reports prepared, reviewed and submitted to MoFPED and OPM	221009 Welfare and Entertainment	10,000
	- Ministry interventions in Eastern region monitored and evaluated	221011 Printing, Stationery, Photocopying and Binding	25,998
		221012 Small Office Equipment	1,000
		222001 Telecommunications	3,000
		227001 Travel inland	25,500
		227004 Fuel, Lubricants and Oils	65,000
		228002 Maintenance - Vehicles	5,444
	- Joint Sector Review held		

Reasons for Variation in performance

Total	329,311
Wage Recurrent	97,537
Non Wage Recurrent	231,774
AIA	0
Total For SubProgramme	329,311
Wage Recurrent	97,537
Non Wage Recurrent	231,774
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Semi-annual/halfyear Internal Audit reports prepared and discussed with Management- Quarter 2/Halfyear field inspections and project audits carried out	- Semi-annual/halfyear Internal Audit reports prepared and discussed with Management - Quarter 2/Halfyear field inspections and project audits carried out	Item	Spent
		211101 General Staff Salaries	5,531
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,368
		222001 Telecommunications	366
		227004 Fuel, Lubricants and Oils	4,194

Reasons for Variation in performance

Total	16,458
Wage Recurrent	5,531
Non Wage Recurrent	10,927
AIA	0
Total For SubProgramme	16,458
Wage Recurrent	5,531
Non Wage Recurrent	10,927
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

- 150 border pillars emplaced and Border Monumented.	- Monitoring and appraisal of the planted boarder pillars conducted by the Department of Surveys during quarter 2.	Item	Spent
- Budgeting and Planning workshops, conferences and seminars held	- 2 planning meetings held during the second quarter under the project.	211102 Contract Staff Salaries	11,553
- 6 Contract staff (Policy Analysts and Economist) Facilitated.	- Quarter 2 contract staff salaries paid according to plan.	211103 Allowances (Inc. Casuals, Temporary)	52,765
- UN Habitat Subscription paid	.	212101 Social Security Contributions	1,206
- Ministry Staff Trained	- Staff training under the project centrally managed by the Training committee. This was conducted during the second quarter as planned.	221002 Workshops and Seminars	18,058
	.	221003 Staff Training	1,343
	.	221017 Subscriptions	4,530
	.	222003 Information and communications technology (ICT)	16,269
	.	227001 Travel inland	23,755
	.	227004 Fuel, Lubricants and Oils	22,835

Reasons for Variation in performance

Yet to be done.
More programmed for the 3rd quarter.
More to be done in the last half of the FY after significant works are undertaken.
On track as per plan.
On track as programmed.
On track, done for the first and second quarters.

Total	152,313
GoU Development	152,313

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
- Ministry activities and interventions monitored and appraised.	.	Item	Spent
- Furniture and equipment procured for the Ministry Headquarters	- Procurement process of Furniture and equipment for the Ministry Headquarters ongoing	281504 Monitoring, Supervision & Appraisal of capital works	70,125
	- Procurement process of ICT equipment(Ragged laptops for border survey and works) ongoing	312202 Machinery and Equipment	7,036
- Assorted Machinery and Equipment procured for MZOs.	.	312203 Furniture & Fixtures	3,208
	- Procurement process of Machinery and Equipment for MZOs. ongoing	312213 ICT Equipment	89,099
	- Procurement of the ICT and software items for the Ministry Headquarters and MZO ongoing		
Reasons for Variation in performance			
- Monitoring and appraisal of Ministry activities and interventions programmed for the 3rd quarter.			
- Procurement of the ICT and software items for the Ministry Headquarters and MZO ongoing			
- Procurement process of Furniture and equipment for the Ministry Headquarters ongoing			
- Procurement process of ICT equipment(Ragged laptops for border survey and works) ongoing			
- Procurement process of Machinery and Equipment for MZOs. ongoing			
- Procurement process of the Machinery and equipment for retooling the Ministry ongoing			
		Total	169,468
		GoU Development	169,468
		External Financing	0
		AIA	0
		Total For SubProgramme	321,781
		GoU Development	321,781
		External Financing	0
		AIA	0
GRAND TOTAL			47,558,727
		Wage Recurrent	1,889,531
		Non Wage Recurrent	10,400,752
		GoU Development	1,357,125
		External Financing	33,911,319
		AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Land, Administration and Management (MLHUD)

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
- Implementation of the National Land Policy coordinated in all regions ;	211101 General Staff Salaries	1,475	0	1,475
	211103 Allowances (Inc. Casuals, Temporary)	830	0	830
- Public sensitization on Land matters Undertaken ensuring representation of all groups especially the vulnerable;	227001 Travel inland	2,006	0	2,006
	Total	4,311	0	4,311
	<i>Wage Recurrent</i>	<i>1,475</i>	<i>0</i>	<i>1,475</i>
	<i>Non Wage Recurrent</i>	<i>2,836</i>	<i>0</i>	<i>2,836</i>
- Land Management Institutions in 3 districts monitored and evaluated;		<i>AIA</i>	<i>0</i>	<i>0</i>
- Performance of the 5 Ministry Zonal Offices monitored;				
- Activities of the Directorate coordinated				
- Emergency Land Disputes handled;				

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
- Land Management Institutions for 15 selected Districts trained on the Land regulations in all regions.	211101 General Staff Salaries	26,815	0	26,815
	211103 Allowances (Inc. Casuals, Temporary)	221	0	221
- Land Management Institutions for 10 selected Districts trained on the Land Acquisition and Resettlement law and policy disseminated	221002 Workshops and Seminars	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	Total	35,036	0	35,036
	<i>Wage Recurrent</i>	<i>26,815</i>	<i>0</i>	<i>26,815</i>
	<i>Non Wage Recurrent</i>	<i>8,221</i>	<i>0</i>	<i>8,221</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- 10 DLBs, 10 DLOs and 5 MZOs supervised and monitored in selected regions.	221002 Workshops and Seminars	11,514	0	11,514
- 10 DLBs, 10 DLOs in all regions trained in Land Management.	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
- Technical support provided to 10 DLBs, 10 DLOs and 5 MZOs	221017 Subscriptions	2,000	0	2,000
	228002 Maintenance - Vehicles	6,023	0	6,023
- Technical support provided to 350 ALCs in selected regions.	Total	24,536	0	24,536
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- 10 ALCs trained in selected regions	<i>Non Wage Recurrent</i>	<i>24,536</i>	<i>0</i>	<i>24,536</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-12500 CCOs issued to vulnerable people in Kabale and Adjumani				

- Draft of the National Land Policy Implementation Action Plan validated

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

	Item	Balance b/f	New Funds	Total
- 107 passive stations and 12 Continuously Operating Stations (CORS) maintained.	211101 General Staff Salaries	796	0	796
- Surveys and mapping activities supervised in 5 districts	211103 Allowances (Inc. Casuals, Temporary)	33,708	0	33,708
- 4 GCPs established.	221001 Advertising and Public Relations	3,340	0	3,340
- 10,000 Deed Plans approved	221002 Workshops and Seminars	27,903	0	27,903
- 50KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	221017 Subscriptions	217,676	0	217,676
- Subscription worth Ugx 132000000 to RCMRD made	223006 Water	1,500	0	1,500
- Updated topographic and thematic maps disseminated to 3 districts.	227001 Travel inland	5,242	0	5,242
	227002 Travel abroad	11,635	0	11,635
- 3 Cadastre maps (Border) produced.	228002 Maintenance - Vehicles	4,821	0	4,821
	Total	310,620	0	310,620
	<i>Wage Recurrent</i>	<i>796</i>	<i>0</i>	<i>796</i>
	<i>Non Wage Recurrent</i>	<i>309,824</i>	<i>0</i>	<i>309,824</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 02 Land Registration

	Item	Balance b/f	New Funds	Total
- 1 customized training for Registrars, records officers & other support staff conducted;	211101 General Staff Salaries	64,958	0	64,958
- 50 Court cases facilitated;	221002 Workshops and Seminars	11,000	0	11,000
-1500 complaints managed;	221003 Staff Training	4,500	0	4,500
-375 certificates of title cancelled;	221011 Printing, Stationery, Photocopying and Binding	700	0	700
-75,000 conveyances of mortgages, leases, transfers, caveats, court order registration, etc completed	227001 Travel inland	35	0	35
25,000 searches conducted	228002 Maintenance - Vehicles	1,600	0	1,600
	Total	82,793	0	82,793
		Wage Recurrent	64,958	0
		Non Wage Recurrent	17,835	17,835
		AIA	0	0

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
- Principles of valuation bill developed	211101 General Staff Salaries	55	0	55
	Total	55	0	55
		Wage Recurrent	55	55
		Non Wage Recurrent	0	0
		AIA	0	0

Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
-5 MZOs monitored and supervised	211102 Contract Staff Salaries	27,475	0	27,475
- ICT Equipment procured	221008 Computer supplies and Information Technology (IT)	4,114	0	4,114
- LIS Maintained in 21 MZOs	221011 Printing, Stationery, Photocopying and Binding	67,255	0	67,255
- Rectified surveys and mapping data of 25 files in the LIS	221012 Small Office Equipment	5,000	0	5,000
- MZO vehicles serviced and maintained in good running condition	222003 Information and communications technology (ICT)	84,555	0	84,555
- Guard and security services for MZOs provided.	223004 Guard and Security services	216,268	0	216,268
	224004 Cleaning and Sanitation	62,565	0	62,565
- Land registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana	227004 Fuel, Lubricants and Oils	59	0	59
	228002 Maintenance - Vehicles	29,768	0	29,768
	Total	497,061	0	497,061
		Wage Recurrent	27,475	27,475
		Non Wage Recurrent	469,586	469,586
		AIA	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Output: 51 Ministry Zonal Offices

	Item	Balance b/f	New Funds	Total
- Quarter 3 Budget support to MZO's provided.	263104 Transfers to other govt. Units (Current)	612,835	0	612,835
	Total	612,835	0	612,835
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>612,835</i>	<i>0</i>	<i>612,835</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 Valuation

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

	Item	Balance b/f	New Funds	Total
- Principles of the Valuation Bill developed	211101 General Staff Salaries	64,826	0	64,826
- final Draft Valuation Bill produced	211103 Allowances (Inc. Casuals, Temporary)	80	0	80
- Compensation rates for 31 Districts reviewed and approved	212101 Social Security Contributions	6,000	0	6,000
- 10 land acquisitions for Government Development Projects supervised	221002 Workshops and Seminars	85,000	0	85,000
	221003 Staff Training	76,698	0	76,698
- 6250 Properties valued;	221008 Computer supplies and Information Technology (IT)	251	0	251
- Male and Female Staff trained in land and property valuation	221011 Printing, Stationery, Photocopying and Binding	17,014	0	17,014
	227001 Travel inland	241	0	241
- Final Draft of valuation standards produced	227002 Travel abroad	70,700	0	70,700
	228002 Maintenance - Vehicles	15,619	0	15,619
	Total	336,428	0	336,428
	<i>Wage Recurrent</i>	<i>64,826</i>	<i>0</i>	<i>64,826</i>
	<i>Non Wage Recurrent</i>	<i>271,602</i>	<i>0</i>	<i>271,602</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Output: 03 Inspection and Valuation of Land and Property

	Item	Balance b/f	New Funds	Total
30% Development of the National Land Values Data bank commenced;	211103 Allowances (Inc. Casuals, Temporary)	142,143	0	142,143
Land acquisitions for Government Development Projects supervised	221001 Advertising and Public Relations	9,600	0	9,600
	221002 Workshops and Seminars	94,875	0	94,875
- Prepared compensation rates for LGs reviewed and approved	221003 Staff Training	81,634	0	81,634
	221008 Computer supplies and Information Technology (IT)	17,800	0	17,800
Data for the LAVMIS collected	225001 Consultancy Services- Short term	104,725	0	104,725
Consultations on the LAVMIS done	227001 Travel inland	54,686	0	54,686
- Staff trained in land and property valuation draft valuation standards produced	228002 Maintenance - Vehicles	6,400	0	6,400
	Total	511,863	0	511,863
	<i>GoU Development</i>	<i>511,863</i>	<i>0</i>	<i>511,863</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
- Basemaps for Land Administration produced and disseminated	211103 Allowances (Inc. Casuals, Temporary)	482	0	482
	221002 Workshops and Seminars	935	0	935
- Technical support for implementation of CEDP Land Component provided	225002 Consultancy Services- Long-term	14,605,909	0	14,605,909
	227001 Travel inland	75,705	0	75,705
- Communal Land Associations formed and registered	228002 Maintenance - Vehicles	86,609	0	86,609
	228003 Maintenance – Machinery, Equipment & Furniture	33,139	0	33,139
- Systematic Land Adjudication and Certification activities undertaken in , Kiruhura	Total	14,802,778	0	14,802,778
	<i>GoU Development</i>	<i>14,802,778</i>	<i>0</i>	<i>14,802,778</i>
- The Horizontal Geodetic Reference network completed and modernized	<i>External Financing</i>	<i>14,582,812</i>	<i>0</i>	<i>14,582,812</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

- IEC strategy implemented

- National Physical Development Plan implemented

- Maintenance of the Land Information System Infrastructure in all the 24 LIS sites undertaken

- The Land Information System rolled out to all the 21 MZOs

- CEDP LC activities monitored and supervised

- Final report on analysis, design and requirements for development of the android Land Information Application produced

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Implementation of ARSDP and USMID coordinated				
- Development of Directorate plans and budgets coordinated,	211101 General Staff Salaries	11,726	0	11,726
	Total	11,726	0	11,726
- Implementation of Physical Planning Act, National Land Use Policy coordinated;		Wage Recurrent	0	11,726
		11,726	0	0
- Implementation of the National Urban Policy coordinated;		Non Wage Recurrent	0	0
		0	0	0
- Support Supervision and technical support of Local Governments		AIA	0	0
		0	0	0

Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
- Field inspection of Directorate interventions coordinated and conducted				
	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
	227001 Travel inland	45	0	45
	Total	49	0	49
		Wage Recurrent	0	0
		0	0	0
		Non Wage Recurrent	49	49
		49	0	0
		AIA	0	0
		0	0	0

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Consultant to undertake field work and consultative engagements in selected local governments				
	211101 General Staff Salaries	75,452	0	75,452
- Training Manual for implementation of Physical Development Plans Disseminated in Omolo, Sheema, Kakumiro, and Namayingo	227001 Travel inland	30	0	30
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	76,482	0	76,482
- Training Manual for implementation of Physical Development Plans Disseminated in Omolo, Sheema, Kakumiro, and Namayingo		Wage Recurrent	0	75,452
		75,452	0	0
		Non Wage Recurrent	1,030	1,030
		1,030	0	0
		AIA	0	0
		0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Field Inspection					
Greater Kampala Metropolitan Areas (GKMA) of Makindye Ssabagabo, Kyengera, & Kasangati to be inspected and Monitored for Compliance to the Land Use Regulatory framework	Item		Balance b/f	New Funds	Total
	221001 Advertising and Public Relations		4,000	0	4,000
	221002 Workshops and Seminars		8,000	0	8,000
Monitoring Implementation of Physical Development Plans and Compliance framework to be undertaken in Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma	221005 Hire of Venue (chairs, projector, etc)		4,000	0	4,000
	221008 Computer supplies and Information Technology (IT)		4,500	0	4,500
One Engagement with selected private land surveyors in implementation of the National Physical Planning Standards and Guidelines	221011 Printing, Stationery, Photocopying and Binding		2,100	0	2,100
	227001 Travel inland		70	0	70
	228002 Maintenance - Vehicles		3,100	0	3,100
	Total		25,770	0	25,770
	<i>Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>		<i>25,770</i>	<i>0</i>	<i>25,770</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
Output: 05 Support Supervision and Capacity Building					
Physical Planning Committees in Bududa, Kitgum, Kashenshero & Mitooma to be trained and sensitized on implementation of the National Physical Planning Standards and Guidelines .	Item		Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)		2	0	2
	227001 Travel inland		246	0	246
Physical Planning Committees in Bududa, Kitgum, Kashenshero & Mitooma to be trained and sensitized on implementation of the National Land Use Regulatory and Compliance Framework	227004 Fuel, Lubricants and Oils		201	0	201
	228002 Maintenance - Vehicles		1,010	0	1,010
	Total		1,459	0	1,459
	<i>Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>		<i>1,459</i>	<i>0</i>	<i>1,459</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
Investigative Inspections for compliance to be undertaken in 2 Local Governments with land use and physical planning disputes					

Subprogram: 13 Physical Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Physical Planning Act (As Amended) disseminated in Central, Eastern, Northern and Western region& new provisions operationalized	221002 Workshops and Seminars	5,000	0	5,000
	227001 Travel inland	1,320	0	1,320
	Total	6,320	0	6,320
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,320</i>	<i>0</i>	<i>6,320</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Field Inspection					
	Support supervision and physical planning needs assessment carried out in 6 districts in all regions	Item	Balance b/f	New Funds	Total
		221002 Workshops and Seminars	3,621	0	3,621
	Environmental studies on planned infrastructure projects before and during implementation carried out.	Total	3,621	0	3,621
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>3,621</i>	<i>0</i>	<i>3,621</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 03 Devt of Physical Devt Plans					
	- National Physical Planning Board strengthened to carry out its activities in Central Region	Item	Balance b/f	New Funds	Total
		211101 General Staff Salaries	82,499	0	82,499
	1st draft of the Model Sub-county PDP produced	211102 Contract Staff Salaries	36	0	36
		211103 Allowances (Inc. Casuals, Temporary)	1,050	0	1,050
		212101 Social Security Contributions	1,500	0	1,500
		221001 Advertising and Public Relations	10,560	0	10,560
		221002 Workshops and Seminars	28,950	0	28,950
		221005 Hire of Venue (chairs, projector, etc)	4,000	0	4,000
		221008 Computer supplies and Information Technology (IT)	1,439	0	1,439
		221011 Printing, Stationery, Photocopying and Binding	2,153	0	2,153
		221012 Small Office Equipment	94	0	94
		225002 Consultancy Services- Long-term	25,000	0	25,000
		227002 Travel abroad	4,000	0	4,000
		228002 Maintenance - Vehicles	500	0	500
		228003 Maintenance – Machinery, Equipment & Furniture	508	0	508
		Total	162,289	0	162,289
		<i>Wage Recurrent</i>	<i>82,535</i>	<i>0</i>	<i>82,535</i>
		<i>Non Wage Recurrent</i>	<i>79,754</i>	<i>0</i>	<i>79,754</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 05 Support Supervision and Capacity Building					
	Technical support Supervision of Physical Planning activities carried out in Tororo, Pallisa, Serere, Kaberamaido, Rakai and Kyotera, Districts undertaken.	Item	Balance b/f	New Funds	Total
		211103 Allowances (Inc. Casuals, Temporary)	137	0	137
		221002 Workshops and Seminars	4,910	0	4,910
	Physical planning committees of Dokolo, Adjumani, Bundibugyo and Kasese trained in physical planning activities.	221003 Staff Training	783	0	783
		221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	Supervision of the preparation of physical development plans carried out in Apac, Lira, Otuke and Moroto	225001 Consultancy Services- Short term	62,428	0	62,428
		228002 Maintenance - Vehicles	5,556	0	5,556
	- Final draft Guidelines for implementation of Regional and District Physical Development Plans developed	Total	74,814	0	74,814
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>74,814</i>	<i>0</i>	<i>74,814</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
10 Urban Councils in Eastern and Central Region monitored and trained in integrated urban development and plan Implementation	221002 Workshops and Seminars	590	0	590
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	227001 Travel inland	6,455	0	6,455
	Total	10,045	0	10,045
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,045</i>	<i>0</i>	<i>10,045</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
1 officer trained	221002 Workshops and Seminars	65	0	65
100 Urban Managers from the western region trained	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
National Urban Policy disseminated to 30 districts/ Urban Councils in western region	221011 Printing, Stationery, Photocopying and Binding	2,805	0	2,805
	227001 Travel inland	5,305	0	5,305
	Total	9,675	0	9,675
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,675</i>	<i>0</i>	<i>9,675</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Second draft of Urban Agriculture guidelines developed	211101 General Staff Salaries	75,183	0	75,183
	221002 Workshops and Seminars	5,460	0	5,460
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	800	0	800
	Total	82,943	0	82,943
	<i>Wage Recurrent</i>	<i>75,183</i>	<i>0</i>	<i>75,183</i>
	<i>Non Wage Recurrent</i>	<i>7,760</i>	<i>0</i>	<i>7,760</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1244 Support to National Physical Devt Planning

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

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

Procurement of a consultant for the review of the National Land Use policy finalised	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	9,970	0	9,970
	221002 Workshops and Seminars	30,078	0	30,078
	222003 Information and communications technology (ICT)	3,870	0	3,870
	225002 Consultancy Services- Long-term	74,880	0	74,880
	227001 Travel inland	40	0	40
	Total	118,838	0	118,838
	<i>GoU Development</i>	<i>118,838</i>	<i>0</i>	<i>118,838</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Field Inspection

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	6,141	0	6,141
221003 Staff Training	268	0	268
227001 Travel inland	125	0	125
Total	6,534	0	6,534
<i>GoU Development</i>	<i>6,534</i>	<i>0</i>	<i>6,534</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Devt of Physical Devt Plans

- Training of sub-county chiefs across the country in aspects of physical planning and land management carried out	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	2,160	0	2,160
	225002 Consultancy Services- Long-term	203,821	0	203,821
- Final Draft District Development Plans for Moroto and Kikuube produced	Total	205,981	0	205,981
	<i>GoU Development</i>	<i>205,981</i>	<i>0</i>	<i>205,981</i>
Inception report for Buddaka and Nakasekke District Physical Development produced and submitted	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
		Balance b/f	New Funds	Total
Output: 05 Support Supervision and Capacity Building				
	Item			
	221005 Hire of Venue (chairs, projector, etc)	8,800	0	8,800
	221008 Computer supplies and Information Technology (IT)	1	0	1
	221009 Welfare and Entertainment	2,200	0	2,200
	221011 Printing, Stationery, Photocopying and Binding	4,739	0	4,739
	221012 Small Office Equipment	3,000	0	3,000
	222001 Telecommunications	2,040	0	2,040
	222002 Postage and Courier	1,000	0	1,000
	225001 Consultancy Services- Short term	70,000	0	70,000
	225002 Consultancy Services- Long-term	11,750	0	11,750
	227002 Travel abroad	12,491	0	12,491
	228002 Maintenance - Vehicles	6,591	0	6,591
	228003 Maintenance – Machinery, Equipment & Furniture	2,817	0	2,817
	Total	125,429	0	125,429
	<i>GoU Development</i>	<i>125,429</i>	<i>0</i>	<i>125,429</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
- 25 km of gravel roads rehabilitated				
None	312103 Roads and Bridges.	14,045,570	0	14,045,570
	Total	14,045,570	0	14,045,570
- Specific activities under ESMMP Implemented				
- Quarterly Progress report on construction operations submitted				
	<i>GoU Development</i>	<i>14,045,570</i>	<i>0</i>	<i>14,045,570</i>
	<i>External Financing</i>	<i>14,045,570</i>	<i>0</i>	<i>14,045,570</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Mobilization (financial, personnel and equipment) for construction completed				
None				

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1528 Hoima Oil Refinery Proximity Development Master Plan

Outputs Provided

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

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	50,000	0	50,000
Total	50,000	0	50,000
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

	Item	Balance b/f	New Funds	Total
Preparation, reproduction and dissemination of prototype house plans to 4 selected districts considering, the elderly, PWDs, and other vulnerable groups.	221002 Workshops and Seminars	5,000	0	5,000
	221009 Welfare and Entertainment	1	0	1
Provide planning, design and construction management support to MDAs in planning and development of building infrastructure projects to cater for elderly and PWDs.	221011 Printing, Stationery, Photocopying and Binding	4,350	0	4,350
	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	12,351	0	12,351
Monitor and evaluate sector programmes and projects by Sector political leadership and technical staff in one selected region	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,351</i>	<i>0</i>	<i>12,351</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Provide support to qualifying housing cooperatives for the youth and other, vulnerable individuals and community groups in development of housing projects in 4 selected LGs				
Conduct sensitization on the implementation of the Building Control Act 2013 to 4 LGs.				

Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
Develop guidelines for landslide and flood resistant building construction for disaster prone areas.	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
Print copies, disseminate and conduct training on guidelines for construction of earth quake resistant building in 3 selected earthquake prone LGs.	221003 Staff Training	3,375	0	3,375
	221011 Printing, Stationery, Photocopying and Binding	1,688	0	1,688
	Total	5,067	0	5,067
Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES, AREA-U	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,067</i>	<i>0</i>	<i>5,067</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Amendment of the Architects Registration Act. Cap 269				
Build capacity of 1 technical staff in relevant competencies through benchmarking, domestic and international trainings				

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 04 Estates Management Policy, Strategies & Reports					
Develop Real Estate Agency and Management Bill (under CEDP)	Item	Balance b/f	New Funds	Total	
	211101 General Staff Salaries	204	0	204	
Develop Real Estate Management and development guidelines	211103 Allowances (Inc. Casuals, Temporary)	5	0	5	
	Total	209	0	209	
Sensitization and monitoring the implementation of the condominium property law and regulations in 1 municipality		<i>Wage Recurrent</i>	<i>204</i>	<i>0</i>	<i>204</i>
6 Condominium plans vetted		<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
Printing of 250 copies of condominium law and regulation		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subprogram: 10 Human Settlements					
<i>Outputs Provided</i>					
Output: 01 Housing Policy, Strategies and Reports					
Housing data collected, analysed and stored	Item	Balance b/f	New Funds	Total	
National Housing Policies, Laws and regulations disseminated to 5 selected Local Governments in Western region	221011 Printing, Stationery, Photocopying and Binding	819	0	819	
	222001 Telecommunications	1	0	1	
	227001 Travel inland	103	0	103	
	Total	923	0	923	
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>923</i>	<i>0</i>	<i>923</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 02 Technical Support and Administrative Services					
Coordinate 5 Municipal Councils to identify land for housing development. (Land Banking) in Eastern region	Item	Balance b/f	New Funds	Total	
	211101 General Staff Salaries	64,473	0	64,473	
Monitoring and Evaluation of government housing projects and programs done in 5 selected Districts in Eastern region	221011 Printing, Stationery, Photocopying and Binding	1,636	0	1,636	
	227001 Travel inland	200	0	200	
	228002 Maintenance - Vehicles	2,000	0	2,000	
	Total	68,309	0	68,309	
		<i>Wage Recurrent</i>	<i>64,473</i>	<i>0</i>	<i>64,473</i>
		<i>Non Wage Recurrent</i>	<i>3,836</i>	<i>0</i>	<i>3,836</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 03 Capacity Building					
Communities identified and mobilized into housing savings groups and cooperatives	Item	Balance b/f	New Funds	Total	
	221011 Printing, Stationery, Photocopying and Binding	327	0	327	
5 Housing Focal Point persons identified and trained in Housing related issues in 5 selected Local Governments per region	227001 Travel inland	2,250	0	2,250	
	227002 Travel abroad	998	0	998	
	Total	3,575	0	3,575	
Awareness and publicity of housing materials produced and distributed in 5 selected districts		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>3,575</i>	<i>0</i>	<i>3,575</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

	Item	Balance b/f	New Funds	Total
- National Housing Policy implementation coordinated	211101 General Staff Salaries	2,416	0	2,416
- Housing Programs, policies and laws coordinated and evaluated;	221009 Welfare and Entertainment	25	0	25
	221011 Printing, Stationery, Photocopying and Binding	471	0	471
	227001 Travel inland	75	0	75
	Total	2,988	0	2,988
	<i>Wage Recurrent</i>	<i>2,416</i>	<i>0</i>	<i>2,416</i>
	<i>Non Wage Recurrent</i>	<i>572</i>	<i>0</i>	<i>572</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2020.	211101 General Staff Salaries	622	0	622
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211103 Allowances (Inc. Casuals, Temporary)	211	0	211
	213001 Medical expenses (To employees)	5,000	0	5,000
- Cabinet Returns prepared and submitted to Cabinet Secretariat.	221003 Staff Training	410	0	410
	221007 Books, Periodicals & Newspapers	6,000	0	6,000
- Policy Analysis undertaken	221011 Printing, Stationery, Photocopying and Binding	16,938	0	16,938
	227002 Travel abroad	5,000	0	5,000
	Total	34,181	0	34,181
	<i>Wage Recurrent</i>	<i>622</i>	<i>0</i>	<i>622</i>
	<i>Non Wage Recurrent</i>	<i>33,559</i>	<i>0</i>	<i>33,559</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Ministry Support Services (Finance and Administration)					
		Item	Balance b/f	New Funds	Total
- 455 Ministry staff paid salaries and wages;		211101 General Staff Salaries	50	0	50
- Training and induction of new staff undertaken;		211103 Allowances (Inc. Casuals, Temporary)	1,946	0	1,946
		212102 Pension for General Civil Service	525,248	0	525,248
		213001 Medical expenses (To employees)	7,771	0	7,771
		213002 Incapacity, death benefits and funeral expenses	3,280	0	3,280
- Pension and Gratuity paid;		213004 Gratuity Expenses	470,460	0	470,460
		221002 Workshops and Seminars	1,149	0	1,149
- MVs, Equipment & buildings maintained;		221003 Staff Training	2,417	0	2,417
		221009 Welfare and Entertainment	220	0	220
- Utility Bills paid;		221011 Printing, Stationery, Photocopying and Binding	35	0	35
- Guard, security and cleaning services provided		222002 Postage and Courier	5	0	5
		223001 Property Expenses	10,000	0	10,000
		223004 Guard and Security services	27,395	0	27,395
		223006 Water	350	0	350
		224004 Cleaning and Sanitation	42,819	0	42,819
- Compensation to 3rd parties		224005 Uniforms, Beddings and Protective Gear	1,558	0	1,558
		225001 Consultancy Services- Short term	100,000	0	100,000
		227002 Travel abroad	5,422	0	5,422
		228001 Maintenance - Civil	18,146	0	18,146
		228002 Maintenance - Vehicles	50,397	0	50,397
		228003 Maintenance – Machinery, Equipment & Furniture	12,827	0	12,827
		282104 Compensation to 3rd Parties	3,517,997	0	3,517,997
		Total	4,799,493	0	4,799,493
		<i>Wage Recurrent</i>	<i>50</i>	<i>0</i>	<i>50</i>
		<i>Non Wage Recurrent</i>	<i>4,799,442</i>	<i>0</i>	<i>4,799,442</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- 3 Top Policy/Management meetings held;				
-3 Senior Management meetings held;	211101 General Staff Salaries	13,581	0	13,581
	211103 Allowances (Inc. Casuals, Temporary)	17,116	0	17,116
	221002 Workshops and Seminars	7,326	0	7,326
	221007 Books, Periodicals & Newspapers	4	0	4
	221009 Welfare and Entertainment	140	0	140
- Political M&E reports produced	227001 Travel inland	29,030	0	29,030
- International Obligations and conferences attended to	227002 Travel abroad	59,989	0	59,989
	228002 Maintenance - Vehicles	111,104	0	111,104
	Total	238,290	0	238,290
	<i>Wage Recurrent</i>	<i>13,581</i>	<i>0</i>	<i>13,581</i>
	<i>Non Wage Recurrent</i>	<i>224,709</i>	<i>0</i>	<i>224,709</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Information Management

	Item	Balance b/f	New Funds	Total
- Access to Information initiative implemented				
- Client charter implemented;	211103 Allowances (Inc. Casuals, Temporary)	1,671	0	1,671
	221020 IPPS Recurrent Costs	20	0	20
	Total	1,691	0	1,691
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,691</i>	<i>0</i>	<i>1,691</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
- Pre-qualification list compiled.				
-Procurement plan prepared.	211101 General Staff Salaries	690	0	690
- Contracts for works, goods and services prepared;	211103 Allowances (Inc. Casuals, Temporary)	3,777	0	3,777
	Total	4,468	0	4,468
-3 PPDA and Financial compliance report prepared.	<i>Wage Recurrent</i>	<i>690</i>	<i>0</i>	<i>690</i>
-Disposal of goods carried out;	<i>Non Wage Recurrent</i>	<i>3,777</i>	<i>0</i>	<i>3,777</i>
- Monitoring and evaluation reports of awarded contracts prepared;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- IFMS maintained in good running condition;				
-9 Month financial statements prepared;	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	60	0	60
	227001 Travel inland	485	0	485
- Financial issues raised by AG& PAC responded to	Total	5,545	0	5,545
	Wage Recurrent	0	0	0
- Quarter 3 Release requests prepared	Non Wage Recurrent	5,545	0	5,545
- Supplier appraisal reports prepared	AIA	0	0	0
- NTR collected				

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
- Detailed budget FY 2020/2021 prepared and submitted to MoFPED.	211101 General Staff Salaries	48	0	48
	211103 Allowances (Inc. Casuals, Temporary)	148	0	148
- ICT and Computer maintenance works procured	221002 Workshops and Seminars	9,225	0	9,225
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
- Selected LGs and MZO of the Central region monitored and supervised	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	227001 Travel inland	50	0	50
- LHUD Sector Working Group activities coordinated.	228002 Maintenance - Vehicles	2,759	0	2,759
	Total	13,232	0	13,232
- Ministry interventions in Central region monitored and evaluated	Wage Recurrent	48	0	48
- Planning and Budgeting Books and periodicals procured	Non Wage Recurrent	13,184	0	13,184
	AIA	0	0	0

- Quarter 3 Budget Performance Reports prepared, reviewed and submitted to MoFPED and OPM

- Regional Planning Interface workshops attended

- Review of Draft Sector Statistics Abstract prepared.

-Rapid impact assessment undertaken

- Quarter 3 M&E to assess implementation of Gender and Equity in programs and projects

- Training and capacity building of sector in G&E issues

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
- Quarter 3 field inspections and project audits carried out	211101 General Staff Salaries	2,007	0	2,007
- Quarter 4 Internal Audit reports prepared and discussed with Management	227001 Travel inland	415	0	415
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	3,422	0	3,422
	<i>Wage Recurrent</i>	<i>2,007</i>	<i>0</i>	<i>2,007</i>
	<i>Non Wage Recurrent</i>	<i>1,415</i>	<i>0</i>	<i>1,415</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
- 6 Contract staff (Policy Analysts and Economist) salaries paid.	211103 Allowances (Inc. Casuals, Temporary)	21,080	0	21,080
- Budgeting and Planning workshops, conferences and seminars held	212101 Social Security Contributions	954	0	954
	221002 Workshops and Seminars	1,442	0	1,442
- Ministry Staff Trained	221003 Staff Training	8,657	0	8,657
- Retreat, Workshops and Seminars held	221017 Subscriptions	128,199	0	128,199
- 150 border pillars emplaced and Border Monumented.	222003 Information and communications technology (ICT)	637	0	637
Not planned.	227001 Travel inland	425	0	425
	227004 Fuel, Lubricants and Oils	1	0	1
	228001 Maintenance - Civil	150,000	0	150,000
	Total	311,395	0	311,395
	<i>GoU Development</i>	<i>311,395</i>	<i>0</i>	<i>311,395</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Capital Purchases</i>					
Output: 76 Purchase of Office and ICT Equipment, including Software					
-ICT and software items procured for the Ministry Headquarters and MZO	Item	Balance b/f	New Funds	Total	
	281504 Monitoring, Supervision & Appraisal of capital works	220	0	220	
- Machinery and Equipment procured for retooling the Ministry	312202 Machinery and Equipment	77,174	0	77,174	
Furniture to be procured for the HQs and the regional offices.	312203 Furniture & Fixtures	309,992	0	309,992	
	312213 ICT Equipment	169,706	0	169,706	
- Ministry activities and interventions monitored and appraised.	Total	557,093	0	557,093	
	<i>GoU Development</i>	<i>557,093</i>	<i>0</i>	<i>557,093</i>	
- Assorted Machinery and Equipment procured for MZOs.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Assorted ICT materials to be procured in Q3.	GRAND TOTAL	72,902,617	0	72,902,617	
	<i>Wage Recurrent</i>	<i>515,388</i>	<i>0</i>	<i>515,388</i>	
	<i>Non Wage Recurrent</i>	<i>7,047,225</i>	<i>0</i>	<i>7,047,225</i>	
	<i>GoU Development</i>	<i>2,107,099</i>	<i>0</i>	<i>2,107,099</i>	
	<i>External Financing</i>	<i>63,232,905</i>	<i>0</i>	<i>63,232,905</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	