

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

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.103	2.026	1.862	25.0%	23.0%	91.9%
Non Wage	49.649	11.081	9.237	22.3%	18.6%	83.4%
Devt. GoU	8.921	1.175	0.537	13.2%	6.0%	45.7%
Ext. Fin.	101.011	89.453	1.464	88.6%	1.4%	1.6%
<b>GoU Total</b>	<b>66.673</b>	<b>14.282</b>	<b>11.636</b>	<b>21.4%</b>	<b>17.5%</b>	<b>81.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>167.684</b>	<b>103.735</b>	<b>13.099</b>	<b>61.9%</b>	<b>7.8%</b>	<b>12.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>167.684</b>	<b>103.735</b>	<b>13.099</b>	<b>61.9%</b>	<b>7.8%</b>	<b>12.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>167.684</b>	<b>103.735</b>	<b>13.099</b>	<b>61.9%</b>	<b>7.8%</b>	<b>12.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>167.684</b>	<b>103.735</b>	<b>13.099</b>	<b>61.9%</b>	<b>7.8%</b>	<b>12.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0201 Land, Administration and Management (MLHUD)	51.68	16.50	3.60	31.9%	7.0%	21.8%
Program: 0202 Physical Planning and Urban Development	79.99	78.87	2.79	98.6%	3.5%	3.5%
Program: 0203 Housing	1.34	0.26	0.25	19.6%	18.5%	94.2%
Program: 0249 Policy, Planning and Support Services	34.67	8.09	6.46	23.3%	18.6%	79.8%
<b>Total for Vote</b>	<b>167.68</b>	<b>103.74</b>	<b>13.10</b>	<b>61.9%</b>	<b>7.8%</b>	<b>12.6%</b>

### Matters to note in budget execution

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The Quarter 1 budget execution and implementation was hampered by:

- i. COVID19 measures that restricted travels, staff training, capacity building as training institutions were under closure and stakeholder consultations due to ban on gatherings restricting public awareness exercises too.
- ii. Inadequate budgetary provisions as the provided Q1 cash limits varied significantly from the planned as per the Ministry cashflow plan, halting implementation of several planned activities. The halted activities shall however be implemented after reconciliation of the balances with Q2 releases
- iii. Numerous pending/unconcluded procurement processes mainly under the Donor funding resulting into low budget absorption (2.3%)

- ARSDP has not been fully configured on the IFMS and thus the expenditure figures were not imported into the PBS report. However by the end of Q1, they had spent a total of UGX 3,790,431,966 ( Keyoutput 73: UGX 3,647,399,216 ; Keyoutput 79: UGX 40,000,000; Keyoutput 03: UGX 74,863,000; Keyoutput 05: UGX 28,169,750)

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0201 Land, Administration and Management (MLHUD)	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :03 Office of Director Land Management</b>
	Reason: - Variations in released and planned estimates resulting into postponement of activity to Q2 after reconciliation with Q2 release
<i>Items</i>	
<b>500,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: - Variations in released and planned estimates resulting into postponement of activity to Q2 after reconciliation with Q2 release
<b>0.026 Bn Shs</b>	<b>SubProgram/Project :04 Land Administration</b>
	Reason: - Ongoing procurement process - COVID19 restrictions
<i>Items</i>	
<b>14,577,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: - COVID19 restrictions on mass gatherings and trainings hampering the planned consultations and trainings
<b>8,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Delayed submission of invoice by service provider
<b>3,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: - Ongoing procurement process
<b>0.057 Bn Shs</b>	<b>SubProgram/Project :05 Surveys and Mapping</b>
	Reason: - Procurement processes for items ongoing - Delayed submission of invoice by service provider
<i>Items</i>	
<b>20,000,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: - Payment awaiting certification of works

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<b>14,819,600.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Delayed submission of invoice by service provider
<b>9,550,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Procurement process ongoing, funds shall be paid once the service provider delivers the goods and invoice
<b>5,000,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: - Procurement process ongoing
<b>5,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: - Pending submission of invoice for payment
<b>0.021 Bn Shs</b>	<b>SubProgram/Project :06 Land Registration</b>
	Reason: - Payment pending submission of payment invoice by the supplier - Balance to be reconciled with Q2 release for Q2 activities
<b>Items</b>	
<b>13,650,000.000 UShs</b>	227001 Travel inland
	Reason: - Balance to be reconciled with Q2 release for Q2 activities
<b>3,275,000.000 UShs</b>	221012 Small Office Equipment
	Reason: - Funds committed
<b>2,265,905.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Payment pending submission of payment invoice by the supplier
<b>2,050,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Pending issuance of LPO
<b>0.125 Bn Shs</b>	<b>SubProgram/Project :07 Land Sector Reform Coordination Unit</b>
	Reason: - Delayed submission of Invoice by the supplier and ongoing procurement process for printing items
<b>Items</b>	
<b>97,000,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: - Unconcluded procurement process
<b>15,730,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: - Payment awaiting issuance LPO
<b>11,928,995.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Delayed submission of Invoice by the supplier
<b>0.034 Bn Shs</b>	<b>SubProgram/Project :17 Valuation</b>
	Reason: - Payment awaiting issuance of LPO
<b>Items</b>	
<b>31,000,000.000 UShs</b>	228002 Maintenance - Vehicles

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Reason: - Payment awaiting issuance of LPO	
<b>3,000,000.000 UShs</b>	212101 Social Security Contributions
Reason: - Funds were committed	
<b>0.310 Bn Shs</b>	<i>SubProgram/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</i>
Reason: - Procurement of consultant ongoing	
- Unconcluded procurement process for supply of the various services and goods	
<i>Items</i>	
<b>130,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: - Procurement of consultant ongoing	
<b>54,750,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: - Procurement process ongoing	
<b>50,300,000.000 UShs</b>	221003 Staff Training
Reason: - Training halted by COVID19 prevention guidelines.	
<b>50,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: - Unconcluded procurement process	
<b>15,431,095.000 UShs</b>	228002 Maintenance - Vehicles
Reason: - Payment awaiting issuance of invoice by the service provider	
<b>Program 0202 Physical Planning and Urban Development</b>	
<b>0.013 Bn Shs</b>	<i>SubProgram/Project :12 Land use Regulation and Compliance</i>
Reason: - Procurement process ongoing	
<i>Items</i>	
<b>5,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: - Procurement process ongoing	
<b>5,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Procurement process ongoing	
<b>2,500,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: - Variations in released and planned estimates resulting into postponement of activity to Q2 after reconciliation with Q2 release	
<b>0.031 Bn Shs</b>	<i>SubProgram/Project :13 Physical Planning</i>
Reason: - Evaluation of bids for the consultancy service for development of Kasangombe rural model sub county Physical Development Plan still underway	
- Procurement process ongoing	
<i>Items</i>	
<b>10,000,000.000 UShs</b>	225001 Consultancy Services- Short term

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	Reason: - Evaluation of bids for the consultancy service for development of Kasangombe rural model sub county Physical Development Plan still underway
<b>10,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: - Procurement process ongoing
<b>3,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Procurement process ongoing
<b>2,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: - Activities deferred to Q2 after reconciliation of funds
<b>2,000,000.000 UShs</b>	221012 Small Office Equipment
	Reason: - Payment awaiting delivery of goods by supplier
<b>0.012 Bn Shs</b>	<b>SubProgram/Project :14 Urban Development</b>
	Reason: - Unconcluded procurement process
<b>Items</b>	
<b>6,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Unconcluded procurement process
<b>3,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: - Unconcluded procurement process
<b>2,456,999.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Non submission of invoice by the service provider
<b>0.040 Bn Shs</b>	<b>SubProgram/Project :1244 Support to National Physical Devt Planning</b>
	Reason: - Payment to be made once the consultant submits the expected outputs as per the contract arrangements
<b>Items</b>	
<b>35,771,354.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: - Payment to be made once the consultant submits the expected outputs as per the contract arrangements
<b>4,320,000.000 UShs</b>	212101 Social Security Contributions
	Reason: - Funds committed.
<b>Program 0203 Housing</b>	
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :10 Human Settlements</b>
	Reason: - Unconcluded procurement process - Field travel activities deferred to Q2 thus vehicles shall be maintained and serviced in Q2
<b>Items</b>	
<b>3,130,183.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Unconcluded procurement process

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<b>746,997.000 UShs</b>	228002 Maintenance - Vehicles
Reason: - Activities deferred to Q2 thus vehicles shall be maintained and serviced in Q2	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :15 Office of the Director, Housing</i>
Reason: - Procurement process ongoing	
<i>Items</i>	
<b>226,750.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Procurement process ongoing	
<b>Program 0249 Policy, Planning and Support Services</b>	
<b>1.273 Bn Shs</b>	<i>SubProgram/Project :01 Finance and administration</i>
Reason: - Verification of retirees ongoing - Payment pending completion of works and submission of invoice by service provider	
<i>Items</i>	
<b>296,487,346.000 UShs</b>	212102 Pension for General Civil Service
Reason:	
<b>149,340,643.000 UShs</b>	213004 Gratuity Expenses
Reason: - Verification of retirees pensioners ongoing	
<b>127,437,500.000 UShs</b>	221003 Staff Training
Reason: - Limited staff trained due to COVID19 measures and continued closure of training facilities	
<b>109,819,300.000 UShs</b>	228002 Maintenance - Vehicles
Reason: - Awaiting issuance of LPO	
<b>109,565,240.000 UShs</b>	221002 Workshops and Seminars
Reason: - Delayed submission of invoice by service provider	
<b>0.035 Bn Shs</b>	<i>SubProgram/Project :02 Planning and Quality Assurance</i>
Reason: - Unconcluded procurement process - Procurement process on going. Payment shall be effected when supplier delivers the goods	
<i>Items</i>	
<b>8,750,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: - Payment pending submission of invoice by the service provider	
<b>8,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: - Activity deferred to Q2 as they wouldn't be undertaken due to COVID19 prevention measures	
<b>7,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Unconcluded procurement process	
<b>5,728,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)

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Reason: - Activity deferred to Q2 after reconciliation of balances with Q2 release	
<b>5,050,000.000 US\$</b>	221008 Computer supplies and Information Technology (IT)
Reason: - Procurement process on going. Payment shall be effected when supplier delivers the goods	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :16 Internal Audit</b>
Reason: - Pending issuance of LPO and submission of invoice by supplier	
<i>Items</i>	
<b>300,000.000 US\$</b>	221007 Books, Periodicals & Newspapers
Reason: - Non submission of invoice by supplier for payment	
<b>250,000.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Pending issuance of LPO	
<b>0.268 Bn Shs</b>	<b>SubProgram/Project :1632 Retooling of Ministry of Lands, Housing and Urban Development</b>
Reason: - Unconcluded procurement process. However funds shall be paid once the process is done and suppliers submit invoices.	
<i>Items</i>	
<b>105,000,000.000 US\$</b>	312213 ICT Equipment
Reason: - Unconcluded procurement process.	
<b>60,000,000.000 US\$</b>	312202 Machinery and Equipment
Reason: - Unconcluded procurement process.	
<b>42,000,000.000 US\$</b>	312203 Furniture & Fixtures
Reason: - Unconcluded procurement process.	
<b>31,447,057.000 US\$</b>	228001 Maintenance - Civil
Reason: - Unconcluded procurement process.	
<b>30,000,000.000 US\$</b>	312211 Office Equipment
Reason: - Unconcluded procurement process.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme : 01 Land, Administration and Management (MLHUD)</b>
<b>Responsible Officer: Director , Land Administration</b>
<b>Programme Outcome: Improved land tenure security</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>
1 .Improved land Use for production purposes

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2 .Reduced land disputes			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Average time of land tiling	Number	12	15
Percentage of land registered	Percentage	22.0%	21.8%
Percentage awareness of provisions of the National Land Policy	Percentage	45%	41%
<b>Programme : 02 Physical Planning and Urban Development</b>			
<b>Responsible Officer: Director, Physical Planning and urban Development</b>			
<b>Programme Outcome: Increased compliance to physical planning regulatory framework</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Orderly and sustainable rural and urban development			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage compliance to physical planning regulatory framework in the urban councils.	Percentage	55%	51.4%
Percentage of Districts with District Physical Development Plans	Percentage	18%	5%
<b>Programme : 03 Housing</b>			
<b>Responsible Officer: Director, Housing</b>			
<b>Programme Outcome: Increased access to adequate housing</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved Human settlements			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage awareness of the National Housing Policy.	Percentage	55%	47%
Percentage of disseminated prototype plans implemented	Percentage	35%	24%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Permanent Secretary</b>			
<b>Programme Outcome: An efficient and effective delivery of services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Strengthened Land valuation			
2 .Improved land Use for production purposes			
3 .Improved land administration			



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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Level of staffing	Percentage	60%	54%
Percentage level of performance	Percentage	90%	61.9%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 Land, Administration and Management (MLHUD)</b>			
<b>Sub Programme : 04 Land Administration</b>			
<b>KeyOutPut : 01 Land Policy, Plans, Strategies and Reports</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	0
<b>Sub Programme : 05 Surveys and Mapping</b>			
<b>KeyOutPut : 04 Surveys and Mapping</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of deed plans approved	Number	45000	11700
Number of geodetic control points established	Number	15	4
Number of kilometers of international boarder surveyed	Number	200	26
<b>Sub Programme : 06 Land Registration</b>			
<b>KeyOutPut : 02 Land Registration</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of titles issued	Number	90000	6243
Number of land conveyances handled	Number	120000	33524
<b>Sub Programme : 07 Land Sector Reform Coordination Unit</b>			
<b>KeyOutPut : 06 Land Information Management</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of ministry zonal offices equipped and operational	Number	21	22
<b>Sub Programme : 17 Valuation</b>			
<b>KeyOutPut : 03 Inspection and Valuation of Land and Property</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Status of development of the National Land Valuation Information System	Text	25% of the system developed	0% of the system developed

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No. of property valuations carried out	Number	25000	12632
<b>Programme : 02 Physical Planning and Urban Development</b>			
<b>Sub Programme : 12 Land use Regulation and Compliance</b>			
<b>KeyOutPut : 02 Field Inspection</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	34	8
<b>KeyOutPut : 05 Support Supervision and Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	18	0
<b>Sub Programme : 13 Physical Planning</b>			
<b>KeyOutPut : 01 Physical Planning Policies, Strategies, Guidelines and Standards</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Level of development of the Physical Planning Amendment Bill	Number	100	100
<b>KeyOutPut : 05 Support Supervision and Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	240	0
<b>Sub Programme : 14 Urban Development</b>			
<b>KeyOutPut : 02 Field Inspection</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	40	5
<b>Programme : 03 Housing</b>			
<b>Sub Programme : 09 Housing Development and Estates Management</b>			
<b>KeyOutPut : 04 Estates Management Policy, Strategies &amp; Reports</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of districts where proto-type plans are disseminated	Number	16	4
<b>Sub Programme : 10 Human Settlements</b>			

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<b>KeyOutPut : 01 Housing Policy, Strategies and Reports</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of Districts where National Housing policy is disseminated	Number	20	8
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 02 Planning and Quality Assurance</b>			
<b>KeyOutPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
MPS, BFP, Quarterly performance and annual reports in place	Yes/No	MPS, BFP, Annual Budgets, Quarterly and Annual Performance Reports prepared.	Quarter 1 report prepared
Updated administrative data on line	Yes/No	Staff Capacity Development Interventions done.	Draft Staff Capacity development plan prepared
<b>Sub Programme : 1632 Retooling of Ministry of Lands, Housing and Urban Development</b>			
<b>KeyOutPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
MPS, BFP, Quarterly performance and annual reports in place	Yes/No	3FP, MPS , Budget Performance reports produced.	Quarter 1 report produced
Updated administrative data on line	Yes/No	Statistical analysis supported	Quarter 1 Statistical analysis supported

### Performance highlights for the Quarter

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- 1 Consultative meeting with MDAs on the costing of the Land Acquisition Resettlement and Rehabilitation Policy ( LARRP) conducted
- 3 consultative working meetings on the Amendment of the Land Act and Land Acquisition Bill undertaken held at Esella
- 1 Public sensitization through radio talk shows held in Adjumani
- 9 DLOs (Mbale, Kapchorwa, Sironko, Jinja, Budaka, Iganga, Sembabule, Masaka and Gomba) , 9 DLBs (Mbale, Kapchorwa, Sironko, Jinja, Budaka, Iganga, Sembabule, Masaka and Gomba)and 3 MZO's (Mbale, Masaka and Jinja)`supervised ,monitored and technically supported
- 26km Boundary of Terego- Madi-Okollo surveyed
- 4 GCPs established in Budaka district
- 18 topographic maps for 2 Districts (Kalungu and Bukomansimbi) updated and disseminated
- Mt Elgon National park surveyed
- 106 passive stations and 3 CORS maintained
- Surveys and mapping activities supervised in 9 districts (Gomba, Oyam, Mbarara, Kiruhura, Ibanda, Moroto, Soroti, Mukono and Mbale) - 11,700 deed plans approved
- Compensation rates for 4 Districts of Ntoroko, Kampala, Nebbi & Nwoya reviewed and approved
- 63 land acquisitions for Government Development Projects supervised i.e UNRA: 29 Cases, Ministry of Water and Environment Projects: 2 Cases, Ministry of Energy and Mineral Development Projects: 6 Cases, Ministry of Defense & Veteran Affairs Projects; 5 Cases, Ministry of Agriculture, Animal Industry and Fisheries Projects; 1 Case, UETCL: 9 Cases, Oil Pipeline projects: 2 Cases, Hydro Power Projects: 3 Cases, REA Projects: 6 Cases, National Water and Sewage Cooperation: 3 Cases
- 12,632 valuations made i.e Market Valuation: 42 Properties, Rental Valuation: 60 Premises, Asset Valuation: 8 Cases, Custodian Board Survey: 15 Cases, Boarding off: 5 Cases, Terms: 51 Cases, Probate: 12 Cases, General compensation: 19 Case, Stamp duty: 12,420 cases
- National Land use regulatory and compliance framework disseminated in 14 urban councils of Bulambuli , Busembatya, Sanga, Ibanda , Lwengo, Kyazanga, Nagongera , Mayuge , Kashenshero, Katerera, Lukaya, Lyantonde, Anaka and Agago
- Implementation of Physical Development Plans and Compliance framework in 8 urban councils of Kapchorwa, Sironko, Bushenyi, Sheema, Luwero, Kiwoko, Nebbi, and Pakwach monitored
- Physical Planning (Amendment) Act disseminated in Nakaseke, Nakasongola, Mpigi, Butambala, Gomba, Mityana, Mubende, Mukono, Buikwe, Buvuma
- Supervision of preparation of Physical Development plans carried out in Butaleja, Pallisa, Pader, Adjumani and Nebbi.
- 20 Physical Development Plans, 10 Appeals & 15 Requests for Change of Land use submitted to the Board disposed off
- Urban Audits and assesments carried in 5 municipalities of Nansana, Kisoro, Koboko, Nebbi and Rukungiri
- The Urban Land Management and Redevelopment Strategy, 2019-2024 prepared
- Urban Transport Strategy prepared.
- 68.5km of gravel roads in Hoima DLG completed
- 21.5km of gravel roads (10.8km of Buliisa-Bugana & 10.7km of Ngwedo-Ndandamire-Bikongoro)
- 5 Guidelines i.e. Guidelines for planning and provision of public open spaces; Guidelines for planning along higher hierarchy roads; Integrated development planning guidelines: Guidelines for public participation and involvement in spatial planning in Uganda: Rural planning guidelines prepared-Consultations for the preparation of the regulatory impact
- Sensitization on building control act 2013, the national building code (2019) on issues pertaining to building standards conducted in 6 districts of Mbarara ,Kassanda Hoima, Kamwenge, Wakiso and Mityana
- Prototype plans disseminated to 4 districts of Bushenyi, Buhweju, Kabale & Kisoro. assessment of the National Land Acquisition, Rehabilitation and Resettlement Policy on-going
- 7 condominium plans vetted.
- Real Estate agents and Management bill principles developed.
- 8 Local Governments of Mubende MC, Mubende DLG, Kyegegwa DLG, Kyenjojo TC, Kyenjojo DLG, Ntoroko TC, Ntoroko DLG, Bundibugyo MC, and Bundibugyo DLG guided in the development of Housing policy implementation strategies

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0201 Land, Administration and Management (MLHUD)</b>	<b>19.01</b>	<b>4.23</b>	<b>3.42</b>	<b>22.2%</b>	<b>18.0%</b>	<b>80.8%</b>
<b>Class: Outputs Provided</b>	<b>14.51</b>	<b>2.99</b>	<b>2.31</b>	<b>20.6%</b>	<b>15.9%</b>	<b>77.3%</b>
020101 Land Policy, Plans, Strategies and Reports	0.40	0.12	0.11	29.8%	27.6%	92.6%

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

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
020102 Land Registration	0.55	0.10	0.06	19.1%	10.2%	53.3%
020103 Inspection and Valuation of Land and Property	4.36	0.78	0.49	17.8%	11.3%	63.2%
020104 Surveys and Mapping	2.35	0.51	0.45	21.8%	19.2%	88.1%
020105 Capacity Building in Land Administration and Management	0.52	0.07	0.04	13.5%	8.5%	63.3%
020106 Land Information Management	6.34	1.41	1.16	22.3%	18.3%	82.2%
<b>Class: Outputs Funded</b>	<b>4.50</b>	<b>1.23</b>	<b>1.10</b>	<b>27.4%</b>	<b>24.5%</b>	<b>89.4%</b>
020151 Ministry Zonal Offices	4.50	1.23	1.10	27.4%	24.5%	89.4%
<b>Program 0202 Physical Planning and Urban Development</b>	<b>11.65</b>	<b>1.70</b>	<b>1.51</b>	<b>14.6%</b>	<b>13.0%</b>	<b>89.1%</b>
<b>Class: Outputs Provided</b>	<b>5.65</b>	<b>0.70</b>	<b>0.54</b>	<b>12.3%</b>	<b>9.6%</b>	<b>77.5%</b>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.09	0.17	0.10	15.3%	9.2%	60.2%
020202 Field Inspection	0.71	0.11	0.09	16.0%	12.7%	79.3%
020203 Devt of Physical Devt Plans	2.72	0.25	0.22	9.1%	8.1%	89.1%
020205 Support Supervision and Capacity Building	0.72	0.10	0.08	14.0%	10.7%	76.8%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.40	0.07	0.05	17.2%	13.0%	75.8%
<b>Class: Outputs Funded</b>	<b>6.00</b>	<b>1.00</b>	<b>0.97</b>	<b>16.7%</b>	<b>16.2%</b>	<b>97.2%</b>
020252 National Physical Planning Board	6.00	1.00	0.97	16.7%	16.2%	97.2%
<b>Program 0203 Housing</b>	<b>1.34</b>	<b>0.26</b>	<b>0.25</b>	<b>19.6%</b>	<b>18.5%</b>	<b>94.2%</b>
<b>Class: Outputs Provided</b>	<b>1.32</b>	<b>0.26</b>	<b>0.24</b>	<b>19.5%</b>	<b>18.4%</b>	<b>94.1%</b>
020301 Housing Policy, Strategies and Reports	0.23	0.05	0.04	19.8%	18.9%	95.3%
020302 Technical Support and Administrative Services	0.50	0.09	0.08	18.9%	17.0%	90.0%
020303 Capacity Building	0.25	0.05	0.05	18.7%	18.5%	99.2%
020304 Estates Management Policy, Strategies & Reports	0.34	0.07	0.07	21.0%	20.0%	95.4%
<b>Class: Outputs Funded</b>	<b>0.03</b>	<b>0.01</b>	<b>0.01</b>	<b>24.0%</b>	<b>24.0%</b>	<b>100.0%</b>
020351 Support to Housing Development	0.03	0.01	0.01	24.0%	24.0%	100.0%
<b>Program 0249 Policy, Planning and Support Services</b>	<b>34.67</b>	<b>8.09</b>	<b>6.46</b>	<b>23.3%</b>	<b>18.6%</b>	<b>79.8%</b>
<b>Class: Outputs Provided</b>	<b>31.11</b>	<b>7.81</b>	<b>6.42</b>	<b>25.1%</b>	<b>20.6%</b>	<b>82.1%</b>
024901 Policy, consultation, planning and monitoring services	2.78	0.44	0.33	15.9%	11.9%	74.7%
024902 Ministry Support Services (Finance and Administration)	24.45	6.60	5.51	27.0%	22.5%	83.6%
024903 Ministerial and Top Management Services	3.23	0.62	0.49	19.3%	15.1%	77.9%
024904 Information Management	0.15	0.04	0.02	25.5%	11.4%	44.7%
024905 Procurement and Disposal Services	0.10	0.03	0.02	25.8%	16.3%	63.4%
024906 Accounts and internal Audit Services	0.40	0.09	0.06	22.6%	14.3%	63.4%
<b>Class: Outputs Funded</b>	<b>1.92</b>	<b>0.04</b>	<b>0.04</b>	<b>2.2%</b>	<b>2.2%</b>	<b>100.0%</b>
024951 Support to Housing	1.92	0.04	0.04	2.2%	2.2%	100.0%

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

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>1.64</b>	<b>0.24</b>	<b>0.00</b>	<b>14.4%</b>	<b>0.0%</b>	<b>0.0%</b>
024976 Purchase of Office and ICT Equipment, including Software	1.64	0.24	0.00	14.4%	0.0%	0.0%
<b>Total for Vote</b>	<b>66.67</b>	<b>14.28</b>	<b>11.64</b>	<b>21.4%</b>	<b>17.5%</b>	<b>81.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>52.59</b>	<b>11.76</b>	<b>9.51</b>	22.4%	18.1%	80.9%
211101 General Staff Salaries	7.41	1.85	1.70	25.0%	22.9%	91.6%
211102 Contract Staff Salaries	0.90	0.17	0.17	19.4%	18.5%	95.4%
211103 Allowances (Inc. Casuals, Temporary)	2.12	0.47	0.35	22.1%	16.5%	74.8%
212101 Social Security Contributions	0.08	0.02	0.01	27.0%	16.0%	59.4%
212102 Pension for General Civil Service	3.08	0.77	0.47	25.0%	15.4%	61.5%
212201 Social Security Contributions	0.01	0.01	0.00	100.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.11	0.03	0.00	25.0%	3.3%	13.1%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.00	25.0%	7.5%	30.0%
213004 Gratuity Expenses	0.60	0.15	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.08	0.01	0.00	10.1%	0.0%	0.0%
221002 Workshops and Seminars	3.14	0.38	0.25	12.0%	7.8%	65.1%
221003 Staff Training	1.65	0.27	0.09	16.1%	5.3%	32.7%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.00	0.00	1.3%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.09	0.02	0.01	23.4%	13.2%	56.6%
221008 Computer supplies and Information Technology (IT)	1.40	0.36	0.25	25.6%	17.6%	68.8%
221009 Welfare and Entertainment	0.99	0.25	0.19	25.8%	19.1%	73.8%
221011 Printing, Stationery, Photocopying and Binding	1.35	0.32	0.25	23.5%	18.6%	79.0%
221012 Small Office Equipment	0.07	0.01	0.01	18.2%	9.8%	54.1%
221016 IFMS Recurrent costs	0.10	0.03	0.03	25.0%	25.0%	100.0%
221017 Subscriptions	0.38	0.02	0.01	6.5%	1.4%	21.8%
221020 IPPS Recurrent Costs	0.05	0.01	0.01	25.0%	24.9%	99.8%
222001 Telecommunications	0.22	0.03	0.03	14.2%	14.2%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	21.9%	21.9%	100.0%
222003 Information and communications technology (ICT)	0.77	0.11	0.01	14.2%	0.7%	5.2%
223001 Property Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
223002 Rates	0.01	0.00	0.00	30.0%	30.0%	100.0%
223004 Guard and Security services	0.10	0.03	0.03	30.0%	25.8%	85.8%
223005 Electricity	0.12	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	53.1%	53.1%	100.0%

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

## QUARTER 1: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.11	0.03	0.01	28.0%	7.6%	27.3%
224005 Uniforms, Beddings and Protective Gear	0.13	0.04	0.00	31.7%	0.2%	0.5%
225001 Consultancy Services- Short term	1.13	0.19	0.00	16.9%	0.0%	0.0%
225002 Consultancy Services- Long-term	2.00	0.12	0.08	6.1%	3.8%	62.5%
226001 Insurances	0.30	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	4.04	0.81	0.78	20.2%	19.2%	95.3%
227002 Travel abroad	0.92	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.18	0.71	0.71	22.4%	22.4%	99.9%
228001 Maintenance - Civil	0.77	0.16	0.02	21.1%	2.0%	9.5%
228002 Maintenance - Vehicles	1.11	0.29	0.09	26.5%	8.2%	31.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.43	0.11	0.03	24.5%	7.8%	31.7%
282104 Compensation to 3rd Parties	13.40	3.91	3.91	29.1%	29.1%	100.0%
<b>Class: Outputs Funded</b>	<b>12.44</b>	<b>2.28</b>	<b>2.12</b>	18.3%	17.1%	93.1%
262101 Contributions to International Organisations (Current)	1.72	0.00	0.00	0.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	10.73	2.28	2.12	21.3%	19.8%	93.1%
<b>Class: Capital Purchases</b>	<b>1.64</b>	<b>0.24</b>	<b>0.00</b>	14.4%	0.0%	0.0%
312202 Machinery and Equipment	0.20	0.06	0.00	30.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.50	0.04	0.00	8.4%	0.0%	0.0%
312211 Office Equipment	0.15	0.03	0.00	20.3%	0.0%	0.0%
312213 ICT Equipment	0.80	0.11	0.00	13.2%	0.0%	0.0%
<b>Total for Vote</b>	<b>66.67</b>	<b>14.28</b>	<b>11.64</b>	21.4%	17.5%	81.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0201 Land, Administration and Management (MLHUD)</b>	<b>19.01</b>	<b>4.23</b>	<b>3.42</b>	<b>22.2%</b>	<b>18.0%</b>	<b>80.8%</b>
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.07	0.02	0.01	22.9%	10.5%	45.8%
04 Land Administration	0.85	0.17	0.15	20.4%	17.4%	85.3%
05 Surveys and Mapping	2.35	0.51	0.45	21.8%	19.2%	88.1%
06 Land Registration	0.55	0.10	0.06	19.1%	10.2%	53.3%
07 Land Sector Reform Coordination Unit	9.76	2.44	2.18	25.0%	22.4%	89.4%
17 Valuation	1.76	0.31	0.23	17.6%	13.1%	74.6%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.67	0.67	0.34	18.2%	9.2%	50.9%
<b>Program 0202 Physical Planning and Urban Development</b>	<b>11.65</b>	<b>1.70</b>	<b>1.51</b>	<b>14.6%</b>	<b>13.0%</b>	<b>89.1%</b>
<i>Recurrent SubProgrammes</i>						

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

## QUARTER 1: Highlights of Vote Performance

11 Office of Director Physical Planning & Urban Devt	0.08	0.02	0.00	19.7%	4.5%	22.8%
12 Land use Regulation and Compliance	0.82	0.16	0.12	19.5%	14.1%	72.4%
13 Physical Planning	7.10	1.18	1.12	16.7%	15.8%	94.8%
14 Urban Development	0.76	0.13	0.10	16.4%	13.1%	79.9%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	2.85	0.20	0.16	7.2%	5.7%	79.7%
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	0.01	0.01	20.0%	19.6%	98.0%
<b>Program 0203 Housing</b>	<b>1.34</b>	<b>0.26</b>	<b>0.25</b>	<b>19.6%</b>	<b>18.5%</b>	<b>94.2%</b>
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.72	0.13	0.13	18.5%	18.1%	97.6%
10 Human Settlements	0.58	0.12	0.11	21.4%	19.5%	91.4%
15 Office of the Director, Housing	0.04	0.01	0.00	14.7%	11.6%	78.9%
<b>Program 0249 Policy, Planning and Support Services</b>	<b>34.67</b>	<b>8.09</b>	<b>6.46</b>	<b>23.3%</b>	<b>18.6%</b>	<b>79.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	30.87	7.57	6.26	24.5%	20.3%	82.6%
02 Planning and Quality Assurance	1.31	0.21	0.16	15.8%	12.3%	78.3%
16 Internal Audit	0.14	0.02	0.02	17.0%	11.2%	66.0%
<i>Development Projects</i>						
1632 Retooling of Ministry of Lands, Housing and Urban Development	2.35	0.29	0.03	12.5%	1.1%	8.5%
<b>Total for Vote</b>	<b>66.67</b>	<b>14.28</b>	<b>11.64</b>	<b>21.4%</b>	<b>17.5%</b>	<b>81.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 0201 Land, Administration and Management (MLHUD)</b>	<b>32.37</b>	<b>12.28</b>	<b>0.18</b>	<b>37.9%</b>	<b>0.6%</b>	<b>1.5%</b>
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	32.37	12.28	0.18	37.9%	0.6%	1.5%
<b>Program : 0202 Physical Planning and Urban Development</b>	<b>68.26</b>	<b>77.17</b>	<b>1.28</b>	<b>113.1%</b>	<b>1.9%</b>	<b>1.7%</b>
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	24.82	28.19	0.00	113.6%	0.0%	0.0%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	43.44	48.98	1.28	112.8%	2.9%	2.6%
<b>Grand Total:</b>	<b>100.64</b>	<b>89.45</b>	<b>1.46</b>	<b>88.9%</b>	<b>1.5%</b>	<b>1.6%</b>



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 01 Land, Administration and Management (MLHUD)

#### Recurrent Programmes

#### Subprogram: 03 Office of Director Land Management

#### Outputs Provided

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

		Item	Spent
- Annual Activities of the Directorate coordinated	- Quarter 1 Directorate activities coordinated	211101 General Staff Salaries	1,895
- Review of Land Management and administration policies and laws coordinated and evaluated;	- Review of Land Management and administration policies and laws( Land Act and LARRP) coordinated and evaluated;	221002 Workshops and Seminars	3,430
- National Land Policy implementation coordinated		221007 Books, Periodicals & Newspapers	350
Land Acquisition and Resettlement policy prepared & disseminated to one regional workshop	- Consultative meeting on costing of the Land Acquisition and Resettlement policy with MDAs coordinated	222001 Telecommunications	300
One Workshops on dissemination of Land Regulations and Eviction Guidelines undertaken		227004 Fuel, Lubricants and Oils	1,420

#### Reasons for Variation in performance

<b>Total</b>	<b>7,395</b>
Wage Recurrent	1,895
Non Wage Recurrent	5,500
AIA	0
<b>Total For SubProgramme</b>	<b>7,395</b>
Wage Recurrent	1,895
Non Wage Recurrent	5,500
AIA	0

#### Recurrent Programmes

#### Subprogram: 04 Land Administration

#### Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Undertake consultations and review of the Land Act Amendmnt and Land Acquisition Bill	- 3 consultative working meetings on the Amendment of the Land Act and Land Acquisition Bill undertaken held at Esella	<b>Item</b>	<b>Spent</b>
- Land Acquisition Resettlement and Rehabilitation Policy ( LARRP) adopted and disseminated	- 1 Consultative meeting with MDAs on the costing of the Land Acquisition Resettlement and Rehabilitation Policy ( LARRP) conducted	211101 General Staff Salaries	71,451
- Impact Assesment on CCOs issued in 4 Districts of Kasese , Nwoya, Pader and Kabale		211103 Allowances (Inc. Casuals, Temporary)	500
- Workshop on dissemination of the National Gender Strategy on land Implementation of the Gender conducted	- ToRs for Consultative workshop on Implementation Action plan of the National Land Policy to ensure awareness of the different provisions among the women, PWDs, Orphans, Vulnerables and marginalised groups developed	221002 Workshops and Seminars	31,917
- 2 regional workshops held to disseminate Land regulations			
- Consultations on fit for purpose and Implementation Action plan of the National Land Policy to ensure awareness of the different provisions among the women, PWDs, Orphans, Vulnerables and marginalised groups.			
- Progress review on implementation of the National Land Policy undertaken			

### Reasons for Variation in performance

- Consultative meetings on the costing of the Land Acquisition Resettlement and Rehabilitation Policy ( LARRP) conducted

<b>Total</b>	<b>103,868</b>
Wage Recurrent	71,451
Non Wage Recurrent	32,417
AIA	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- 2 Public sensitization workshops on Land matters Undertaken ensuring representation of all groups especially women and the vulnerable</li> <li>- 50 DLOs , 50 DLBs and 21 MZOs of Kalungu, Kyankwanzi, luweero, nakaseeke, nakasongola, Katakwi, Kumi, Soroti, Tororo, Buyende, Kitgum, Lamwo, Amuru, Amudat, Buhweju, Kyotera, Rukiga, Kaabong, &amp; buvuma supervised ,monitored and technically supported</li> <li>- Technical support provided to 600 ALCs of Kalungu, Kyankwanzi, luweero, Nakaseeke, Lamwo, Amuru, Amudat, Buhweju, Kyotera, Rukiga, Kaabong, &amp; buvuma and other districts</li> <li>- 60 DLBs, 60 DLOs and 350 ALC in 2 regions trained in Land Management.</li> <li>- 10 technical staff trained in specialised short courses on Land Management and Administration</li> <li>- Subscribe to Uganda Law Society and East African law Society</li> </ul>	<ul style="list-style-type: none"> <li>- 1 Public sensitization through radio talk shows held in Adjumani</li> <li>- 9 DLOs (Mbale, Kapchorwa, Sironko, Jinja, Budaka, Iganga, Sembabule, Masaka and Gomba) , 9 DLBs (Mbale, Kapchorwa, Sironko, Jinja, Budaka, Iganga, Sembabule, Masaka and Gomba)and 3 MZOs (Mbale, Masaka and Jinja) supervised ,monitored and technically supported</li> <li>- 1 DLB (Adjumani), 1 DLO (Adjumani) and 3 ALCs of Adjumani trained in Land management</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,000 7,006 4,000 2,000 20,000 10,000

### Reasons for Variation in performance

- No staff trained as training institutions were closed due to lockdown

<b>Total</b>	<b>44,006</b>
Wage Recurrent	0
Non Wage Recurrent	44,006
AIA	0
<b>Total For SubProgramme</b>	<b>147,874</b>
Wage Recurrent	71,451
Non Wage Recurrent	76,423
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Surveys and Mapping

#### Outputs Provided

#### Output: 04 Surveys and Mapping

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- 15 GCPs established.</li> <li>- 200KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ</li> <li>- 426 passive stations and 12 Continously Operating Stations (CORS) maintained.</li> <li>- 45,000 Deed Plans approved</li> <li>- 5 Cadastre maps (Border) produced.</li> <li>- Subscription to RCMRD made</li> <li>- Surveys and mapping activities supervised in 21 districts i.e. Moroto, Soroti, Kabale, Lira, Gulu, Arua, Masindi, Kibaale, kabarole, Tororo, Mbale, Jinja, Bushenyi, Mbarara, Kampala, Masaka, Mpigi, Mukono, Wakiso, Rukungiri, Buliisa, Mityana, Luweero and Kasese</li> <li>- Updated topographic and thematic maps disseminated to 10 districts.</li> <li>- Survey of District administrative boundaries carried out</li> <li>- Densification of Fundamental Bench marks undertaken</li> </ul>	<ul style="list-style-type: none"> <li>- 4 GCPs established in Budaka district</li> <li>- 26km Boundary of Terego- Madi-Okollo surveyed</li> <li>- 106 passive stations and 3 CORS maintained</li> <li>- 11,700 deed plans approved</li> <li>- Assorted tonner and cartridges for survey and mapping procured</li> <li>- Surveys and mapping activities supervised in 9 districts (Gomba, Oyam, Mbarara, Kiruhura, Ibanda, Moroto, Soroti, Mukono and Mbale)</li> <li>- 18 topographic maps for 2 Districts (Kalungu and Bukomansimbi) updated and disseminated</li> <li>- Mt Elgon National park surveyed</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 305,167 46,637 375 14,900 5,000 500 6,000 40,139 30,200 1,492

### Reasons for Variation in performance

- Inadequate release visa vie the planned budget resulted into non implementation of Densification of Fundamental Bench marks and production of Cadastre maps (Border)
- The over performance in the deed plans is as a result of Increased demand for condominium prints & real estates

<b>Total</b>	<b>450,410</b>
Wage Recurrent	305,167
Non Wage Recurrent	145,243
AIA	0
<b>Total For SubProgramme</b>	<b>450,410</b>
Wage Recurrent	305,167
Non Wage Recurrent	145,243
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Land Registration

#### Outputs Provided

#### Output: 02 Land Registration

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- 1300 Court cases facilitated;</li> <li>- 5400 complaints managed;</li> <li>- 40 cancellations of title completed.</li> <li>- 4 customized training for Registrars, records officers &amp; other support staff conducted;</li> </ul>	<ul style="list-style-type: none"> <li>- 552 Court cases facilitated.</li> <li>- 793 Complaints received and handled.</li> <li>- 117 Cancellations of title completed</li> <li>- 1 training conducted</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 38,914 7,865 1,600 1,250 500 2,450 2,682 450
14,000 certificates of Customary Ownership of titles issued 1000 Certificates of occupancy issued 100 Communal Land Associations formed. - Quality Control, Monitoring and evaluation of MZOs undertaken and 4 Monitoring reports produces - 2 workshops on Land registration and LIS conducted - Land fraud unit established - 500 returns of registered Trustees registered - 20 public hearings on Land matters conducted - 1200 searches conducted - 50 land fraud cases investigated and forwarded to police	<ul style="list-style-type: none"> <li>- 1 workshop on Land Registration and LIS conducted.</li> <li>- 14 returns of registered Trustees registered.</li> <li>- 31 public hearings on land matters conducted.</li> <li>- 3,835 searches conducted.</li> </ul>		

### Reasons for Variation in performance

<b>Total</b>	<b>55,711</b>
Wage Recurrent	38,914
Non Wage Recurrent	16,797
AIA	0
<b>Total For SubProgramme</b>	<b>55,711</b>
Wage Recurrent	38,914
Non Wage Recurrent	16,797
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Land Sector Reform Coordination Unit

#### Outputs Provided

#### Output: 06 Land Information Management

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Rectified surveys and mapping data of 100 files in the LIS</li> <li>- MZO vehicles serviced and maintained in good running condition</li> <li>- LIS Maintained in 21 MZOs</li> <li>- Land registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana</li> <li>- ICT Equipment procured</li> <li>- 21 MZOs monitored and supervised</li> </ul>	<ul style="list-style-type: none"> <li>- MZO vehicles serviced and maintained in good running condition</li> <li>- LIS Maintained in 21 MZOs</li> <li>- 3,738 Land Registration files committed in the 22 MZOs.</li> <li>- ICT Equipment procured</li> <li>- 1 Batch of Customized folders i.e mailo, freehold and leasehold procured for 22 MZOs</li> <li>- Assorted tonner and cartridges procured for 22 MZOs</li> <li>- 22 MZOs monitored and supervised</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 727,413 144,218 7,219 13,260 74,750 20,000 1,571 5,000 2,000 3,000 29,874 28,750 24,000
			<b>Total 1,081,055</b>
			Wage Recurrent 871,631
			Non Wage Recurrent 209,424
			AIA 0

### Reasons for Variation in performance

#### Outputs Funded

#### Output: 51 Ministry Zonal Offices

<ul style="list-style-type: none"> <li>- 90,000 Titles(Sub-divisions, Grants of Freehold, conversions &amp; Leasehold by ULC &amp;DLB, Amalgamations, Specials, Separation of Title) issued</li> <li>- 120,000 Land Conveyances( mortgages, caveats, transfers etc) carried out</li> <li>42 Trainings of Land Management Institutions ( Area Land Committees, District Land Boards &amp; Physical Planning Committees) undertaken</li> <li>10,000 valuations carried out</li> <li>90,000 Physical Planning Approvals carried out</li> <li>Issuance of Instructions to Survey and Job Record Jacket carried out</li> <li>62.5 Bn revenue generated</li> </ul>	<ul style="list-style-type: none"> <li>- 6,243 Titles issued.</li> <li>- 33,524 Land Conveyances carried out.</li> <li>- 1 DLB (Adjumani), 1 DLO (Adjumani) and 3 ALCs of Adjumani trained in Land management.</li> <li>- Generated Revenue amounting to UGX 12.318 Bn.</li> </ul>	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 1,102,134
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### Reasons for Variation in performance

**Total 1,102,134**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,102,134
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,183,189</b>
		Wage Recurrent	871,631
		Non Wage Recurrent	1,311,558
		AIA	0

### Recurrent Programmes

#### Subprogram: 17 Valuation

##### Outputs Provided

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

	Item	Spent
- 2 group trainings for valuers undertaken.	211101 General Staff Salaries	124,436
- 25,000 valuations carried out i.e stamp duty, general compensation, market, probate, rental, asset disposal, custodian board, boarding off and ranches e.t.c;	211102 Contract Staff Salaries	22,071
- 50 land acquisitions for Government Development Projects supervised	221009 Welfare and Entertainment	8,000
- Compensation rates for 135 Districts reviewed and approved	221011 Printing, Stationery, Photocopying and Binding	9,912
- Sensitisation on Valuation activities in 21 MZOs undertaken	222001 Telecommunications	2,000
	227001 Travel inland	29,820
	227004 Fuel, Lubricants and Oils	35,000
- 12,632 valuations made i.e Market Valuation: 42 Properties, Rental Valuation: 60 Premises, Asset Valuation: 8 Cases, Custodian Board Survey: 15 Cases, Boarding off: 5 Cases, Terms: 51 Cases, Probate: 12 Cases, General compensation: 19 Case, Stamp duty: 12,420 cases		
- 63 land acquisitions for Government Development Projects supervised i.e UNRA: 29 Cases, Ministry of Water and Environment Projects: 2 Cases, Ministry of Energy and Mineral Development Projects: 6 Cases, Ministry of Defense & Veteran Affairs Projects; 5 Cases, Ministry of Agriculture, Animal Industry and Fisheries Projects; 1 Case, UETCL: 9 Cases, Oil Pipeline projects: 2 Cases, Hydro Power Projects: 3 Cases, REA Projects: 6 Cases, National Water and Sewage Cooperation: 3 Cases		
- Compensation rates for 4 Districts of Ntoroko, Kampala, Nebbi & Nwoya reviewed and approved		

### Reasons for Variation in performance

<b>Total</b>	<b>231,239</b>
Wage Recurrent	146,507
Non Wage Recurrent	84,732
AIA	0
<b>Total For SubProgramme</b>	<b>231,239</b>
Wage Recurrent	146,507
Non Wage Recurrent	84,732

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

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

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

### Development Projects

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

#### Outputs Provided

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

	Item	Spent
- Professional trainings in valuations, project management, Finance and Business undertaken	211103 Allowances (Inc. Casuals, Temporary)	75,775
- Land acquisitions for 50 Government Development Projects supervised- Sensitization of Land Management institutions on valuation services in MZOs done- Contract staff for Valuation procured- 2 staff enrolled for long-term specialized training	221003 Staff Training	9,700
- Monitoring and evaluation of valuation services in 21 MZOs carried out- Specialized equipment for valuation procured	227001 Travel inland	74,030
	227004 Fuel, Lubricants and Oils	100,000
	-Land acquisitions for 63 Government Development Projects supervised i.e UNRA: 29 Cases, Ministry of Water and Environment Projects: 2 Cases, Ministry of Energy and Mineral Development Projects: 6 Cases, Ministry of Defense & Veteran Affairs Projects; 5 Cases, Ministry of Agriculture, Animal Industry and Fisheries Projects; 1 Case, UETCL: 9 Cases, Oil Pipeline projects: 2 Cases, Hydro Power Projects: 3 Cases, REA Projects: 6 Cases, National Water and Sewage Cooperation: 3 Cases- Contract staff salaries for Valuation paid	

#### Reasons for Variation in performance

<b>Total</b>	<b>259,505</b>
GoU Development	259,505
External Financing	0
AIA	0

#### Output: 06 Land Information Management



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Land administration structures at NLIC and Entebbe (Records and Archival Centre) Constructed- Electronic equipments at LIS/ MZOs insured against all risks comprehensive cover- NLIS consolidated;- Rapid Physical Planning Assessment (RAPPA) undertaken in 332 parishes- TA to support land administration policies and legal framework- CORS network Enhanced- LHUD Gender strategy developed and implemented- Preparatory activities of Systematic Registration of Communal and Individually Owned Land - SLAAC undertaken- Procedures for adjudication of land disputes reviewed- A comprehensive human development plan for the sector developed	- Issues paper for Consultant to Design and Construction supervision of Land administration structures at NLIC and Entebbe (Records and Archival Centre) produced. - Draft Technical Specifications developed.- Electronic equipment at LIS/ MZOs insured against all risks comprehensive cover- Issues paper for Consultant to consolidate NLIS prepared. - Draft Technical Requirements and Bidding documents developed.- Reconnaissance, Mobilization and sensitization undertaken in 10 parishes. - 10 RAPPA plans produced for additional parishes.- Draft Terms of Reference produced for consultant to support policy and legal framework.- Issues paper for Consultant to enhance CORS network prepared - Draft Technical Requirements and Bidding documents developed.- Draft Bidding documents developed.	<b>Item</b> 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 3,000 7,750 11,877 103,141 85,400 52,160

### Reasons for Variation in performance

<b>Total</b>	<b>263,328</b>
GoU Development	79,810
External Financing	183,518
AIA	0
<b>Total For SubProgramme</b>	<b>522,833</b>
GoU Development	339,315
External Financing	183,518
AIA	0

### Program: 02 Physical Planning and Urban Development

#### Recurrent Programmes

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

#### Outputs Provided

#### Output: 02 Field Inspection

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Directorate interventions monitored - Implementation of directorate policies monitored - Project interventions coordinated	-National land use regulatory framework dissemination in Bulambuli, Busembatya, Ssanga , Ibanda coordinated and monitored - Supervision of preparation of Physical Development plans in Butaleja, Pallisa, Pader, Adjumani and Nebbi coordinated - National Physical Planning Board Secretariat & Board Members induction and training coordinated - Monitoring of Implementation and integration of 5 year development plans in GKMA LGs coordinated -Monitoring the Implementation of Physical Development Plans and Compliance framework in 8 urban councils of Kapchorwa, Sironko, Bushenyi, sheema, Luweero, Kiwooko, Nebbi and Pakwach coordinated  -ARSDP regular project support supervision coordinated. -The review and dissemination of National Physical Planning Standards and Guidelines to 19 MCs coordinated - USMID II project interventions in refugee host districts coordinated	<b>Item</b> 211101 General Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 437 500 1,650 850

### Reasons for Variation in performance

<b>Total</b>	<b>3,437</b>
Wage Recurrent	437
Non Wage Recurrent	3,000
AIA	0
<b>Total For SubProgramme</b>	<b>3,437</b>
Wage Recurrent	437
Non Wage Recurrent	3,000
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Disseminate reviewed National Physical Planning standards and guidelines in Ntungamo, Mbale, Sembabule, Lira, Sironko, Butaleja, Mpigi, Dokolo, Omolo, Sheema, Kakumiro, Namayingo, Oyam, Lyantonde, Kanungu, Kapchorwa and Nakaseke districts - Dissemination of the training manuals for implementation of Physical development Plans carried out in Ntungamo, Mbale, Sembabule, Lira, Sironko, Butaleja, Mpigi, Dokolo, Omolo, Sheema, Kakumiro, Namayingo, Oyam, Lyantonde, Kanungu, Kapchorwa and Nakase National Land use regulatory and compliance framework disseminated urban councils in the districts of Gulu, Kitgum, Moroto, Jinja, Kamuli, Mbale, Arua, Koboko, Adjumani, Buvuma, Masaka, Nakaseke, Nakasangola, Mubende, Kyenjojo, Kabarole, Mbarara & kase - Physical development Plan implementation manuals developed	- National Land use regulatory and compliance framework disseminated in 14 urban councils of Bulambuli, Busembatya, Sanga, Ibanda, Lwengo, Kyazanga, Nagongera, Mayuge, Kashenshero, Katerera, Lukaya, Lyantonde, Anaka and Agago	<b>Item</b> 211101 General Staff Salaries 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 31,353 1,000 500 13,949 13,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>59,802</b>
		Wage Recurrent	31,353
		Non Wage Recurrent	28,449
		<b>AIA</b>	<b>0</b>

### Output: 02 Field Inspection

- Greater Kampala Metropolitan Area (GKMA) inspected and Monitored for Compliance to the Land Use Regulatory framework. - Monitoring Implementation of Physical Development Plans and Compliance framework in 34 selected Urban Councils in Luwero, Nebbi, Lira, Dokolo, Apac, Kaberamaido, Bukedea, Kapchworwa, Mityana, Kyegegwa, Bushenyi, Mitoma, Lyantonde and Gomba - Engagement with real estate developers, Buganda Land Board, private architects and private land surveyors in implementation of the National Physical Planning Standards and Guidelines	- Implementation and integration of physical development plans with 5 year development plans in the Greater Kampala Metropolitan Area (GKMA) LGs of Kira, Kasangati, Kyengera, Entebbe, Kajansi, katabi, Nansana, Wakiso, Mukono, Makindye- Sabagabo, Mpigi and Kakiri monitored - Implementation of Physical Development Plans and Compliance framework in 8 urban councils of Kapchorwa, Sironko, Bushenyi, Sheema, Luwero, Kiwoko, Nebbi, and Pakwach monitored	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,000 15,998 7,000
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### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>26,998</b>
		Wage Recurrent	0
		Non Wage Recurrent	26,998
		<i>AIA</i>	0

### Output: 05 Support Supervision and Capacity Building

- 17 Urban Council physical planning committees of Kumi, Apac, Kitgumu, Nakapiliriti, Maracha, Omoro, Isingiro, Kiruhura, Kiboga, Kyankanzi and Kyegegwa trained and sensitized on implementation of National Physical Planning Standards and Guidelines.

- 18 Local Government Physical Planning Committees trained in implementation and enforcement of the National Land Use Regulatory and Compliance Framework

- Investigative Inspections for compliance to the land use regulatory and compliance framework to be undertaken in LGs where compliance issues arise.

- Field visits to compile land use compliance report undertaken in 8 urban councils of Kapchorwa, Sironko, Bushenyi, Sheema, Luwero, Kiwoko, Nebbi, Pakwach, and Cases of non-compliance to land uses/developments handled and reports produced.

Item	Spent
221009 Welfare and Entertainment	3,500
227001 Travel inland	15,500
227004 Fuel, Lubricants and Oils	9,600

### Reasons for Variation in performance

<b>Total</b>	<b>28,600</b>
Wage Recurrent	0
Non Wage Recurrent	28,600
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>115,400</b>
Wage Recurrent	31,353
Non Wage Recurrent	84,047
<i>AIA</i>	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 region.

- Physical Planning (Amendment) Act disseminated in Nakaseke, Nakasongola, Mpigi, Butambala, Gomba, Mityana, Mubende, Mukono, Buikwe, Buvuma

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,000
227001 Travel inland	9,000
227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

<b>Total</b>	<b>20,000</b>
Wage Recurrent	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	20,000
		AIA	0

### Output: 02 Field Inspection

Support Supervision & Needs Assessment carried out in Obongi, Bugweri, Butaleja, Butebo, Kalaki, Karenga, Kassanda, Kikuube, Kwanja, Madi-Okollo, Nabilatuk, Namisindwa, Omoro, Pakwach, Kyenjojo, Ntoroko, Rubirizi, Kapchorwa, Lugazi, Njeru, Nansana, Soroti & Ibanda  
Environmental & social impact studies on Planned Infrastructure Projects before and during Implementation carried out in Buvuma, Kalangala, Namayingo, Masaka, Rakai, Mpigi, Nakawa Division, Makindye, Ssabagabo, Kira, Kalungu, Amolatar, Kayunga, Kumi, Kotido, Nwoya, Arua

- Support supervision and physical planning needs assessment undertaken in Obongi, Bugweri, Butaleja, Butebo, Njeru, Kalaki and Karenga Districts.  
- Environmental studies on planned infrastructure projects carried out in Buvuma, Kalangala, Namayingo and Masaka Districts.

Item	Spent
227001 Travel inland	5,190
227004 Fuel, Lubricants and Oils	8,000

### Reasons for Variation in performance

.

<b>Total</b>	<b>13,190</b>
Wage Recurrent	0
Non Wage Recurrent	13,190
AIA	0

### Output: 03 Devt of Physical Devt Plans

- Regional workshops organised for the National Physical Planning Board in Central, Western, Eastern and Karamoja region  
- Pre-NPPB Meeting Field Activities carried out in Kitagwenda, Rukiga, Mubende, Gombe Division, Bulambuli, Pader, Isingiro,  
- Preparation of rural model sub county Physical Development Plan for Kasangombe

- Sensitizations by the National Physical Planning Board undertaken in 3 cities of Hoima, Soroti and Lira  
- Pre-NPPB field activities carried out in Nazigo Town Council, Sheema Municipal Council and Katooke Town Council.  
- Evaluation of bids for the consultancy service for development of Kasangombe rural model sub county Physical Development Plan still underway.

Item	Spent
211101 General Staff Salaries	70,704
211103 Allowances (Inc. Casuals, Temporary)	5,000
221009 Welfare and Entertainment	2,000
222001 Telecommunications	3,000
222002 Postage and Courier	500
227001 Travel inland	8,000
227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

- Evaluation of bids for the consultancy service for development of Kasangombe rural model sub county Physical Development Plan still underway.

These urban councils had urgent issues to be addressed by the Board

<b>Total</b>	<b>99,204</b>
Wage Recurrent	70,704
Non Wage Recurrent	28,500
AIA	0

### Output: 05 Support Supervision and Capacity Building

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Training Physical Planning Committees in the Districts of Kiboga, Buvuma, Lyantonde, Kitagwenda, Kisoro, Kyegegwa, Kamuli, Mayuge, Kaberamaido, Serere, Bulambuli, Katakwi, Agago, Moyo, Maracha & Napak. - Supervision of Preparation of Physical Development Plans carried out in Butaleja, Pallisa, Pader, Adjumani, Nebbi, Kiboga, Kasese, Sheema, Bushenyi, Buhweju, Kiruhura, Rukungiri, Rukiga, Kyotera, Mityana, Makindye- Ssabagabo, Moyo, Entebbe, Koboko, Apac, Busia & Kabale - Technical support supervision of physical planning Activities undertaken in Masaka, Kalungu, Nakaseke, Mukono, Kalangala, & Nakasongola	- Supervision of preparation of Physical Development plans carried out in Butaleja, Pallisa, Pader, Adjumani and Nebbi. - Technical support supervision of physical planning Activities undertaken in 6 districts of Masaka, Kalungu, Nakaseke, Mukono, Kalangala, & Nakasongola	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,979 1,000 1,000 6,000 6,000
<b>Reasons for Variation in performance</b>			
Inadequate release hence prioritization of activities			
<b>Total</b>			<b>15,979</b>
Wage Recurrent			0
Non Wage Recurrent			15,979
<i>AIA</i>			0

### Outputs Funded

**Output: 52 National Physical Planning Board**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capacity of the National Physical Planning Board built to carry out its activities	- National Physical Planning Board Secretariat & Board Members inducted and trained in areas relevant to preparation and implementation of physical development plans.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 972,244
NPPB Strategic Plan prepared and approved	- Draft NPPB charter prepared		
Physical Development Plans, Appeals & Requests for Change of Land use submitted to the Board handled	- 20 Physical Development Plans, 10 Appeals & 15 Requests for Change of Land use submitted to the Board disposed off		
3700 members of the Physical Planning Committees trained in aspects of Physical Planning with a view of improving compliance to plans	- Physical Planning Committees for 5 LGs trained		
Pre-Board field activities carried out in 16 districts	- Pre-Board field activities carried out in 5 districts of Kyegegwa, Jinja, Fortportal, Kasese and Kampala		
Training and capacity Building of 100 NPPB & staff, MLHUD staff and ToTs carried out	- Training and capacity Building of NPPB & staff, MLHUD staff and ToTs carried out.		
Training manual on Physical Planning aspects developed			
4 Regional trainings of Parish and sub-county chiefs on Physical Planning aspects undertaken	-Inauguration and induction of the board conducted		

### Reasons for Variation in performance

<b>Total</b>	<b>972,244</b>
Wage Recurrent	0
Non Wage Recurrent	972,244
AIA	0
<b>Total For SubProgramme</b>	<b>1,120,617</b>
Wage Recurrent	70,704
Non Wage Recurrent	1,049,913
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Urban Development

#### Outputs Provided

#### Output: 02 Field Inspection

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Urban audits and assessments carried out in 19 Municipalities; Kira, Nansana, Makindye- Ssabagabo, Kisoro, Njeru, Ibanda, Koboko, Kumi, Iganga, Rukungiri, Kapochorwa, Nebbi, Bugiri, Sheema, Kotido, Mityana, Masindi, Mukono, Ishaka- Bushenyi,	- Urban Audits and assessments carried in 5 municipalities of Nansana, Kisoro, Koboko, Nebbi and Rukungiri	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,323
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	2,000
		221012 Small Office Equipment	1,200
		222001 Telecommunications	500
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	543

### Reasons for Variation in performance

<b>Total</b>	<b>24,566</b>
Wage Recurrent	0
Non Wage Recurrent	24,566
AIA	0

### Output: 05 Support Supervision and Capacity Building

- 5 officers trained in Project preparation and Management (PMP).	- Urban Managers training carried out in the Acholi Sub region ( Gulu City). The training consisted of Gulu City Development Forum Members, Urban Managers and technical Officers from Agago TC, Pader TC, Nwoya TC, Kitgum MC, Omoro TC and Gulu city and focused on Urban Economic Competitiveness.	<b>Item</b>	<b>Spent</b>
- Urban Managers, Local and Community leaders, UNUF executive members and MDFs from Northern Region (Acholi and Lango Sub regions) and West Nile trained in Urban Development and Management Best Practices		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221002 Workshops and Seminars	10,200
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	2,500
		221012 Small Office Equipment	500
		222001 Telecommunications	700
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

- Continued closure of training institution due to COVID19

<b>Total</b>	<b>23,400</b>
Wage Recurrent	0
Non Wage Recurrent	23,400
AIA	0

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



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Urban Agriculture Guidelines finalized	-	<b>Item</b>	<b>Spent</b>
- Disseminate the National Urban Policy and Urban Agriculture Guidelines	- Draft NUP Brochure prepared	211101 General Staff Salaries	40,231
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	1,000
		222001 Telecommunications	700
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	3,200

### Reasons for Variation in performance

<b>Total</b>	<b>52,131</b>
Wage Recurrent	40,231
Non Wage Recurrent	11,900
AIA	0
<b>Total For SubProgramme</b>	<b>100,097</b>
Wage Recurrent	40,231
Non Wage Recurrent	59,866
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 finalised	-Study on the evaluation of the implementation Plan of the National Land Use Policy ongoing-	<b>Item</b>	<b>Spent</b>
Development of Guidelines for Rapid Physical Development	Procurement process for consultant to develop the Rapid Physical Development Plan guidelines ongoing-	211103 Allowances (Inc. Casuals, Temporary)	13,640
Appraisals	TORs produced for the service provider	221002 Workshops and Seminars	3,000
Dissemination of the National Physical Development Plan.		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

- Inception Report of the National Land Use Policy awaiting finalization of the Study on the evaluation of the implementation Plan of the policy

<b>Total</b>	<b>20,640</b>
GoU Development	20,640
External Financing	0
AIA	0

#### Output: 02 Field Inspection

Inspection of implementation of Physical Development Plans carried out in Mid Western, Karamoja and Eastern Regions	- Inspection and monitoring of plan implementation undertaken in Moroto , Laragocera in Katakwi districts	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>18,000</b>
		GoU Development	18,000
		External Financing	0
		AIA	0

### Output: 03 Devt of Physical Devt Plans

District Physical Development Plans for Budaka and Nakaseke finalised District Physical Development Plan for Kalagala and Sheema Districts prepared Development of the training Manual for Training of Sub County Chiefs Assessment the implementation of the physical Development Plan and their impact in West Nile and Mid Western Regions	- Submitted the Inception Report for District Physical Development plans of Budaka and Nakaseke- Terms of Reference for preparation of training Manual produced and under review- Assessment of the implementation of the physical Development Plan undertaken in Districts of Arua and Buliisa District	Item	Spent
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		225002 Consultancy Services- Long-term	76,229
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,500

### Reasons for Variation in performance

- Situation report for Budaka and Nakaseke District Physical Development Plans couldn't be undertaken due to Lock down

<b>Total</b>	<b>114,729</b>
GoU Development	114,729
External Financing	0
AIA	0

### Output: 05 Support Supervision and Capacity Building

Support Supervision and physical planning needs assessment undertaken in Central , Northern, South Western and Eastern regions in physical planning aspects	Support Supervision and physical planning needs assessment undertaken in Kampala and Mukono	Item	Spent
		227001 Travel inland	4,899
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

- No trainings undertaken due COVID 19 restrictions

<b>Total</b>	<b>9,899</b>
GoU Development	9,899
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>163,268</b>
GoU Development	163,268
External Financing	0
AIA	0

### Development Projects

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
<i>Capital Purchases</i>			
<b>Total For SubProgramme</b>			<b>0</b>
GoU Development			0
External Financing			0
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
- Guidelines for operationalizing LED and PPP in Local governments developed -National Land Acquisition, Rehabilitation and Resettlement Policy finalized-Principles for the urban development bill developed-Urban land management strategy with urban re-development standards and guidelines. developed-A Integrated Urban Transportation Strategy developed-Guidelines, standards and framework for creation and up-grading of urban centers. developed-Guidelines and standards for urban management including: public space management, climate change inclusive and resilient cities strategies prepared-Physical planning standards and guidelines updated-Valuation standards, guidelines and manual developed	-Consultations for the preparation of the regulatory impact assessment of the National Land Acquisition, Rehabilitation and Resettlement Policy on-going.- Consultations for the regulatory impact assessment of the principles of the urban development bill on-going.- The Urban Land Management and Redevelopment Strategy, 2019-2024 prepared-Urban Transport Strategy prepared.- 5 Guidelines i.e. Guidelines for planning and provision of public open spaces; Guidelines for planning along higher hierarchy roads; Integrated development planning guidelines: Guidelines for public participation and involvement in spatial planning in Uganda: Rural planning guidelines prepared-The National Physical Planning Standards and Guidelines reviewed and disseminated to 19 MCs.	
	211103 Allowances (Inc. Casuals, Temporary)	4,540
	227001 Travel inland	20,391

##### *Reasons for Variation in performance*

<b>Total</b>	<b>24,931</b>
GoU Development	0
External Financing	24,931
AIA	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Support implementation of the GIS based Physical Planning and Urban Management Information System (PPUMIS) in the 22 MCs- E-governance framework for cities, Municipalities and towns developed.</li> <li>- An integrated revenue management system developed and installed in the 8 Municipalities- The Jinja model town physical development planning process and preparation of a physical planning manual/protocol finalised-Engineering designs, environmental and social management assessments, RAPs prepared for 22 Municipal LGs-Engineering designs, environmental &amp; social management assessments, RAPs prepared for 10 refugee hosting districts prepared- Solid waste management strategies developed for 8 municipal LGs-Storm water drainage master plans prepared for 8 municipal LGs-Physical Development plans prepared for 10 refugee hosting districts-Systematic Land Adjudication and certification for 8 districts commenced</li> </ul>	<ul style="list-style-type: none"> <li>-The technical audit of PPUMIS completed by NITA (U). The report has been shared with the World Bank. Actions to improve usage of the system have been agreed to.- The readiness assessment for migration from Local Revenue Database to the Integrated Revenue Administration System (IRAS) conducted in all 22-The draft PDP for Jinja City covering Jinja MC, Bugembe TC, Mafubira and Budondo sub counties prepared.-Engineering designs, ESIA, RAPs, tender documents prepared for priority subprojects in 12 MCs in 4 clusters, namely; cluster 3 (Mbale, Tororo, Busia); Cluster 5 (Entebbe, Masaka, Mubende); cluster 6 (Mbarara, Ntungamo, Kabale); Cluster 7 (Hoima, Fort portal, Kasese).-Physical Development Frameworks prepared for 7 refugee hosting districts (Arua, Yumbe, Lamwo, Isingiro, Kiryandongo, Kamwenge, Adjumani). -The terms of reference for the procurement of consultants to prepare physical development plans for the refugee hosting districts have not been approved yet..</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 18,400 20,000 224,177

### Reasons for Variation in performance

-Data Collection for land adjudication and mapping has been scheduled for next quarter. Data will be collected from 6 villages in Kaberebere parish in Kamwenge District which has to test the planned process.

-The World Bank raised concerns on the terms of reference that were prepared for the procurement of consultants. The concerns that were raised are being addressed before procurement of consultants can commence.

Delay in the preparation of engineering designs, ESIA and RAPs for the priority subprojects in the remaining 10 MCs was caused by the COVID-19 pandemic.

The procurement of engineering firms to prepare engineering design, ESIA and RAP studies for the priority sub projects is in the final stages. Financial proposals have been opened.

<b>Total</b>	<b>262,577</b>
GoU Development	0
External Financing	262,577
AIA	0

### Output: 05 Support Supervision and Capacity Building

<ul style="list-style-type: none"> <li>-Technical support provided to 22 Municipalities to procure civil works contractors and supervision consultants - Municipalities where PDPs need updating supported in updating their PDPs- 22 MCs supported in procurement planning and management- Municipalities supported in the preparation and Implementation of their LED Strategies.</li> <li>- Support planning of 11 Municipality</li> </ul>	<ul style="list-style-type: none"> <li>- Technical support provided to 12 MCs of Mbale, Tororo, Busia, Entebbe, Masaka, Mubende, Mbarara, Ntungamo, Kabale, Hoima, Fort portal and Kasese to procure civil works contractors and supervision consultants</li> <li>- Engineering designs, ESIA, RAPs and tender documents for the priority sub projects for 12 MCs of Mbale, Tororo,</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 594,193 70,551 8,400 9,000 10,810
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# Vote:012 Ministry of Lands, Housing & Urban Development

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

<p>neighbourhood areas within the Districts in which program Municipalities are located- Support to MCs in development of environment and social management plans and implementing necessary E&amp;S safeguards provided.- Municipalities supported in the implementation of infrastructure projects- Physical Planning Standards and Guidelines printed and disseminated in MLGs.</p> <p>- Physical planning standards and guidelines updated- Municipalities supported to prepare infrastructure improvement plans which are aligned to their MDS.</p> <p>- 22 Municipal LGs supported to implement actions in their solid waste management strategies- MDS of 22 Municipalities updated - MLHUDs grievance and complaints handling framework operationalized- Annual Ministry strategic management retreat and the USMID annual planning workshops organised</p> <p>- Urban roads design manual designed and updated.</p> <p>- Citizen awareness on sector policies and strategies through improved IEC on USMID and MLHUD enhanced.- Housing unit prototypes targeting different urban areas developed- Condominium property Act, Real estates development policies, Building control Act and other housing related laws disseminated to the program Municipalities.</p> <p>An integrated M&amp;E system for MLHUD developed</p> <p>- Public awareness campaigns on the need for regulation of land use carried out.</p> <p>- Office furniture and specialized equipment for valuation services including upcountry stations procured.</p> <p>- Benchmarking best operational Practices on Valuations services undertaken.</p> <p>- Property yields and indices in Kampala city and Municipalities collected</p> <p>- MLHUD staff incountry/local training schedule developed from a TNA implemented- Office furniture and equipment procured for the Ministry.</p> <p>- Tender assistance to districts in procuring competent contractors to carry out the civil works rprovided.</p> <p>- Field monitoring missions to check progress and give onsite guidance undertaken.- Documentation and IEC</p>	<p>Busia, Entebbe, Masaka, Mubende, Mbarara, Ntungamo, Kabale, Hoima, Fort portal and Kasese completed.- Technical support provided to the 7 MCs of Kabale, Kamuli, Busia, Kitgum, Kasese, Mubende and Lugazi in the preparation of ToRs for consultants to update their Physical Development plans.- Technical support provided to the 22 MCs in preparation for the procurement of civil works contractors and supervision consultants. Procurement will be based on 7 clusters.- Technical support provided to 2 MCs of Arua, and Jinja in the implementation of infrastructure sub projects.-The National Physical Planning Standards and Guidelines (2019) prepared and disseminated to 19 MCs of Tororo, Busia, Iganga, Moroto, Soroti, Mbale, Apac, Kitgum, Gulu, Ntungamo, Kabale, Lira, Mubende, Hoima, Kasese, Fort Portal, Entebbe, Lugazi and Jinja.-14 Municipal LGs supported to identify actions for implementation from their solid waste management strategies.- The procurement process is still on-going. Evaluation of the technical proposals that were received has been scheduled. This activity is being undertaken in conjunction with MoWT.- Provision of tender assistance is pending preparation of engineering designs, ESIA's and RAP studies.</p> <p>- 8 refugee hosting districts supported to prioritize infrastructure subprojects for design by the engineering design consultants.- Implementation of the program monitored in all 22 MCs.- The procurement process is on-going for an independent verification agent to undertake the performance assessment of USMID for the next two FYs. Expressions of interest have been received.- The 13 MCs that have been elevated to city status engaged in reviewing the performance assessment too.- Technical and financial support provided to MDFs in all 22 MCs.- Capacity building provided to all 22 MCs in procurement and contracts management. The beneficiaries included Town Clerks, Procurement officers, Environment officers, Community Development Officers, Municipal Engineers and the chair persons of contract committees of the MCs.- Program reporting formats disseminated to all 22 MCs.- Tender documents for the</p>	<p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>3,000</p> <p>287,148</p> <p>8,000</p> <p>1,400</p>

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

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

materials including publications and media coverage prepared and conducted.  
 - Annual performance assessments for Municipalities and MLHUD carried out.- Self/mock performance assessment for Municipalities undertaken.  
 -Transparency and accountability enhanced in program LGs-Local Revenue enhancement strategies implemented-Supply driven capacity building support provided to program LGs-Capacity of Municipal LG staff built in monitoring project implementation -- Technical support provided to 10 refugee hosting districts to procure civil works contractors and supervision consultants - Program Technical Committee Meetings undertaken-Program audits undertaken-Program review meetings held

procurement of civil works contractors and supervision consultants prepared for MCs in 4 clusters, namely; cluster 3 (Mbale, Tororo, Busia); Cluster 5 (Entebbe, Masaka, Mubende); cluster 6 (Mbarara, Ntungamo, Kabale); Cluster 7 (Hoima, Fort portal, Kasese).- Financial support provided by OAG to undertaken the value for money audit for the infrastructure subprojects implemented by 22 MCs in the FY 2018/19.

### Reasons for Variation in performance

Engineering designs, ESIA's, RAPs and tender documents for the remaining 10 MCs are still being processed.

The

The elevation of 13 MCs of the 22 MCs to city status has affected the application of the performance assessment tool. The performances assessment tool is currently being reviewed to take care of the new cities.

The process of procuring a consultancy firm to prepare engineering designs, ESIA and RAP studies is still on-going. Evaluation of technical proposals was completed and financial proposals opened.

The remaining 8 MCs will be supported after solid waste management strategies have been prepared for them in the next quarter.

This has been affected by the COVID-19 lock down

<b>Total</b>	<b>992,502</b>
GoU Development	0
External Financing	992,502
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>1,280,011</b>
GoU Development	0
External Financing	1,280,011
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 02 Field Inspection

-Visit visits in Preparation for project activities coordinated

- Field visit undertaken to Hoima District and Buseruka Sub County and field report produced  
 227001 Travel inland

**Spent**  
 4,000

### Reasons for Variation in performance

<b>Total</b>	<b>4,000</b>
GoU Development	4,000
External Financing	0

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

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

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

### Output: 03 Devt of Physical Devt Plans

Preparatory project activities in readiness for development of plans coordinated	- Coordination meeting held within the Ministry	<b>Item</b> 227001 Travel inland	<b>Spent</b> 5,800
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### Reasons for Variation in performance

<b>Total</b>	<b>5,800</b>
GoU Development	5,800
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,800</b>
GoU Development	9,800
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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>Monitor and evaluate sector programmes in 8 LGs (Bukomasimbi, Lwengo, Lyantonde, Mbarara, Jinja, Kamuli, Iganga, Mayuge)</p> <p>- Provide technical support to 6 MDAs, qualifying cooperatives, vulnerable or low income groups and communities in planning, design &amp; construction supervision of projects</p> <p>- Preparation, reproduction and dissemination of free, low-cost prototype house plans to 16 selected districts in all regions considering the elderly, PWDs and other vulnerable groups (Bukwo, Kapchorwa, Bugiri, Busia, Bushenyi, Buhweju, Kabale, Kisoro, Zom)</p> <p>Reproduction, training and dissemination of guidelines for energy efficient, green building design to mitigate impact of climate change in buildings in 10 selected districts (Koboko, Maracha, Madi-Okollo, Pakwach, Ngora, Kibuku, Sironko, Bulambuli, Yumbe, Promote, conduct sensitization and support Public Private Partnerships in mass housing development in the 10 Municipalities (Soroti, Ntugamo, Rukungiri, Fortportal, Kasese, Mbale, Busia, Hoima, Masaka, Iganga, Mukono)</p> <p>Print 200 copies of the Building Control Act (2013) and 100 copies of the National Building Code (2019)</p> <p>Sensitization on the Building Control Act (2013) and National Building Code (2019) pertaining to residential building standards, fire &amp; safety, accessibility standards for the disabled and all related issues in 30 selected districts LGs (Kasanda, Mityana,</p>	<p>- Technical support provided in form of building design and construction supervision to 3 MDAs National Council of sports, Kawempe National Referral Hospital, OPM on the Bulamburi resettlement project and the Insurance Regulatory Authority,</p> <p>- Building and rehabilitation technical support provided to bunyoro kindgom in renovation of a museum building in hoima.</p> <p>- Prototype plans disseminated to 4 districts of Bushenyi, Buhweju, Kabale &amp; Kisoro.</p> <p>- Sensitization on building control act 2013, the national building code (2019) on issues pertaining to building standards conducted in 6 districts of Mbarara, Kassanda Hoima, Kamwenge, Wakiso and Mityana</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>4,750</p> <p>4,000</p> <p>843</p> <p>10,000</p>

### Reasons for Variation in performance

<b>Total</b>	<b>19,593</b>
Wage Recurrent	0
Non Wage Recurrent	19,593
<i>AIA</i>	0

### Output: 03 Capacity Building



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Develop guidelines for landslides, floods building construction.	- Review of standard procedures for building plan approval processes conducted in 6 districts of Wakiso, Mityana, Kassanda Hoima, Mbarara and Kamwenge	<b>Item</b>	<b>Spent</b>
Review and Monitor standard procedures for building plan approval processes in 30 selected LGs (Kasanda, Mityana, Mubende, Wakiso, Hoima, Kamwenge, Kanungu, Mbarara, Gulu, Lira, Adjumani, Abim, Lamwo, Kitgum, Sembabule, Nakaseke, Kyankwanzi, Rakai, Bushen	- Subscription fees for HDEM staff paid to the surveyors' registration board, Institute of Surveyors of Uganda, Uganda Society of Architects and the Institute of Professional Engineers.	221009 Welfare and Entertainment	4,000
Monitor and Provide budgetary Support to Architects Registration Board (ARB).	- Housing needs assessment for civil servants in selected hard to reach district conducted in 6 districts of Bundibugyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo.	221017 Subscriptions	5,408
- Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES and, AREA-U.		227001 Travel inland	18,000
- Build capacity of 4 technical staff in relevant competencies through benchmarking, domestic and international trainings		227004 Fuel, Lubricants and Oils	10,000
Develop affordable /institutional housing project proposal for 6 hard to reach districts (Bundibugyo, Bukwo, Adjumani, Kaabong, Kanungu, Amuria).			

### Reasons for Variation in performance

<b>Total</b>	<b>37,408</b>
Wage Recurrent	0
Non Wage Recurrent	37,408
AIA	0

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

- 24 Condominium plans vetted	- 7 condominium plans vetted.	<b>Item</b>	<b>Spent</b>
- Printing of 500 copies of the condominium law and regulations done		211101 General Staff Salaries	53,265
Develop Guidelines for regulating real estate agency practice.	- Real Estate agents and Management bill principles developed.	227001 Travel inland	9,939
Develop the Real Estate Agents and Management Bill which aims to introduce regulatory framework for the Real Estate sector..		227004 Fuel, Lubricants and Oils	4,000
Promote high rise building development, Conduct sensitization and monitoring of the implementation of the condominium property law and regulations in 11 Municipalities (Soroti, Ntungamo, Rukungiri, Fortportal, Kasese, Mbale, Busia, Hoima, Masaka, Iganga, M			
Conduct stakeholder engagement on real estate issues through partnership with relevant organisations/ events.(eg Annual NBS TV Housing Baraza, Real Estate conferences)			

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

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

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

<b>Total</b>	<b>67,204</b>
Wage Recurrent	53,265
Non Wage Recurrent	13,939
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Support to Housing Development

- Budgetary support of ugx 25m provided to Architects Registration Board and 12.5m to AREA-UG.

- Budgetary support of 6m provided to the Architects Registration Board.

Item	Spent
263104 Transfers to other govt. Units (Current)	6,000

### Reasons for Variation in performance

<b>Total</b>	<b>6,000</b>
Wage Recurrent	0
Non Wage Recurrent	6,000
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>130,204</b>
Wage Recurrent	53,265
Non Wage Recurrent	76,939
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 10 Human Settlements

### Outputs Provided

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

- 32 Local Governments guided in the development of Housing policy implementation strategies  
- Public awareness created during the Commemoration of World Habitat Day on 5th October 2020 and other publicity programs  
- Data base on housing created and maintained  
Development of the Housing Bill undertaken

- 8 Local Governments of Mubende MC, Mubende DLG, Kyegegwa DLG, Kyenjojo TC, Kyenjojo DLG, Ntoroko TC, Ntoroko DLG, Bundibugyo MC, and Bundibugyo DLG guided in the development of Housing policy implementation strategies in western Uganda  
- Public awareness created during Scientific commemoration of World Habitat Day on 5th October 2020 through Media shows.  
Data collection was conducted in Ntungamo MC, Mubende MC, Mubende DLG, Kyegegwa DLG, Kyenjojo TC, Kyenjojo DLG, Ntoroko TC, Ntoroko DLG, Bundibugyo MC, and Bundibugyo DLG

Item	Spent
221009 Welfare and Entertainment	1,015
227001 Travel inland	30,830
227004 Fuel, Lubricants and Oils	7,730

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

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

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

- COVID19 measures of banning public gatherings stopped the physical Public awareness created during the Commemoration of World Habitat Day

<b>Total</b>	<b>39,575</b>
Wage Recurrent	0
Non Wage Recurrent	39,575
<b>AIA</b>	<b>0</b>

### Output: 02 Technical Support and Administrative Services

Communities and technocrats at Lower Local Governments sensitized on Human Settlements Standards in 32 selected Local Governments (8 LGs per region)	4 Slums identified, mapped and profiled in 4 selected municipalities for redevelopment	Climate change mainstreamed in housing programs, projects and activities	- Communities and technocrats in 8 Lower Local Governments of Kazo, Kiruhura, Kamwengye, Kitagwenda and Lyantonde sensitized on Human Settlement Standards	- A social analysis study through identification, mapping and profiling of an informal Human settlement in Ntungamo Municipality conducted.	- Climate change mainstreamed in housing activities of LGs of Kazo, Kiruhura, Kamwengye, Kitagwenda and Lyantonde.	Item	Spent
						211101 General Staff Salaries	25,812
						221009 Welfare and Entertainment	2,031
						227001 Travel inland	22,606
						227004 Fuel, Lubricants and Oils	13,264
						228002 Maintenance - Vehicles	1,553

### Reasons for Variation in performance

<b>Total</b>	<b>65,265</b>
Wage Recurrent	25,812
Non Wage Recurrent	39,453
<b>AIA</b>	<b>0</b>

### Output: 03 Capacity Building

20 Communities identified and mobilized into housing savings groups and cooperatives (5 communities per quarter per region)	-Group Training of 8 Human Settlements technical staff supported in GIS	Cross cutting issues mainstreamed in housing development programmes and activities	- Identification and Mobilisation of 5 communities into Housing Cooperative saving groups and associations undertaken in Sheema DLG, Sheema MC, Rubirizi TC, Rubirizi DLG, Mitooma TC, Mitooma DLG and Ishaka Bushenyi MC	- Cross cutting issues mainstreamed in housing development programmes and activities in western Uganda	Item	Spent
					221009 Welfare and Entertainment	406
					227001 Travel inland	8,646

### Reasons for Variation in performance

<b>Total</b>	<b>9,052</b>
Wage Recurrent	0
Non Wage Recurrent	9,052
<b>AIA</b>	<b>0</b>

**Total For SubProgramme 113,892**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	25,812
		Non Wage Recurrent	88,080
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
- Housing programs, policies, and laws coordinated	- Supervision of the implementation of Housing activities done in western Uganda.	211101 General Staff Salaries	1,921
	- Dissemination of Prototype plans in Bushenyi, Buhweju, Kabale and Kisoro coordinated	221009 Welfare and Entertainment	800
	- Vetting of 7 condominium plans supervised.	227001 Travel inland	1,025
	-Mainstreaming of housing activities in Western Uganda LGs plans coordinated	227004 Fuel, Lubricants and Oils	887
	-Sensitization of communities in LLGs of Kazo, Kiruhura, Kamwengye, Kitagwenda and Lyantonde coordinated		

### Reasons for Variation in performance

	<b>Total</b>	<b>4,633</b>
	Wage Recurrent	1,921
	Non Wage Recurrent	2,712
	AIA	0
	<b>Total For SubProgramme</b>	<b>4,633</b>
	Wage Recurrent	1,921
	Non Wage Recurrent	2,712
	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
- 4 Cabinet Returns prepared and submitted to Cabinet Secretariat.	- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.	211101 General Staff Salaries	28,856
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	-(4) Cabinet Memos prepared and submitted to Cabinet for consideration i.e. on the Principles for the Architects Registration Bill, 2020, Cabinet Information Paper on the status update on the review and evaluation of the Physical Planning Amendment Bill; Cabinet Memorandum on Real Estates Agency	211103 Allowances (Inc. Casuals, Temporary)	5,994
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2021.		221002 Workshops and Seminars	13,850
- Policy Analysis undertaken		221003 Staff Training	22,458
Monitoring implementation of Presidential & Cabinet decisions carried		221008 Computer supplies and Information Technology (IT)	12,491
		221009 Welfare and Entertainment	14,000

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

45/105

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

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

analysis and harmonization of the  
Sectoral law. i.e Registration of the Titles  
Act.

- Awareness creation and dissemination  
of Policy related documents carried out in  
Mubende, Hoima, Kikube, Kakumiro,  
Kagadi, Kibaale, Masindi, Bullisa &  
Nakasongola

- Inventory of Sectoral Public Policies in  
the Ministry developed and submitted to  
Cabinet Secretariat

### *Reasons for Variation in performance*

<b>Total</b>	<b>143,236</b>
Wage Recurrent	28,856
Non Wage Recurrent	114,380
<i>AIA</i>	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Association of African Public Administration Management (AAPAM) round table conference attended</li> <li>- 716 Ministry staff paid salaries and wages;</li> <li>- Compensation to 3rd parties and properties of Buganda Kingdom</li> <li>- Guard, security and cleaning services provided</li> <li>- IPAC attended</li> <li>- MVs, Equipment &amp; buildings maintained;</li> <li>- Pension and Gratuity paid;</li> <li>- Performance management of staff undertaken</li> <li>- Ministry staff uniforms for 800 staff procured;</li> <li>- Training and induction of new staff undertaken;</li> <li>- Training and induction of Interns undertaken;</li> <li>- Utility Bills paid;</li> <li>- Consultancy for provision of security access and egress services undertaken</li> <li>- Wellness and fitness training provided for Ministry staff</li> <li>- Ministry upper boardroom renovated</li> <li>- Renovation , redesign, supply and installation of LAN and WIFI for MLHUD</li> <li>- Ministry parking lot paved</li> <li>- General renovation of Ministry Office Washrooms and Pantries carried out</li> <li>- General staff training undertaken</li> <li>- Hosting General Assembly and Governing council of RCMD</li> <li>- Annual conference for Policy Analysts and Planners attended</li> <li>- Training strategic Plan developed</li> <li>- Pensioners verification exercise carried out</li> </ul>	<ul style="list-style-type: none"> <li>- 716 Ministry staff paid salaries and wages;</li> <li>- Ugx 3.9bn compensation paid (Masaka Ranching scheme-1.0bn: Various Ranches in Isingiro - 0.24bn: 34 Masaka Ranching Scheme - 0.5bn: Block 237 plots -0.6bn: AMPROC - 0.16bn: Ranch No plots Isingiro -0.20bn: Kampala Archdiocese - 1.2bn)</li> <li>- Guard, security and cleaning services provided</li> <li>- MVs, Equipment &amp; buildings maintained;</li> <li>- Pension and Gratuity paid;</li> <li>- Assorted tonners and customized file folders procured for F&amp;A.</li> <li>- F&amp;A photocopiers maintained.</li> <li>- RAM for PPUMIS procured</li> <li>- Utility Bills paid</li> <li>- Training strategic plan developed</li> <li>- Pensioners verification exercise carried out</li> </ul>	<b>Item</b> 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 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 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	<b>Spent</b> 118,610 89,752 474,232 3,610 3,754 166,070 55,105 106,039 57,300 149,500 6,250 12,000 3,000 3,000 25,750 30,000 2,500 8,201 204 90,500 120,000 15,490 29,936 33,482 3,906,000

### Reasons for Variation in performance

<b>Total</b>	<b>5,510,283</b>
Wage Recurrent	118,610
Non Wage Recurrent	5,391,673
<i>AIA</i>	0

### Output: 03 Ministerial and Top Management Services

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- International Obligations and conferences attended to	- 3 Top Policy/Management meetings held;	<b>Item</b>	<b>Spent</b>
- 12 Top Policy/Management meetings held;	- Political M&E of Ministry Interventions and projects undertaken and reports produced	211101 General Staff Salaries	13,252
- Political M&E reports produced		211103 Allowances (Inc. Casuals, Temporary)	61,111
- 1 senior management retreat held;		221002 Workshops and Seminars	10,515
- 1 General Staff meeting held;		221009 Welfare and Entertainment	37,800
- 12 Senior Management meetings held;	- 3 Senior Management meetings held;	221011 Printing, Stationery, Photocopying and Binding	53,749
		222001 Telecommunications	5,000
		222003 Information and communications technology (ICT)	2,750
		227001 Travel inland	164,933
		227004 Fuel, Lubricants and Oils	130,000
		228002 Maintenance - Vehicles	6,853

### Reasons for Variation in performance

<b>Total</b>	<b>485,963</b>
Wage Recurrent	13,252
Non Wage Recurrent	472,711
AIA	0

### Output: 04 Information Management

- Ministry IEC materials reviewed and reproduced	- Ministry IEC materials reviewed and reproduced	<b>Item</b>	<b>Spent</b>
- Communication assessments undertaken across the 21 MZOs		211103 Allowances (Inc. Casuals, Temporary)	199
- 8 Open-days participated in	- IPPS maintained	221011 Printing, Stationery, Photocopying and Binding	1,475
- Client charter reviewed and prepared	- Client charter reviewed	221020 IPPS Recurrent Costs	4,975
		222001 Telecommunications	600
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	5,500

### Reasons for Variation in performance

- No open days due to COVID19

<b>Total</b>	<b>17,249</b>
Wage Recurrent	0
Non Wage Recurrent	17,249
AIA	0

### Output: 05 Procurement and Disposal Services



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Contracts for works, goods and services prepared;</li> <li>- Monitoring and evaluation reports of awarded contracts prepared;</li> <li>- Pre-qualification list compiled.</li> <li>- 12 PPDA and Financial compliance report prepared.</li> <li>- Disposal of goods carried out;</li> <li>- Procurement plan prepared.</li> </ul>	<ul style="list-style-type: none"> <li>- Contracts for works, goods and services prepared;</li> <li>- Monitoring and evaluation reports of awarded contracts prepared;</li> <li>- Pre-qualification list compiled.</li> <li>- 3 PPDA and Financial compliance report prepared.</li> <li>- Disposal of goods carried out;</li> <li>- Consultations on preparation of procurement plan undertaken</li> </ul>	<b>Item</b> 211101 General Staff Salaries 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,261 560 2,000 7,264 4,500 592

### Reasons for Variation in performance

<b>Total</b>	<b>16,177</b>
Wage Recurrent	1,261
Non Wage Recurrent	14,916
AIA	0

### Output: 06 Accounts and internal Audit Services

<ul style="list-style-type: none"> <li>- Financial statements prepared;</li> <li>- Financial and audit issues raised by Oversight institutions responded to</li> <li>- IFMS and IPPS maintained in good running condition;</li> <li>- 3.5bn NTR collected and accounted for</li> <li>- Quarterly Release warrants prepared</li> <li>- Supplier appraisal reports prepared</li> <li>- Monitoring financial management performance of MZOs carried out</li> </ul>	<ul style="list-style-type: none"> <li>- Financial issues raised by AG&amp; PAC responded to</li> <li>- IFMS maintained in good running condition</li> <li>- Q1 Release requests prepared</li> <li>- Q1 Supplier appraisal reports prepared</li> </ul>	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 2,800 25,000 500 4,190 8,475 300
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### Reasons for Variation in performance

<b>Total</b>	<b>41,265</b>
Wage Recurrent	0
Non Wage Recurrent	41,265
AIA	0

### Outputs Funded

#### Output: 51 Support to Housing

<ul style="list-style-type: none"> <li>- Budget support to Surveyors Registration Board for Valuation activities</li> <li>- Subscription to Shelter-Afrique paid.</li> </ul>	<ul style="list-style-type: none"> <li>- Q1 Budget support to Surveyors Registration Board for Valuation activities</li> </ul>	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 43,000
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### Reasons for Variation in performance

<b>Total</b>	<b>43,000</b>
Wage Recurrent	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	43,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,257,172</b>
		Wage Recurrent	161,978
		Non Wage Recurrent	6,095,194
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Planning and Quality Assurance

##### Outputs Provided

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

	Item	Spent
- Training and capacity building of Sector in Gender and Equity Issues	211101 General Staff Salaries	37,015
- capacity building/training of staff	211103 Allowances (Inc. Casuals, Temporary)	9,272
- Professional conferences and workshops attended.	221007 Books, Periodicals & Newspapers	2,500
- Detailed budget FY 2021/2022 prepared and submitted to MoFPED.	221008 Computer supplies and Information Technology (IT)	4,950
- ICT and Computer maintenance works procured	221009 Welfare and Entertainment	10,000
- Joint Sector Review meeting held	227001 Travel inland	38,175
- Multi-sectoral monitoring and Quality Assurance carried out in 50 districts Northern & west Nile ( Arua, Yumbe, Moyo, Adjumani, Koboko, Kitgum, Abim, Agago, amolator, alebtong, Lamwo & Pader) , Eastern 10, Central -10, Mid western- 10 and Western 10)	227004 Fuel, Lubricants and Oils	59,647
- LHUD Sector Working Group activities coordinated.		
- M&E for Ministry projects and programs.		
- Computer maintenance works procured		
- LHUD Sector/Programme Working Group activities coordinated.		
- M&E for Ministry projects and programs in the Northern and West Nile region carried out		
- Planning and Budgeting Books and periodicals procured		
- Q1 Budget Performance Reports prepared & Reviews conducted.		
- Q1 FY2020/21 & Annual Sector Statistics for FY2019/20 collected		
- Planning and Budgeting Books and periodicals procured		
- PQAD offices furnished with equipment and furniture		
- Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted.		
- Regional Planning Interface workshops attended.		
- Sector Budget Framework Paper FY 2021/2022 prepared and Submitted to MoFPED;		
- Sector Statistics collected and Abstract 2020 prepared.		
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed		
-Rapid assessment of Gender & Equity (G&E) issues in the sector carried out		

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

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

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

<b>Total</b>	<b>161,559</b>
Wage Recurrent	37,015
Non Wage Recurrent	124,544
AIA	0
<b>Total For SubProgramme</b>	<b>161,559</b>
Wage Recurrent	37,015
Non Wage Recurrent	124,544
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

#### Outputs Provided

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

- Quarterly project audits carried out	- Quarter 1 project audits carried out	<b>Item</b>	<b>Spent</b>
- Quarterly field inspections of Ministry interventions carried out	- Quarter 1 field inspections of Ministry interventions carried out	211101 General Staff Salaries	3,360
- Quarterly Internal Audit reports prepared and discussed with Management	- Quarter 1 Internal Audit reports prepared and discussed with Management	211103 Allowances (Inc. Casuals, Temporary)	1,979
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	200
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

<b>Total</b>	<b>15,539</b>
Wage Recurrent	3,360
Non Wage Recurrent	12,179
AIA	0
<b>Total For SubProgramme</b>	<b>15,539</b>
Wage Recurrent	3,360
Non Wage Recurrent	12,179
AIA	0

### Development Projects

#### Project: 1632 Retooling of Ministry of Lands, Housing and Urban Development

#### Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Transport Equipment. acquiredMachinery procuredICT Equipment acquiredOffice furniture acquiredProfessional equipment acquiredAssorted office machinery and equipment acquiredMinistry Capacity enhanced.Capital monitoring done	- 4 sets of toner procured - 6 pieces of cartridge procured	<b>Item</b> 221008 Computer supplies and Information Technology (IT)	<b>Spent</b> 25,000
<b>Reasons for Variation in performance</b>			
			<b>Total 25,000</b>
			GoU Development 25,000
			External Financing 0
			AIA 0
<i>Capital Purchases</i>			
			<b>Total For SubProgramme 25,000</b>
			GoU Development 25,000
			External Financing 0
			AIA 0
			<b>GRAND TOTAL 13,099,279</b>
			Wage Recurrent 1,861,639
			Non Wage Recurrent 9,236,728
			GoU Development 537,383
			External Financing 1,463,529
			AIA 0

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 03 Office of Director Land Management

#### Outputs Provided

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

		Item	Spent
- Quarter 1 Directorate activities coordinated- Review of Land Management and administration policies and laws coordinated and evaluated;- National Land Policy implementation coordinated- Consultation on the Land Acquisition and Resettlement policy continued.- 1 workshop held on the dissemination of the land Regulations and Eviction Guidelines in central region	- Quarter 1 Directorate activities coordinated - Review of Land Management and administration policies and laws( Land Act and LARRP) coordinated and evaluated; - Consultative meeting on costing of the Land Acquisition and Resettlement policy with MDAs coordinated	211101 General Staff Salaries	1,895
		221002 Workshops and Seminars	3,430
		221007 Books, Periodicals & Newspapers	350
		222001 Telecommunications	300
		227004 Fuel, Lubricants and Oils	1,420

#### Reasons for Variation in performance

<b>Total</b>	<b>7,395</b>
Wage Recurrent	1,895
Non Wage Recurrent	5,500
AIA	0
<b>Total For SubProgramme</b>	<b>7,395</b>
Wage Recurrent	1,895
Non Wage Recurrent	5,500
AIA	0

#### Recurrent Programmes

#### Subprogram: 04 Land Administration

#### Outputs Provided

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Working Group Meeting on the Amendment of the Land Act and Land Acquisition Bill undertaken</li> <li>- Land Acquisition Resettlement and Rehabilitation Policy ( LARRP) adopted and disseminated to Central region- Impact Assessment of CCO's Issued in Kasese and Kabale</li> <li>- Workshops on the dissemination of the Gender strategy undertaken</li> <li>- 1 regional workshop held on the dissemination of the Land Regulations</li> <li>- ToRs for Consultative workshop on fit for purpose and Implementation Action plan of the National Land Policy to ensure awareness of the different provisions among the women, PWDs, Orphans, Vulnerables and marginalised groups developed- Issues paper to undertake Progress review on implementation of the National Land Policy produced</li> </ul>	<ul style="list-style-type: none"> <li>- 3 consultative working meetings on the Amendment of the Land Act and Land Acquisition Bill undertaken held at Esella</li> <li>- 1 Consultative meeting with MDAs on the costing of the Land Acquisition Resettlement and Rehabilitation Policy ( LARRP) conducted</li> <li>- ToRs for Consultative workshop on Implementation Action plan of the National Land Policy to ensure awareness of the different provisions among the women, PWDs, Orphans, Vulnerables and marginalised groups developed</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	<b>Spent</b> 71,451 500 31,917
<b>Reasons for Variation in performance</b>			
- Consultative meetings on the costing of the Land Acquisition Resettlement and Rehabilitation Policy ( LARRP) conducted			
		<b>Total</b>	<b>103,868</b>
		Wage Recurrent	71,451
		Non Wage Recurrent	32,417
		AIA	0

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

<ul style="list-style-type: none"> <li>- 1 Public sensitization workshop on Land matters Undertaken ensuring representation of all groups especially women and the vulnerable- 12 DLOs , 12 DLBs and 5 MZOs in all regions supervised ,monitored and technically supported- Technical support provided to 150 ALCs in Kalungu, Kyankwanzi &amp; luweero districts of all regions- 20 DLBs, 20 DLOs and 88 ALC in central region trained in Land Management and Land Adminstration .</li> <li>- 5 technical staff trained in specialised short courses on Land Management and Administration- Subscriptions to Uganda Law Society and East African law Society made</li> </ul>	<ul style="list-style-type: none"> <li>- 1 Public sensitization through radio talk shows held in Adjumani</li> <li>- 9 DLOs (Mbale, Kapchorwa, Sironko, Jinja, Budaka, Iganga, Sembabule, Masaka and Gomba) , 9 DLBs (Mbale, Kapchorwa, Sironko, Jinja, Budaka, Iganga, Sembabule, Masaka and Gomba)and 3 MZOs (Mbale, Masaka and Jinja)`supervised ,monitored and technically supported</li> <li>- 1 DLB (Adjumani), 1 DLO (Adjumani) and 3 ALCs of Adjumani trained in Land management</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,000 7,006 4,000 2,000 20,000 10,000
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### Reasons for Variation in performance

- No staff trained as training institutions were closed due to lockdown

<b>Total</b>	<b>44,006</b>
Wage Recurrent	0

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	44,006
		AIA	0
		<b>Total For SubProgramme</b>	<b>147,874</b>
		Wage Recurrent	71,451
		Non Wage Recurrent	76,423
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Surveys and Mapping

##### Outputs Provided

##### Output: 04 Surveys and Mapping

- 4 GCPs established.- 50KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ- 106 passive stations and 3 Continously Operating Stations (CORS) maintained.- 11,250 Deed Plans approved- 1 Cadastre maps (Border) produced.- Subscription to RCMRD made- Surveys and mapping activities supervised in 5 districts i.e. Moroto, Soroti,Kabale,Lira and Gulu,- Updated topographic and thematic maps disseminated to 3 districts.- Survey of District administrative boundaries carried out- Densification of Fundamental Bench marks undertaken

- 4 GCPs established in Budaka district  
-26km Boundary of Terego- Madi-Okollo surveyed  
- 106 passive stations and 3 CORS maintained  
- 11,700 deed plans approved  
  
- Assorted tonner and cartridges for survey and mapping procured  
- Surveys and mapping activities supervised in 9 districts (Gomba, Oyam, Mbarara, Kiruhura, Ibanda, Moroto, Soroti, Mukono and Mbale)  
- 18 topographic maps for 2 Districts (Kalungu and Bukomansimbi) updated and disseminated  
- Mt Elgon National park surveyed

Item	Spent
211101 General Staff Salaries	305,167
211103 Allowances (Inc. Casuals, Temporary)	46,637
221007 Books, Periodicals & Newspapers	375
221008 Computer supplies and Information Technology (IT)	14,900
221009 Welfare and Entertainment	5,000
222001 Telecommunications	500
223006 Water	6,000
227001 Travel inland	40,139
227004 Fuel, Lubricants and Oils	30,200
228002 Maintenance - Vehicles	1,492

### Reasons for Variation in performance

- Inadequate release visa vie the planned budget resulted into non implementation of Densification of Fundamental Bench marks and production of Cadastre maps (Border)
- The over performance in the deed plans is as a result of Increased demand for condominium prints & real estates

<b>Total</b>	<b>450,410</b>
Wage Recurrent	305,167
Non Wage Recurrent	145,243
AIA	0
<b>Total For SubProgramme</b>	<b>450,410</b>
Wage Recurrent	305,167
Non Wage Recurrent	145,243
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Land Registration

##### Outputs Provided

##### Output: 02 Land Registration

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 325 Court cases facilitated;- 1,350 complaints handled- 10 cancellations of title completed.- 1 customized training for Registrars, records officers & other support staff conducted;- 35000 certificates of Customary Ownership of titles issued- 250 Certificates of occupancy issued- 25 Communal Land Associations formed.- Quarter one Quality Control, Monitoring and evaluation of MZOs undertaken and 1 Monitoring reports produced- Preparatory meetings for the 1st Land registration and LIS workshop conducted- Issues paper for establishment of the Land fraud unit produced- 120 returns of registered Trustees registered- 5 public hearings on Land matters conducted- 300 searches conducted- 12 land fraud cases investigated and forwarded to police	- 552 Court cases facilitated. - 793 Complaints received and handled. - 117 Cancellations of title completed - 1 training conducted  - 1 workshop on Land Registration and LIS conducted.  - 14 returns of registered Trustees registered. - 31 public hearings on land matters conducted. - 3,835 searches conducted.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 38,914 7,865 1,600 1,250 500 2,450 2,682 450
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>55,711</b>
		Wage Recurrent	38,914
		Non Wage Recurrent	16,797
		AIA	0
		<b>Total For SubProgramme</b>	<b>55,711</b>
		Wage Recurrent	38,914
		Non Wage Recurrent	16,797
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Land Sector Reform Coordination Unit

#### Outputs Provided

#### Output: 06 Land Information Management



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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Rectified surveys and mapping data of 25 files in the LIS- MZO vehicles serviced and maintained in good running condition- LIS Maintained in 21 MZOs- Land registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana- ICT Equipment procured- 21 MZOs monitored and supervised	- MZO vehicles serviced and maintained in good running condition - LIS Maintained in 21 MZOs - 3,738 Land Registration files committed in the 22 MZOs. - ICT Equipment procured - 1 Batch of Customized folders i.e mailo, freehold and leasehold procured for 22 MZOs - Assorted tonner and cartridges procured for 22 MZOs - 22 MZOs monitored and supervised	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 727,413 144,218 7,219 13,260 74,750 20,000 1,571 5,000 2,000 3,000 29,874 28,750 24,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,081,055</b>
Wage Recurrent	871,631
Non Wage Recurrent	209,424
AIA	0

### Outputs Funded

#### Output: 51 Ministry Zonal Offices

- 22,500 Titles issued- 30,000 Land Conveyances carried out11 Training of Land Management Institutions undertaken2,500 valuations carried out22,500 Physical Planning Approvals carried outIssuance of Instructions to Survey and Job Record Jacket carried out15.625 Bn revenue generated	- 6,243 Titles issued. - 33,524 Land Conveyances carried out. - 1 DLB (Adjumani), 1 DLO (Adjumani) and 3 ALCs of Adjumani trained in Land management.  - Generated Revenue amounting to UGX 12.318 Bn.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 1,102,134
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### Reasons for Variation in performance

<b>Total</b>	<b>1,102,134</b>
Wage Recurrent	0
Non Wage Recurrent	1,102,134
AIA	0
<b>Total For SubProgramme</b>	<b>2,183,189</b>
Wage Recurrent	871,631

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,311,558
		AIA	0

### Recurrent Programmes

#### Subprogram: 17 Valuation

##### Outputs Provided

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

	Item	Spent
- 1 group trainings for valuers undertaken.- 6,250 valuations made i.e stamp duty, general compensation, market, probate, rental, asset disposal, custodian board, boarding off and ranches e.t.c;- 12 land acquisitions for Government Development Projects supervised- Compensation rates for 50 Districts reviewed and approved- Sensitisation on Valuation activities in 5 MZOs undertaken	- 12,632 valuations made i.e Market Valuation: 42 Properties, Rental Valuation: 60 Premises, Asset Valuation: 8 Cases, Custodian Board Survey: 15 Cases, Boarding off: 5 Cases, Terms: 51 Cases, Probate: 12 Cases, General compensation: 19 Case, Stamp duty: 12,420 cases - 63 land acquisitions for Government Development Projects supervised i.e UNRA: 29 Cases, Ministry of Water and Environment Projects: 2 Cases, Ministry of Energy and Mineral Development Projects: 6 Cases, Ministry of Defense & Veteran Affairs Projects; 5 Cases, Ministry of Agriculture, Animal Industry and Fisheries Projects; 1 Case, UETCL: 9 Cases, Oil Pipeline projects: 2 Cases, Hydro Power Projects: 3 Cases, REA Projects: 6 Cases, National Water and Sewage Cooperation: 3 Cases - Compensation rates for 4 Districts of Ntoroko, Kampala, Nebbi & Nwoya reviewed and approved	211101 General Staff Salaries 124,436 211102 Contract Staff Salaries 22,071 221009 Welfare and Entertainment 8,000 221011 Printing, Stationery, Photocopying and Binding 9,912 222001 Telecommunications 2,000 227001 Travel inland 29,820 227004 Fuel, Lubricants and Oils 35,000

### Reasons for Variation in performance

<b>Total</b>	<b>231,239</b>
Wage Recurrent	146,507
Non Wage Recurrent	84,732
AIA	0
<b>Total For SubProgramme</b>	<b>231,239</b>
Wage Recurrent	146,507
Non Wage Recurrent	84,732
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Professional trainings in valuations, project management, Finance and Business undertaken	-Land acquisitions for 63 Government Development Projects supervised i.e	<b>Item</b>	<b>Spent</b>
- Land acquisitions for 12 Government Development Projects supervised	UNRA: 29 Cases, Ministry of Water and Environment Projects: 2 Cases, Ministry of Energy and Mineral Development	211103 Allowances (Inc. Casuals, Temporary)	75,775
- Sensitization of Land Management institutions on valuation services in 5 MZOs done	Projects: 6 Cases, Ministry of Defense & Veteran Affairs Projects; 5 Cases,	221003 Staff Training	9,700
- Contract staff salaries for Valuation paid	Ministry of Agriculture, Animal Industry and Fisheries Projects; 1 Case, UETCL: 9	227001 Travel inland	74,030
- Monitoring and evaluation of valuation services in 5 MZOs carried out	Cases, Oil Pipeline projects: 2 Cases, Hydro Power Projects: 3 Cases, REA	227004 Fuel, Lubricants and Oils	100,000
- Procurement process of Specialized equipment for valuation commenced	Projects: 6 Cases, National Water and Sewage Cooperation: 3 Cases		
	- Contract staff salaries for Valuation paid		

### Reasons for Variation in performance

<b>Total</b>	<b>259,505</b>
GoU Development	259,505
External Financing	0
AIA	0

### Output: 06 Land Information Management

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Issues paper for Consultant to Design and Construction supervision of Land administration structures at NLIC and Entebbe (Records and Archival Centre) produced</li> <li>- Electronic equipments at LIS/ MZOs insured against all risks comprehensive cover</li> <li>- Issues paper for Consultant to consolidate NLIS prepared</li> <li>- Reconnaissance on Rapid Physical Planning Assessment (RAPPA) in 332 parishes undertaken</li> <li>- Mobilization and sensitization on Rapid Physical Planning Assessment (RAPPA) in 332 parishes undertaken</li> <li>- Consultant to support policy and legal framework development procured</li> <li>- Inception report produced</li> <li>- Issues paper for Consultant to enhance CORS network prepared</li> <li>- LHUD Gender consultative meeting held</li> <li>- Consultant procured to review procedures for adjudication of land disputes and Inception report produced</li> <li>- Consultant procured to prepare of a comprehensive human development plan and Inception report produced</li> </ul>	<ul style="list-style-type: none"> <li>- Issues paper for Consultant to Design and Construction supervision of Land administration structures at NLIC and Entebbe (Records and Archival Centre) produced.</li> <li>- Draft Technical Specifications developed.</li> <li>- Electronic equipment at LIS/ MZOs insured against all risks comprehensive cover</li> <li>- Issues paper for Consultant to consolidate NLIS prepared.</li> <li>- Draft Technical Requirements and Bidding documents developed.</li> <li>- Reconnaissance, Mobilization and sensitization undertaken in 10 parishes.</li> <li>- 10 RAPPA plans produced for additional parishes.</li> <li>- Draft Terms of Reference produced for consultant to support policy and legal framework.</li> <li>- Issues paper for Consultant to enhance CORS network prepared</li> <li>- Draft Technical Requirements and Bidding documents developed.</li> <li>- Draft Bidding documents developed.</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 3,000 7,750 11,877 103,141 85,400 52,160

### Reasons for Variation in performance

<b>Total</b>	<b>263,328</b>
GoU Development	79,810
External Financing	183,518
AIA	0
<b>Total For SubProgramme</b>	<b>522,833</b>
GoU Development	339,315
External Financing	183,518
AIA	0

### Program: 02 Physical Planning and Urban Development

#### Recurrent Programmes

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

#### Outputs Provided

#### Output: 02 Field Inspection

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Directorate interventions monitored- Implementation of directorate policies monitored- Project interventions coordinated	-National land use regulatory framework dissemination in Bulambuli, Busembatya, Ssanga , Ibanda coordinated and monitored	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	437
		221009 Welfare and Entertainment	500
	- Supervision of preparation of Physical Development plans in Butaleja, Pallisa, Pader, Adjumani and Nebbi coordinated	227001 Travel inland	1,650
	- National Physical Planning Board Secretariat & Board Members induction and training coordinated	227004 Fuel, Lubricants and Oils	850
	- Monitoring of Implementation and integration of 5 year development plans in GKMA LGs coordinated		
	-Monitoring the Implementation of Physical Development Plans and Compliance framework in 8 urban councils of Kapchorwa, Sironko, Bushenyi, sheema, Luweero, Kiwooko, Nebbi and Pakwach coordinated		
	-ARSDP regular project support supervision coordinated.		
	-The review and dissemination of National Physical Planning Standards and Guidelines to 19 MCs coordinated		
	- USMID II project interventions in refugee host districts coordinated		

### Reasons for Variation in performance

<b>Total</b>	<b>3,437</b>
Wage Recurrent	437
Non Wage Recurrent	3,000
AIA	0
<b>Total For SubProgramme</b>	<b>3,437</b>
Wage Recurrent	437
Non Wage Recurrent	3,000
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Disseminate reviewed National Physical Planning standards and guidelines in Ntungamo, Mbale, Sembabule and Lira districts- Dissemination of the training manuals for implementation of Physical development Plans carried out in Ntungamo, Mbale, Sembabule and Lira districts- National Land use regulatory and compliance framework disseminated to urban councils in the districts of Gulu, Kamuli, Masaka, & kasese	- National Land use regulatory and compliance framework disseminated in 14 urban councils of Bulambuli , Busembatya, Sanga, Ibanda , Lwengo, Kyazanga, Nagongera , Mayuge , Kashenshero, Katerera, Lukaya, Lyantonde, Anaka and Agago	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	31,353
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	500
		227001 Travel inland	13,949
		227004 Fuel, Lubricants and Oils	13,000
		<b>Total</b>	<b>59,802</b>
		Wage Recurrent	31,353
		Non Wage Recurrent	28,449
		<b>AIA</b>	<b>0</b>

### Output: 02 Field Inspection

- Greater Kampala Metropolitan Area (GKMA) inspected and Monitored for Compliance to the Land Use Regulatory framework.- Monitoring Implementation of Physical Development Plans and Compliance framework in 9 Urban Councils in Luwero, Nebbi, Kapchworwa and Bushenyi	- Implementation and integration of physical development plans with 5 year development plans in the Greater Kampala Metropolitan Area (GKMA) LGs of Kira, Kasangati, Kyengera, Entebbe, Kajansi, katabi, Nansana, Wakiso, Mukono, Makindye- Sabagabo, Mpigi and Kakiri monitored - Implementation of Physical Development Plans and Compliance framework in 8 urban councils of Kapchorwa, Sironko, Bushenyi, Sheema, Luwero, Kiwoko, Nebbi, and Pakwach monitored	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		227001 Travel inland	15,998
		227004 Fuel, Lubricants and Oils	7,000

### Reasons for Variation in performance

<b>Total</b>	<b>26,998</b>
Wage Recurrent	0
Non Wage Recurrent	26,998
<b>AIA</b>	<b>0</b>

### Output: 05 Support Supervision and Capacity Building

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 5 Urban Council physical planning committees of Kumi, Nakapiliriti, and Kyegegwa trained and sensitized on implementation of National Physical Planning Standards and Guidelines.- 5 Local Government Physical Planning Committees trained in implementation and enforcement of the National Land Use Regulatory and Compliance Framework- Investigative Inspections for compliance to the land use regulatory and compliance framework to be undertaken in LGs where compliance issues arise.	- Field visits to compile land use compliance report undertaken in 8 urban councils of Kapchorwa, Sironko, Bushenyi, Sheema, Luwero, Kiwoko, Nebbi, Pakwach, and Cases of non-compliance to land uses/developments handled and reports produced.	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	3,500
		227001 Travel inland	15,500
		227004 Fuel, Lubricants and Oils	9,600
		<b>Total</b>	<b>28,600</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,600
		AIA	0
		<b>Total For SubProgramme</b>	<b>115,400</b>
		Wage Recurrent	31,353
		Non Wage Recurrent	84,047
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Physical Planning

##### Outputs Provided

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

Physical Planning (Amendment) Act disseminated in Nakaseke, Nakasongola, Mpigi, Butambala, Gomba, Mityana, Mubende, Mukono, Buikwe, Buvuma	- Physical Planning (Amendment) Act disseminated in Nakaseke, Nakasongola, Mpigi, Butambala, Gomba, Mityana, Mubende, Mukono, Buikwe, Buvuma	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

	<b>Total</b>	<b>20,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	20,000
	AIA	0

#### Output: 02 Field Inspection

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Physical Planning (Amendment) Act disseminated in Obongi, Bugweri, Butaleja, Butebo, Njeru, Kalaki, Karenga Environment & Social Impact Studies carried out in Buvuma, Kalangala, Namayingo, Masaka	- Support supervision and physical planning needs assessment undertaken in Obongi, Bugweri, Butaleja, Butebo, Njeru, Kalaki and Karenga Districts. - Environmental studies on planned infrastructure projects carried out in Buvuma, Kalangala, Namayingo and Masaka Districts.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,190 8,000

### Reasons for Variation in performance

	<b>Total</b>	<b>13,190</b>
	Wage Recurrent	0
	Non Wage Recurrent	13,190
	<b>AIA</b>	<b>0</b>

### Output: 03 Devt of Physical Devt Plans

- Regional workshops organised for the National Physical Planning Board in Karamoja region- Pre-NPPB Meeting Field Activities carried out in Kitagwenda and Rukiga.- Inception report for Kasangombe rural model sub county Physical Development Plan	- Sensitizations by the National Physical Planning Board undertaken in 3 cities of Hoima, Soroti and Lira - Pre-NPPB field activities carried out in Nazigo Town Council, Sheema Municipal Council and Katooke Town Council. - Evaluation of bids for the consultancy service for development of Kasangombe rural model sub county Physical Development Plan still underway.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 70,704 5,000 2,000 3,000 500 8,000 10,000
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### Reasons for Variation in performance

- Evaluation of bids for the consultancy service for development of Kasangombe rural model sub county Physical Development Plan still underway.

These urban councils had urgent issues to be addressed by the Board

	<b>Total</b>	<b>99,204</b>
	Wage Recurrent	70,704
	Non Wage Recurrent	28,500
	<b>AIA</b>	<b>0</b>

### Output: 05 Support Supervision and Capacity Building

- Training Physical Planning Committees in the Districts of Kiboga, Buvuma & Lyantonde- Supervision of Preparation of Physical Development Plans carried out in Butaleja, Pallisa, Pader, Adjumani & Nebbi- Technical support supervision of physical planning Activities undertaken in Masaka, Kalungu, Nakaseke, Mukono, Kalangala, & Nakasongola	- Supervision of preparation of Physical Development plans carried out in Butaleja, Pallisa, Pader, Adjumani and Nebbi. - Technical support supervision of physical planning Activities undertaken in 6 districts of Masaka, Kalungu, Nakaseke, Mukono, Kalangala, & Nakasongola	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,979 1,000 1,000 6,000 6,000
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### Reasons for Variation in performance

Inadequate release hence prioritization of activities



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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>15,979</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,979
		<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 52 National Physical Planning Board

	Item	Spent
National Physical Planning Board Secretariat & Board Members inducted and trained in areas relevant to preparation and implementation of physical development plans. 1st draft of the NPPB Strategic Plan prepared. Physical Development Plans, Appeals & Requests for Change of Land use submitted to the Board disposed off (or communication made) within a month of their receipt. 1,200 members of PPCs trained. Pre-Board field activities carried out in 4 districts. Training and capacity Building of NPPB & staff, MLHUD staff and ToTs carried out. Consultant procured to develop a Training manual on Physical Planning aspects. 1 Regional trainings of Parish and sub-county chiefs on Physical Planning aspects undertaken.	- National Physical Planning Board Secretariat & Board Members inducted and trained in areas relevant to preparation and implementation of physical development plans. - Draft NPPB charter prepared - 20 Physical Development Plans, 10 Appeals & 15 Requests for Change of Land use submitted to the Board disposed off - Physical Planning Committees for 5 LGs trained - Pre-Board field activities carried out in 5 districts of Kyegegwa, Jinja, Fortportal, Kasese and Kampala - Training and capacity Building of NPPB & staff, MLHUD staff and ToTs carried out.  - Inauguration and induction of the board conducted	263104 Transfers to other govt. Units (Current) 972,244

### Reasons for Variation in performance

<b>Total</b>	<b>972,244</b>
Wage Recurrent	0
Non Wage Recurrent	972,244
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>1,120,617</b>
Wage Recurrent	70,704
Non Wage Recurrent	1,049,913
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 14 Urban Development

### Outputs Provided

#### Output: 02 Field Inspection

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Urban Audits and assessments carried out in 5 Municipalities; , Nansana, Koboko, Rukungiri, Kisoro and Nebbi	- Urban Audits and assessments carried out in 5 municipalities of Nansana, Kisoro, Koboko, Nebbi and Rukungiri	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,323
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	2,000
		221012 Small Office Equipment	1,200
		222001 Telecommunications	500
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	543

### Reasons for Variation in performance

<b>Total</b>	<b>24,566</b>
Wage Recurrent	0
Non Wage Recurrent	24,566
A/A	0

### Output: 05 Support Supervision and Capacity Building

Urban Managers, local and Community leaders, UNUF Executive and MDF Members from Acholi Sub region trained on Urban Development and Management best practices..2 Officers trained in Urban Management and Development practices.	- Urban Managers training carried out in the Acholi Sub region ( Gulu City). The training consisted of Gulu City Development Forum Members, Urban Managers and technical Officers from Agago TC, Pader TC, Nwoya TC, Kitgum MC, Omoro TC and Gulu city and focused on Urban Economic Competitiveness.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221002 Workshops and Seminars	10,200
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	2,500
		221012 Small Office Equipment	500
		222001 Telecommunications	700
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

- Continued closure of training institution due to COVID19

<b>Total</b>	<b>23,400</b>
Wage Recurrent	0
Non Wage Recurrent	23,400
A/A	0

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Draft Urban Agriculture Guidelines validated NUP IEC materials and documentation prepared	- - Draft NUP Brochure prepared	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 40,231 2,000
One TV talk show held		221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,000 1,000 700 4,000 3,200

### Reasons for Variation in performance

<b>Total</b>	<b>52,131</b>
Wage Recurrent	40,231
Non Wage Recurrent	11,900
AIA	0
<b>Total For SubProgramme</b>	<b>100,097</b>
Wage Recurrent	40,231
Non Wage Recurrent	59,866
AIA	0

### Development Projects

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

##### Outputs Provided

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

Inception Report of the National Land Use Policy submitted	- Study on the evaluation of the implementation Plan of the National Land Use Policy ongoing	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 13,640
Rapid Physical Development Plan guidelines inception report presented and submitted	- Procurement process for consultant to develop the Rapid Physical Development Plan guidelines ongoing	221002 Workshops and Seminars	3,000
Dissemination Strategy for the National Physical Development Plan developed	- TORs produced for the service provider	227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

- Inception Report of the National Land Use Policy awaiting finalization of the Study on the evaluation of the implementation Plan of the policy

<b>Total</b>	<b>20,640</b>
GoU Development	20,640
External Financing	0
AIA	0

#### Output: 02 Field Inspection

Inspection and monitoring of plan implementation undertaken in Karamoja and report submitted	- Inspection and monitoring of plan implementation undertaken in Moroto, Laragocera in Katakwi districts	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 8,000 10,000
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### Reasons for Variation in performance

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		<b>Total</b>	<b>18,000</b>
		GoU Development	18,000
		External Financing	0
		AIA	0

### Output: 03 Devt of Physical Devt Plans

		Item	Spent
Situational Analysis Report presented and Submitted	- Submitted the Inception Report for District Physical Development plans of Budaka and Nakaseke	221007 Books, Periodicals & Newspapers	1,000
Inception Report Submitted for Sheema District Physical Development Plan		221009 Welfare and Entertainment	4,000
Terms of Reference for preparation of training Manual produced	- Terms of Reference for preparation of training Manual produced and under review	221011 Printing, Stationery, Photocopying and Binding	4,000
Assessment field undertaken and report submitted in selected districts of West Nile	- Assessment of the implementation of the physical Development Plan undertaken in Districts of Arua and Buliisa District	225002 Consultancy Services- Long-term	76,229
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,500

### Reasons for Variation in performance

- Situation report for Budaka and Nakaseke District Physical Development Plans couldn't be undertaken due to Lock down

	<b>Total</b>	<b>114,729</b>
	GoU Development	114,729
	External Financing	0
	AIA	0

### Output: 05 Support Supervision and Capacity Building

		Item	Spent
Training of the Physical Planning Committees Central region undertaken	Support Supervision and physical planning needs assessment undertaken in Kampala and Mukono	227001 Travel inland	4,899
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

- No trainings undertaken due COVID 19 restrictions

	<b>Total</b>	<b>9,899</b>
	GoU Development	9,899
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>163,268</b>
	GoU Development	163,268
	External Financing	0
	AIA	0

### Development Projects

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

#### Outputs Provided

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Two trainings sessions held for sub county personnel in Bullisa , Hoima and Kikuube districts in planning & plan implementation Plan dissemination and community sensitization meetings held on plan implementation	-1 Plan dissemination meeting conducted	Item	Spent
<b>Reasons for Variation in performance</b>			
-Meetings were interrupted by restrictions imposed due to COVID-19			
- ARSDP has not been fully configured on the IFMS and thus the expenditure figures were not imported into the PBS report.			
- However they spent a total of UGX 3,790,431,966 ( Keyoutput 73: UGX 3,647,399,216 ; Keyoutput 79: UGX 40,000,000; Keyoutput 03: UGX 74,863,000; Keyoutput 05: UGX 28,169,750)			
-Training activities were interrupted by restrictions imposed due to COVID-19			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0

### Output: 05 Support Supervision and Capacity Building

Project management carried out	-Salaries for Project staff paid.	Item	Spent
Project communications managed	-Annual financial audit for FY2019/20 conducted		
Project reviews conducted	- Project Communications effectively conducted		
Support Supervision, operations and monitoring carried out	-1 Project Technical Committee (PTC) meeting held.		
Program specific activities and international forums conducted	-1 Project Steering Committee (PSC) meeting held.		
Project Closure activities implemented	-Regular project support supervision conducted.		
	-Professional subscriptions for technical staff (UIPE, ,ERB, PMP) updated		
	-Procurement of Consultancies for end-of-project evaluation, Beneficiary satisfaction surveys and environmental audits commenced during the quarter. The respective consultants are expected on board by end of December 2020		

### Reasons for Variation in performance

- ARSDP has not been fully configured on the IFMS and thus the expenditure figures were not imported into the PBS report.

However they spent a total of UGX 3,790,431,966 ( Keyoutput 73: UGX 3,647,399,216 ; Keyoutput 79: UGX 40,000,000; Keyoutput 03: UGX 74,863,000; Keyoutput 05: UGX 28,169,750)

None

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Capital Purchases

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

Item	Spent
Complete rehabilitation of 118.1kms of gravel roads in Hoima DLG	-68.5 km of gravel roads in Hoima DLG completed
Complete rehabilitation of 31.3 kms of gravel roads in Bullisa DLG	-21.5 km of gravel roads (Buliisa-Bugana-10.8km & Ngwedo-Ndandamire-Bikongoro-10.7 ) completed.
Environment and Social Management and Monitoring(ESMMP) implemented along Batch 1 Roads Works	-ESMMP for Batch 1 works effectively implemented.
5km of urban roads in Bullisa TC upgraded to Bituminous standard	-Contract signed on October 19, 2020 for upgrade of 5km of urban roads in Bullisa TC to Bituminous standard
Civil works under Batch 1& 2 effectively supervised	- Procurement for Civil works under Batch 1& 2 commenced under a limited market approach in October 2020. A contractor is expected on Board by end of December 2020

### Reasons for Variation in performance

Completion of the 3rd road (Kisiabi-Kabolwa road-9.8 km) delayed by the raising water levels on L. Albert which submerged part of the road, and necessitated a contract addendum which was not signed until October.

- ARSDP has not been fully configured on the IFMS and thus the expenditure figures were not imported into the PBS report.

However they spent a total of UGX 3,790,431,966 ( Keyoutput 73: UGX 3,647,399,216 ; Keyoutput 79: UGX 40,000,000; Keyoutput 03: UGX 74,863,000; Keyoutput 05: UGX 28,169,750)

- The procurement process was concluded on October 19, 2020 with the contract signing. Site handover/Commencement of upgrade of the 5km of urban roads in Buliisa TC planned for November 3, 2020

-Procurement for Civil Works under Batch 1&2 started late as there was need to confirm funding for construction of 3 markets in fulfilment of Project Results Indicators

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

#### Output: 79 Acquisition of Other Capital Assets

Item	Spent
Construction of 1 market completed in Bullisa District	Procurement for construction of 3 markets commenced under a limited market
Environmental and social Management & Monitoring Plan implemented under Batch 2 Sub-Projects	approach in October 2020. A contractor is expected on Board by end of December 2020

### Reasons for Variation in performance

-Implementation of ESMMP under Batch 2 Sub-Projects not yet commenced pending conclusion of civil works contracts under Batch 2

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		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
-Stakeholder consultations on the draft guidelines for operationalization of LED undertaken	211103 Allowances (Inc. Casuals, Temporary)	4,540
-Final draft on the National Land Acquisition, Rehabilitation and resettlement policy prepared and submitted to Cabinet	227001 Travel inland	20,391
- Stakeholder consultations on the draft principles for the urban development bill conducted	-Consultations for the preparation of the regulatory impact assessment of the National Land Acquisition, Rehabilitation and Resettlement Policy on-going.	
-Draft urban land management strategy with urban re-development standards and guidelines prepared.	-Consultations for the regulatory impact assessment of the principles of the urban development bill on-going.	
-Draft integrated urban transport strategy prepared.	- The Urban Land Management and Redevelopment Strategy, 2019-2024 prepared	
	-Urban Transport Strategy prepared.	
-Draft guidelines for planing and provision of open spaces prepared	- 5 Guidelines i.e. Guidelines for planning and provision of public open spaces; Guidelines for planning along higher hierarchy roads; Integrated development planning guidelines: Guidelines for public participation and involvement in spatial planning in Uganda: Rural planning guidelines prepared	
-draft guidelines for grading and hill side development prepared	-The National Physical Planning Standards and Guidelines reviewed and disseminated to 19 MCs.	
- Draft guidelines for development along upper hierarchy roads developed		
-Physical planning standards and guidelines reviewed		
-Consultative meetings with stakeholders on the valuation standards, guidelines and manual conducted		

##### Reasons for Variation in performance

<b>Total</b>	<b>24,931</b>
GoU Development	0
External Financing	24,931
AIA	0

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Technical audit of PPUMIS completed -Readiness assessment for the revenue management system conducted in 9 Municipal LGs -Draft PDP presented to council and public display for comments; -Engineering designs, environment and social management assessment and RAPs for batch 1 infrastructure projects in 22 program municipal LGs finalized -Tender assistance provided for procurement of civil works contractors and supervision consultants -Engineering designs, environment and social management assessment and RAPs for 8 refugee hosting districts approved -Consultants procured to prepare physical development plans for 10 refugee hosting districts of Adjumani, Arua, Yumbe, Lamwo, Isingiro, Kiryandongo, Kamwenge, Moyo, Obongi and Madi Okollo -Data for land adjudication and mapping prepared	-The technical audit of PPUMIS completed by NITA (U). The report has been shared with the World Bank. Actions to improve usage of the system have been agreed to. - The readiness assessment for migration from Local Revenue Database to the Integrated Revenue Administration System (IRAS) conducted in all 22 -The draft PDP for Jinja City covering Jinja MC, Bugembe TC, Mafubira and Budondo sub counties prepared. -Engineering designs, ESAs, RAPs, tender documents prepared for priority subprojects in 12 MCs in 4 clusters, namely; cluster 3 (Mbale, Tororo, Busia); Cluster 5 (Entebbe, Masaka, Mubende); cluster 6 (Mbarara, Ntungamo, Kabale); Cluster 7 (Hoima, Fort portal, Kasese) . -Physical Development Frameworks prepared for 7 refugee hosting districts (Arua, Yumbe, Lamwo, Isingiro, Kiryandongo, Kamwenge, Adjumani). - The terms of reference for the procurement of consultants to prepare physical development plans for the refugee hosting districts have not been approved yet. .	<b>Item</b> 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 18,400 20,000 224,177

### Reasons for Variation in performance

-Data Collection for land adjudication and mapping has been scheduled for next quarter. Data will be collected from 6 villages in Kaberebere parish in Kamwenge District which has to test the planned process.

-The World Bank raised concerns on the terms of reference that were prepared for the procurement of consultants. The concerns that were raised are being addressed before procurement of consultants can commence.

Delay in the preparation of engineering designs, ESIA and RAPs for the priority subprojects in the remaining 10 MCs was caused by the COVID-19 pandemic.

The procurement of engineering firms to prepare engineering design, ESIA and RAP studies for the priority sub projects is in the final stages. Financial proposals have been opened.

<b>Total</b>	<b>262,577</b>
GoU Development	0
External Financing	262,577
AIA	0

### Output: 05 Support Supervision and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- 22 Municipal LGs supported to procure civil works contractors and supervision consultants - Technical support provided to 2 Municipal LGs in updating their Physical	- Technical support provided to 12 MCs of Mbale, Tororo, Busia, Entebbe, Masaka, Mubende, Mbarara, Ntungamo, Kabale, Hoima, Fort portal and Kasese to procure civil works contractors and supervision	211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations	594,193 70,551 8,400



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

## QUARTER 1: Outputs and Expenditure in Quarter

Development plans	consultants	221002 Workshops and Seminars	9,000
-Hands on technical support provided to 22 Municipal LGs in procurement planning and management	- Engineering designs, ESIA's, RAPs and tender documents for the priority sub projects for 12 MCs of Mbale, Tororo, Busia, Entebbe, Masaka, Mubende, Mbarara, Ntungamo, Kabale, Hoima, Fort portal and Kasese completed.	221011 Printing, Stationery, Photocopying and Binding	10,810
-4 Municipal LGs supported to implement their LED strategies	- Technical support provided to the 7 MCs of Kabale, Kamuli, Busia, Kitgum, Kasese, Mubende and Lugazi in the preparation of ToRs for consultants to update their Physical Development plans.	225001 Consultancy Services- Short term	3,000
-Technical support provided to 11 municipal LGs to develop environment and social management plans	- Technical support provided to the 22 MCs in preparation for the procurement of civil works contractors and supervision consultants. Procurement will be based on 7 clusters.	227001 Travel inland	287,148
-Technical support provided to 5 municipal LGs in the implementation of infrastructure sub projects	- Technical support provided to 2 MCs of Arua, and Jinja in the implementation of infrastructure sub projects.	227004 Fuel, Lubricants and Oils	8,000
-Physical planning standards and guidelines reviewed.	-The National Physical Planning Standards and Guidelines (2019) prepared and disseminated to 19 MCs of Tororo, Busia, Iganga, Moroto, Soroti, Mbale, Apac, Kitgum, Gulu, Ntungamo, Kabale, Lira, Mubende, Hoima, Kasese, Fort Portal, Entebbe, Lugazi and Jinja.	228002 Maintenance - Vehicles	1,400
-22 Municipal LGs supported to align their Development plans with their MDS	-14 Municipal LGs supported to identify actions for implementation from their solid waste management strategies		
-22 Municipal LGs supported to identify actions for implementation from their solid waste management strategies	- The procurement process is still on-going. Evaluation of the technical proposals that were received has been scheduled. This activity is being undertaken in conjunction with MoWT		
-Report on the status of reported grievance and complaints prepared			
-Preparatory meetings for the strategic management retreat conducted			
-Consultant procured to review and update the urban roads design manual			
-Sector policies and strategies disseminated to stakeholders			
-Prototypes for institutional houses developed			
-Condominium property Act , real estates development policies, building control Act and other housing related laws disseminated to 4 Local Governments			
-Needs assessment for an integrated Monitoring and Evaluation system for MLHUD prepared			
-Regulatory framework for land use compliance disseminated to 5 Municipal LGs			
-Needs assessment for furniture and specialized equipment conducted			
-Bench marking of best practices in valuation services undertaken by selected officials			
-Property yields data collection undertaken in Kampala			
-Local training of selected staff undertaken			
_Furniture and equipment needs assessment of MLHUD undertaken			
-Tender assistance provided to 8 refugee districts to procure civil works contractors and supervision consultants	- Provision of tender assistance is pending preparation of engineering designs, ESIA's and RAP studies.		
-Monitoring of program implementation undertaken in 22 MCs	- 8 refugee hosting districts supported to		
-Documentation and media coverage of			

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

## QUARTER 1: Outputs and Expenditure in Quarter

<p>program events done</p> <ul style="list-style-type: none"> <li>-Independent verification agent procured to undertake performance assessment of program LGs and MLHUD</li> <li>-Mock assessment of 22 Municipal LGs conducted</li> <li>- 22 Municipal LGs prepared for annual performance assessment</li> <li>-Technical support provided to 22 Municipal Development Forums</li> <li>-Seminars on Local Revenue Management conducted</li> <li>-6 Municipal LGs provided with technical support to update their own source revenue databases</li> <li>-Capacity building seminar/ workshop/ meeting of key program areas conducted for selected LG staff</li> <li>-Program reporting formats disseminated</li> <li>-Training on data collection and reporting provided</li> <li>- Tender documents prepared</li> <li>-PTC meeting held in selected LG</li> <li>-Filed inspection of infrastructure sites</li> <li>-On-spot guidance provided</li> <li>- Value for money audit of 22 Municipal LGs prepared by OAG</li> <li>-Progress review meeting conducted</li> </ul>	<p>prioritize infrastructure subprojects for design by the engineering design consultants.</p> <ul style="list-style-type: none"> <li>- Implementation of the program monitored in all 22 MCs.</li> <li>- The procurement process is on-going for an independent verification agent to undertake the performance assessment of USMID for the next two FYs. Expressions of interest have been received.</li> <li>- The 13 MCs that have been elevated to city status engaged in reviewing the performance assessment too.</li> <li>- Technical and financial support provided to MDFs in all 22 MCs.</li> <li>-Capacity building provided to all 22 MCs in procurement and contracts management. The beneficiaries included Town Clerks, Procurement officers, Environment officers, Community Development Officers, Municipal Engineers and the chair persons of contract committees of the MCs.</li> <li>- Program reporting formats disseminated to all 22 MCs.</li> <li>- Tender documents for the procurement of civil works contractors and supervision consultants prepared for MCs in 4 clusters, namely; cluster 3 (Mbale, Tororo, Busia); Cluster 5 (Entebbe, Masaka, Mubende); cluster 6 (Mbarara, Ntungamo, Kabale); Cluster 7 (Hoima, Fort portal, Kasese)</li> <li>- Financial support provided by OAG to undertaken the value for money audit for the infrastructure subprojects implemented by 22 MCs in the FY 2018/19.</li> </ul>
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### Reasons for Variation in performance

Engineering designs, ESIAs, RAPs and tender documents for the remaining 10 MCs are still being processed. The

The elevation of 13 MCs of the 22 MCs to city status has affected the application of the performance assessment tool. The performances assessment tool is currently being reviewed to take care of the new cities.

The process of procuring a consultancy firm to prepare engineering designs, ESIA and RAP studies is still on-going. Evaluation of technical proposals was completed and financial proposals opened.

The remaining 8 MCs will be supported after solid waste management strategies have been prepared for them in the next quarter.

This has been affected by the COVID-19 lock down

<b>Total</b>	<b>992,502</b>
GoU Development	0
External Financing	992,502
AIA	0

### Capital Purchases

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

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

- Assorted Office furniture and fittings procured	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>		
<b>Total</b>		<b>0</b>
GoU Development		0
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>1,280,011</b>
GoU Development		0
External Financing		1,280,011
AIA		0

### Development Projects

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

#### Outputs Provided

#### Output: 02 Field Inspection

- Visit in Preparation for project activities coordinated	- Field visit undertaken to Hoima District and Buseruka Sub County and field report produced	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	4,000

#### Reasons for Variation in performance

<b>Total</b>	<b>4,000</b>
GoU Development	4,000
External Financing	0
AIA	0

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

- Preparatory project activities in readiness for development of plans coordinated	- Coordination meeting held within the Ministry	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	5,800

#### Reasons for Variation in performance

<b>Total</b>	<b>5,800</b>
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# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	5,800
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,800</b>
		GoU Development	9,800
		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

.Provide technical support to (2) MDAs, qualifying housing cooperatives, vulnerable or low income groups and communities in planning, design and construction supervision of building projects. Preparation, reproduction and dissemination of prototype house plans to 4 selected districts (Bushenyi, Buhweju, Kabale, Kisoro) in compliance with disability, gender and environment. Reproduction, training and dissemination of guidelines for energy efficient, green building design and energy efficiency in buildings to mitigate impact of climate change in buildings in 5 selected districts (Koboko, Maracha, Madi-Okollo, Pakwach, Yumbe). - Print 200 copies of the Building Control Act (2013) and 100 copies of the National Building Code (2019). Conduct sensitization on the Building Control Act (2013) and National Building Code (2019) pertaining to residential building standards, fire & safety, accessibility standards for the disabled and all related issues in 8 selected districts of Kasanda, Mityana, Mubende, Wakiso, (Central) Hoima, Kamwenge, Kanungu, Mbarara (western)

- Technical support provided inform of building design and construction supervision to 3 MDAs National Council of sports, Kawempe National Referral Hospital, OPM on the Bulamburi resettlement project and the Insurance Regulatory Authority,

- Building and rehabilitation technical support provided to bunyoro kindgom in renovation of a museum building in hoima.

- Prototype plans disseminated to 4 districts of Bushenyi, Buhweju, Kabale & Kisoro.

- Sensitization on building control act 2013, the national building code (2019) on issues pertaining to building standards conducted in 6 districts of Mbarara, Kassanda Hoima, Kamwenge, Wakiso and Mityana

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,750
221009 Welfare and Entertainment	4,000
227001 Travel inland	843
227004 Fuel, Lubricants and Oils	10,000

#### Reasons for Variation in performance

<b>Total</b>	<b>19,593</b>
Wage Recurrent	0
Non Wage Recurrent	19,593
AIA	0

#### Output: 03 Capacity Building

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Develop guidelines for landslides, floods building construction. Review and Monitor standard procedures for building plan approval processes in 8 selected LGs Kasanda, Mityana, Mubende, Wakiso, (Central) Hoima, Kamwenge, Kanungu, Mbarara(western)	- Review of standard procedures for building plan approval processes conducted in 6 districts of Wakiso, Mityana, Kassanda Hoima, Mbarara and Kamwenge	<b>Item</b> 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,000 5,408 18,000 10,000
Monitor and Provide budgetary Support to Architects Registration Board (ARB). Payment of subscription for staff members to professional bodies. i.e ARB, USA, ERB, UIPE, SRB, ISU, RICS, QSi and AFRES. Build capacity of 1 technical staff in relevant competencies through benchmarking, domestic and international trainings. Conduct reconnaissance field visits to 6 hard to reach Districts of Bundibugyo, Kanungu, Adjumani, Kaabong, Bukwo, Amuria	- Subscription fees for HDEM staff paid to the surveyors' registration board, Institute of Surveyors of Uganda, Uganda Society of Architects and the Institute of Professional Engineers.  - Housing needs assessment for civil servants in selected hard to reach district conducted in 6 districts of Bundibugyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo.		

### Reasons for Variation in performance

<b>Total</b>	<b>37,408</b>
Wage Recurrent	0
Non Wage Recurrent	37,408
<i>AIA</i>	0

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

6 condominium plans vetted. Print 500 copies of condominium law and regulations. Develop Guidelines for regulating real estate agency practice. Develop the Real Estate Agents and Management Bill TORs, Principles and Cabinet memo. Conduct stakeholder engagement on real estate issues through partnership with (1) relevant organisation/ event.	- 7 condominium plans vetted.  - Real Estate agents and Management bill principles developed.	<b>Item</b> 211101 General Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 53,265 9,939 4,000
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### Reasons for Variation in performance

<b>Total</b>	<b>67,204</b>
Wage Recurrent	53,265
Non Wage Recurrent	13,939
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Support to Housing Development

Financial Support worth UGX 10m to Architects' Registration Board and Real Estate Organizations/Events	- Budgetary support of 6m provided to the Architects Registration Board.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 6,000
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# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>6,000</b>
Wage Recurrent	0
Non Wage Recurrent	6,000
AIA	0
<b>Total For SubProgramme</b>	<b>130,204</b>
Wage Recurrent	53,265
Non Wage Recurrent	76,939
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Human Settlements

##### Outputs Provided

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

8 Local Governments guided in the development of Housing policy implementation strategies in western Uganda Preparatory activities and mobilization of Housing stakeholders done Data base on Housing created and maintained Housing Bill Principles and Objectives developed	- 8 Local Governments of Mubende MC, Mubende DLG, Kyegewa DLG, Kyenjojo TC, Kyenjojo DLG, Ntoroko TC, Ntoroko DLG, Bundibugyo MC, and Bundibugyo DLG guided in the development of Housing policy implementation strategies in western Uganda - Public awareness created during Scientific commemoration of World Habitat Day on 5th October 2020 through Media shows. Data collection was conducted in Ntungamo MC, Mubende MC, Mubende DLG, Kyegewa DLG, Kyenjojo TC, Kyenjojo DLG, Ntoroko TC, Ntoroko DLG, Bundibugyo MC, and Bundibugyo DLG	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	1,015
		227001 Travel inland	30,830
		227004 Fuel, Lubricants and Oils	7,730

### Reasons for Variation in performance

- COVID19 measures of banning public gatherings stopped the physical Public awareness created during the Commemoration of World Habitat Day

<b>Total</b>	<b>39,575</b>
Wage Recurrent	0
Non Wage Recurrent	39,575
AIA	0

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Communities and technocrats in 8 Lower Local Governments sensitized on Human Settlement Standards in Western Uganda	- Communities and technocrats in 8 Lower Local Governments of Kazo, Kiruhura, Kamwengye, Kitagwenda and Lyantonde sensitized on Human Settlement Standards	<b>Item</b>	<b>Spent</b>
One slum identified, mapped and profiled in one selected municipality in Western Uganda for redevelopment	- A social analysis study through identification, mapping and profiling of an informal Human settlement in Ntungamo Municipality conducted.	211101 General Staff Salaries	25,812
Climate change mainstreamed in housing development programs, projects and activities in 8 LGs in Western Uganda	- Climate change mainstreamed in housing activities of LGs of Kazo, Kiruhura, Kamwengye, Kitagwenda and Lyantonde.	221009 Welfare and Entertainment	2,031
		227001 Travel inland	22,606
		227004 Fuel, Lubricants and Oils	13,264
		228002 Maintenance - Vehicles	1,553

### Reasons for Variation in performance

<b>Total</b>	<b>65,265</b>
Wage Recurrent	25,812
Non Wage Recurrent	39,453
AIA	0

### Output: 03 Capacity Building

5 Communities identified and mobilized into housing savings groups and cooperatives in Western Uganda	- Identification and Mobilisation of 5 communities into Housing Cooperative saving groups and associations undertaken in Sheema DLG, Sheema MC, Rubirizi TC, Rubirizi DLG, Mitooma TC, Mitooma DLG and Ishaka Bushenyi MC	<b>Item</b>	<b>Spent</b>
Cross cutting issues mainstreamed in housing development programmes and activities	- Cross cutting issues mainstreamed in housing development programmes and activities in western Uganda	221009 Welfare and Entertainment	406
		227001 Travel inland	8,646

### Reasons for Variation in performance

<b>Total</b>	<b>9,052</b>
Wage Recurrent	0
Non Wage Recurrent	9,052
AIA	0
<b>Total For SubProgramme</b>	<b>113,892</b>
Wage Recurrent	25,812
Non Wage Recurrent	88,080
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Over all supervision of the implementation of Housing programs, activities, policies and laws done	<ul style="list-style-type: none"> <li>- Supervision of the implementation of Housing activities done in western Uganda.</li> <li>- Dissemination of Prototype plans in Bushenyi, Buhweju, Kabale and Kisoro coordinated</li> <li>- Vetting of 7 condominium plans supervised.</li> <li>- Mainstreaming of housing activities in Western Uganda LGs plans coordinated</li> <li>- Sensitization of communities in LLGs of Kazo, Kiruhura, Kamwengye, Kitagwenda and Lyantonde coordinated</li> </ul>	<b>Item</b> 211101 General Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,921 800 1,025 887
<b>Reasons for Variation in performance</b>			
<b>Total</b>			<b>4,633</b>
Wage Recurrent			1,921
Non Wage Recurrent			2,712
AIA			0
<b>Total For SubProgramme</b>			<b>4,633</b>
Wage Recurrent			1,921
Non Wage Recurrent			2,712
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
- 1 Cabinet Returns prepared and submitted to Cabinet Secretariat.	- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.	211101 General Staff Salaries	28,856
- Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	-(4) Cabinet Memos prepared and submitted to Cabinet for consideration i.e. on the Principles for the Architects Registration Bill, 2020, Cabinet Information Paper on the status update on the review and evaluation of the Physical Planning Amendment Bill; Cabinet Memorandum on Real Estates Agency and Management Bill, 2020, Cabinet Memorandum on the proposed covenants and conditions for mortgaging Government land by investors; Cabinet Memorandum on a meeting of the 54th Governing Council and the 12th conference of Ministers of the Regional Center for Mapping of Resources for Development.	211103 Allowances (Inc. Casuals, Temporary)	5,994
- Consultations for preparation of the Ministerial Policy Statement For FY 2021/22 commenced.		221002 Workshops and Seminars	13,850
- Policy Analysis undertaken		221003 Staff Training	22,458
- Monitoring implementation of Presidential & Cabinet decisions carried out		221008 Computer supplies and Information Technology (IT)	12,491
- Technical guidance on Policy development and management provided		221009 Welfare and Entertainment	14,000
- Formulation of Sectoral public policies and preparation of submissions to Cabinet supported		221011 Printing, Stationery, Photocopying and Binding	24,750
- Regulatory Impact Assessment Reports produced		221012 Small Office Equipment	414
- Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared		222001 Telecommunications	1,000
- Sectoral Public Policies/Bills Analysed		227001 Travel inland	9,924
- Issues paper on Research studies on topical sectoral policy issues/needs/problems prepared.		227004 Fuel, Lubricants and Oils	8,000
- Inventory of the MPS for FY 2021/2022.		228002 Maintenance - Vehicles	1,500



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

## QUARTER 1: Outputs and Expenditure in Quarter

of Sectoral Public Policies in the Ministry developed	<p>(Programme BFP and Vote BFP)</p> <ul style="list-style-type: none"> <li>- Policy Analysis undertaken</li> <li>- Monitoring implementation of Presidential &amp; Cabinet decisions carried out in Kween and Bukwo</li> </ul> <p>Awareness creation and dissemination of Policy related documents carried out in Mubende, Hoima, Kikube, Kakumiro, Kagadi, Kibaale, Masindi, Bullisa &amp; Nakasongola</p> <ul style="list-style-type: none"> <li>- Technical guidance on Policy development and management provided</li> <li>- Assorted toner for Policy Unit purchased</li> <li>- 2 laptops procured</li> <li>- Prepared (4) Regulatory Impact Assessment Reports (RIA) on the sectoral Policy proposals and Bills; Principles for the Cities and Urban Areas Bill, 2020, Architects Registration (amendment) Bill, 2019, Principles for the Real Estates Agency and Management Bill, 2020, National Land Acquisition, Rehabilitation &amp; Resettlement Policy among others.</li> </ul> <p>Finalized the preparation of a Position Paper on the launch of the National Physical Planning Board.</p> <p>Prepared Policy briefs for the Minister on the status of the draft policies and Bills, specifically the Land Acquisition Resettlement and Rehabilitation Policy, 2020</p> <p>Prepared 20 Policy Briefing Notes and submitted them to PS and the Ministers for further management.</p> <ul style="list-style-type: none"> <li>- Analyzed and provided technical input in the development process of an issues paper for the Real Estates Bill, 2020.</li> <li>- Carried out the feasibility study on the analysis and harmonization of the Sectoral law. i.e Registration of the Titles Act.</li> </ul> <ul style="list-style-type: none"> <li>- Awareness creation and dissemination of Policy related documents carried out in Mubende, Hoima, Kikube, Kakumiro, Kagadi, Kibaale, Masindi, Bullisa &amp; Nakasongola</li> <li>- Inventory of Sectoral Public Policies in the Ministry developed and submitted to Cabinet Secretariat</li> </ul>
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### Reasons for Variation in performance

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>143,236</b>
		Wage Recurrent	28,856
		Non Wage Recurrent	114,380
		AIA	0

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

	Item	Spent
- Association of African Public Administration Management (AAPAM) round table conference attended- 716	211101 General Staff Salaries	118,610
Ministry staff paid salaries and wages;-	211103 Allowances (Inc. Casuals, Temporary)	89,752
Compensation to 3rd parties and properties of Buganda Kingdom- Guard, security and cleaning services provided- IPAC attended- MVs, Equipment & buildings maintained;-	212102 Pension for General Civil Service	474,232
Pension and Gratuity paid;- Performance management of staff undertaken- Ministry staff uniforms for 200 staff procured;-	213001 Medical expenses (To employees)	3,610
Training and induction of new staff undertaken;- Training & Induction of Interns carried out- Utility Bills paid- Consultancy for provision of security access and egress services undertaken- Wellness and fitness training provided for Ministry staff- Ministry Upper board room renovated- Renovation, redesign, supply and installation of LAN and WIFI for MLHUD carried out- Ministry Parking lot renovatedGeneral renovation of Ministry Office wash rooms and Pantries carried outGeneral staff training undertakenHosting General Assembly and Governing council of RCMRDAnnual conference for Policy Analysts and Planners attendedTraining strategic plan developed- Pensioners verification exercise carried out	213002 Incapacity, death benefits and funeral expenses	3,754
	221002 Workshops and Seminars	166,070
	221003 Staff Training	55,105
	221008 Computer supplies and Information Technology (IT)	106,039
	221009 Welfare and Entertainment	57,300
	221011 Printing, Stationery, Photocopying and Binding	149,500
	221020 IPPS Recurrent Costs	6,250
	222001 Telecommunications	12,000
	222002 Postage and Courier	3,000
	223002 Rates	3,000
	223004 Guard and Security services	25,750
	223005 Electricity	30,000
	223006 Water	2,500
	224004 Cleaning and Sanitation	8,201
	224005 Uniforms, Beddings and Protective Gear	204
	227001 Travel inland	90,500
	227004 Fuel, Lubricants and Oils	120,000
	228001 Maintenance - Civil	15,490
	228002 Maintenance - Vehicles	29,936
	228003 Maintenance – Machinery, Equipment & Furniture	33,482
	282104 Compensation to 3rd Parties	3,906,000

### Reasons for Variation in performance

<b>Total</b>	<b>5,510,283</b>
Wage Recurrent	118,610
Non Wage Recurrent	5,391,673

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<b>Output: 03 Ministerial and Top Management Services</b>			
- International Obligations and conferences attended to- 3 Top Policy/Management meetings held;- Political M&E reports produced- Preparatory activities for senior management retreat undertaken.- Preparations for General Staff meeting conducted.-3 Senior Management meetings held;	- 3 Top Policy/Management meetings held; - Political M&E of Ministry Interventions and projects undertaken and reports produced  -3 Senior Management meetings held;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 13,252 61,111 10,515 37,800 53,749 5,000 2,750 164,933 130,000 6,853
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>485,963</b>
		Wage Recurrent	13,252
		Non Wage Recurrent	472,711
		AIA	0
<b>Output: 04 Information Management</b>			
- Ministry IEC materials reviewed and reproduced- Communication assessments undertaken across the 21 MZOs- 2 Open-days participated in- Client charter reviewed and prepared	- Ministry IEC materials reviewed and reproduced  - IPPS maintained - Client charter reviewed	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 199 1,475 4,975 600 4,500 5,500
<b>Reasons for Variation in performance</b>			
- No open days due to COVID19			
		<b>Total</b>	<b>17,249</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,249
		AIA	0
<b>Output: 05 Procurement and Disposal Services</b>			

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 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;- Consultations on preparation of procurement plan undertaken	- 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;- Consultations on preparation of procurement plan undertaken	<b>Item</b> 211101 General Staff Salaries 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,261 560 2,000 7,264 4,500 592

### Reasons for Variation in performance

<b>Total</b>	<b>16,176</b>
Wage Recurrent	1,261
Non Wage Recurrent	14,916
AIA	0

### Output: 06 Accounts and internal Audit Services

- Financial issues raised by AG& PAC responded to- IFMS maintained in good running condition;- 0.875 NTR collected-Q1 Release requests preparedSupplier appraisal reports prepared- Q1 Monitoring financial management performance of MZOs carried out	- Financial issues raised by AG& PAC responded to - IFMS maintained in good running condition - Q1 Release requests prepared - Q1 Supplier appraisal reports prepared	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 2,800 25,000 500 4,190 8,475 300
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### Reasons for Variation in performance

<b>Total</b>	<b>41,265</b>
Wage Recurrent	0
Non Wage Recurrent	41,265
AIA	0

### Outputs Funded

#### Output: 51 Support to Housing

- Q1 Budget support to Surveyors Registration Board for Valuation activities- Subscription to Shelter-Afrique paid.	- Q1 Budget support to Surveyors Registration Board for Valuation activities	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 43,000
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### Reasons for Variation in performance

<b>Total</b>	<b>43,000</b>
Wage Recurrent	0
Non Wage Recurrent	43,000
AIA	0

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>6,257,173</b>
		Wage Recurrent	161,978
		Non Wage Recurrent	6,095,194
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Planning and Quality Assurance

##### Outputs Provided

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

	Item	Spent
- Training and capacity building of Sector in Gender and Equity Issues- capacity building/training of staff undertaken- Professional conferences and workshops attended.- ICT and Computer maintenance works procured- Preparatory activities/meetings to organise the Joint Sector Review undertaken.- Multi-sectoral monitoring and Quality Assurance carried out in 13 districts- LHUD Sector Working Group activities coordinated.- M&E for for Ministry projects and programs.- Planning and Budgeting Books and periodicals procured- Procurement process for first batch of equipment commenced.- Q1 Budget Performance Reports prepared & Reviews conducted.- Preparation for Regional Planning Interface workshops undertaken.- Sector Statistics collected- Issues paper to develop the Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed- Rapid assessment of Gender & Equity (G&E) issues in the sector carried out	- Computer maintenance works procured works - LHUD Sector/Programme Working Group activities coordinated. - M&E for Ministry projects and programs in the Northern and West Nile region carried out - Planning and Budgeting Books and periodicals procured - Q1 Budget Performance Reports prepared & Reviews conducted. - Q1 FY2020/21 & Annual Sector Statistics for FY2019/20 collected	211101 General Staff Salaries 37,015 211103 Allowances (Inc. Casuals, Temporary) 9,272 221007 Books, Periodicals & Newspapers 2,500 221008 Computer supplies and Information Technology (IT) 4,950 221009 Welfare and Entertainment 10,000 227001 Travel inland 38,175 227004 Fuel, Lubricants and Oils 59,647

##### Reasons for Variation in performance

<b>Total</b>	<b>161,558</b>
Wage Recurrent	37,015
Non Wage Recurrent	124,544
AIA	0
<b>Total For SubProgramme</b>	<b>161,558</b>
Wage Recurrent	37,015
Non Wage Recurrent	124,544
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

- Quarter 1 project audits carried out- Quarter 1 field inspections of Ministry interventions carried out- Quarter 1 Internal Audit reports prepared and discussed with Management	- Quarter 1 project audits carried out - Quarter 1 field inspections of Ministry interventions carried out - Quarter 1 Internal Audit reports prepared and discussed with Management	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	3,360
		211103 Allowances (Inc. Casuals, Temporary)	1,979
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	200
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

<b>Total</b>	<b>15,539</b>
Wage Recurrent	3,360
Non Wage Recurrent	12,179
AIA	0
<b>Total For SubProgramme</b>	<b>15,539</b>
Wage Recurrent	3,360
Non Wage Recurrent	12,179
AIA	0

### Development Projects

#### Project: 1632 Retooling of Ministry of Lands, Housing and Urban Development

### Outputs Provided

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

Transport Equipment. acquired Machinery procured ICT Equipment acquired Office furniture acquired Professional equipment acquired Assorted office machinery and equipment acquired Ministry Capacity enhanced. Capital monitoring done	- 4 sets of toner procured - 6 pieces of cartridge procured	<b>Item</b>	<b>Spent</b>
		221008 Computer supplies and Information Technology (IT)	25,000

### Reasons for Variation in performance

<b>Total</b>	<b>25,000</b>
GoU Development	25,000
External Financing	0
AIA	0

### Capital Purchases

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Assorted ICT Equipment acquired		Item	Spent
Assorted Machinery procured			
Assorted Office furniture acquired			
Assorted Professional related Equipment			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>25,000</b>
		GoU Development	25,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>13,099,278</b>
		Wage Recurrent	1,861,639
		Non Wage Recurrent	9,236,728
		GoU Development	537,383
		External Financing	1,463,529
		AIA	0

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

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 03 Office of Director Land Management

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	8,256	0	8,256
	221009 Welfare and Entertainment	500	0	500
	<b>Total</b>	<b>8,756</b>	<b>0</b>	<b>8,756</b>
	<i>Wage Recurrent</i>	<i>8,256</i>	<i>0</i>	<i>8,256</i>
	<i>Non Wage Recurrent</i>	<i>500</i>	<i>0</i>	<i>500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 04 Land Administration

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	83	0	83
	<b>Total</b>	<b>83</b>	<b>0</b>	<b>83</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>83</i>	<i>0</i>	<i>83</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	14,494	0	14,494
	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
	228002 Maintenance - Vehicles	8,000	0	8,000
	<b>Total</b>	<b>25,494</b>	<b>0</b>	<b>25,494</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,494</i>	<i>0</i>	<i>25,494</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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

## QUARTER 2: Revised Workplan

### Subprogram: 05 Surveys and Mapping

*Outputs Provided*

#### Output: 04 Surveys and Mapping

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	3,788	0	3,788
221001 Advertising and Public Relations	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	100	0	100
221011 Printing, Stationery, Photocopying and Binding	9,550	0	9,550
222003 Information and communications technology (ICT)	5,000	0	5,000
228001 Maintenance - Civil	20,000	0	20,000
228002 Maintenance - Vehicles	14,820	0	14,820
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
<b>Total</b>	<b>60,757</b>	<b>0</b>	<b>60,757</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>60,757</i>	<i>0</i>	<i>60,757</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 06 Land Registration

*Outputs Provided*

#### Output: 02 Land Registration

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	26,703	0	26,703
211103 Allowances (Inc. Casuals, Temporary)	962	0	962
221011 Printing, Stationery, Photocopying and Binding	2,266	0	2,266
221012 Small Office Equipment	3,275	0	3,275
227001 Travel inland	13,650	0	13,650
228002 Maintenance - Vehicles	2,050	0	2,050
<b>Total</b>	<b>48,906</b>	<b>0</b>	<b>48,906</b>
<i>Wage Recurrent</i>	<i>26,703</i>	<i>0</i>	<i>26,703</i>
<i>Non Wage Recurrent</i>	<i>22,203</i>	<i>0</i>	<i>22,203</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Subprogram: 07 Land Sector Reform Coordination Unit

#### Outputs Provided

#### Output: 06 Land Information Management

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	76	0	76
211103 Allowances (Inc. Casuals, Temporary)	281	0	281
212101 Social Security Contributions	1,240	0	1,240
221011 Printing, Stationery, Photocopying and Binding	11,929	0	11,929
222003 Information and communications technology (ICT)	97,000	0	97,000
227001 Travel inland	113	0	113
228001 Maintenance - Civil	15,730	0	15,730
228002 Maintenance - Vehicles	3,500	0	3,500
<b>Total</b>	<b>129,869</b>	<b>0</b>	<b>129,869</b>
<i>Wage Recurrent</i>	<i>76</i>	<i>0</i>	<i>76</i>
<i>Non Wage Recurrent</i>	<i>129,793</i>	<i>0</i>	<i>129,793</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 51 Ministry Zonal Offices

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	130,238	0	130,238
<b>Total</b>	<b>130,238</b>	<b>0</b>	<b>130,238</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>130,238</i>	<i>0</i>	<i>130,238</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Subprogram: 17 Valuation

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	36,374	0	36,374
211102 Contract Staff Salaries	7,929	0	7,929
212101 Social Security Contributions	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	88	0	88
227001 Travel inland	180	0	180
228002 Maintenance - Vehicles	31,000	0	31,000
<b>Total</b>	<b>78,571</b>	<b>0</b>	<b>78,571</b>
<i>Wage Recurrent</i>	<i>44,303</i>	<i>0</i>	<i>44,303</i>
<i>Non Wage Recurrent</i>	<i>34,268</i>	<i>0</i>	<i>34,268</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	15,225	0	15,225
212201 Social Security Contributions	9,900	0	9,900
221003 Staff Training	50,300	0	50,300
225001 Consultancy Services- Short term	130,000	0	130,000
227001 Travel inland	1,279	0	1,279
<b>Total</b>	<b>206,704</b>	<b>0</b>	<b>206,704</b>
<i>GoU Development</i>	<i>206,704</i>	<i>0</i>	<i>206,704</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Output: 06 Land Information Management

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	655,200	0	655,200
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	30,000
212201 Social Security Contributions	65,520	0	65,520
221001 Advertising and Public Relations	45,000	0	45,000
221002 Workshops and Seminars	78,000	0	78,000
221003 Staff Training	240,000	0	240,000
221005 Hire of Venue (chairs, projector, etc)	120,000	0	120,000
221008 Computer supplies and Information Technology (IT)	66,750	0	66,750
221009 Welfare and Entertainment	25,563	0	25,563
221011 Printing, Stationery, Photocopying and Binding	88,500	0	88,500
225001 Consultancy Services- Short term	7,290,000	0	7,290,000
225002 Consultancy Services- Long-term	1,978,755	0	1,978,755
226001 Insurances	1,185	0	1,185
227001 Travel inland	414,559	0	414,559
227002 Travel abroad	156,900	0	156,900
227004 Fuel, Lubricants and Oils	265,100	0	265,100
228002 Maintenance - Vehicles	345,431	0	345,431
228003 Maintenance – Machinery, Equipment & Furniture	350,000	0	350,000
<b>Total</b>	<b>12,216,463</b>	<b>0</b>	<b>12,216,463</b>
<i>GoU Development</i>	<i>12,216,463</i>	<i>0</i>	<i>12,216,463</i>
<i>External Financing</i>	<i>12,095,482</i>	<i>0</i>	<i>12,095,482</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 02 Physical Planning and Urban Development

#### Recurrent Programmes

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

#### Outputs Provided

### Output: 02 Field Inspection

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	11,646	0	11,646
<b>Total</b>	<b>11,646</b>	<b>0</b>	<b>11,646</b>
<i>Wage Recurrent</i>	<i>11,646</i>	<i>0</i>	<i>11,646</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Subprogram: 12 Land use Regulation and Compliance

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	31,079	0	31,079
221009 Welfare and Entertainment	500	0	500
227001 Travel inland	51	0	51
228002 Maintenance - Vehicles	1,500	0	1,500
<b>Total</b>	<b>33,130</b>	<b>0</b>	<b>33,130</b>
<b>Wage Recurrent</b>	<b>31,079</b>	<b>0</b>	<b>31,079</b>
<b>Non Wage Recurrent</b>	<b>2,051</b>	<b>0</b>	<b>2,051</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Field Inspection

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
227001 Travel inland	2	0	2
228002 Maintenance - Vehicles	1,500	0	1,500
<b>Total</b>	<b>8,502</b>	<b>0</b>	<b>8,502</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>8,502</b>	<b>0</b>	<b>8,502</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Item	Balance b/f	New Funds	Total
227004 Fuel, Lubricants and Oils	400	0	400
228002 Maintenance - Vehicles	2,000	0	2,000
<b>Total</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 13 Physical Planning

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 2: Revised Workplan

### Output: 02 Field Inspection

Item	Balance b/f	New Funds	Total
227001 Travel inland	2,810	0	2,810
<b>Total</b>	<b>2,810</b>	<b>0</b>	<b>2,810</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,810</i>	<i>0</i>	<i>2,810</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Devt of Physical Devt Plans

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	500	0	500
221001 Advertising and Public Relations	500	0	500
221003 Staff Training	500	0	500
221005 Hire of Venue (chairs, projector, etc)	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	500	0	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
221012 Small Office Equipment	2,000	0	2,000
225002 Consultancy Services- Long-term	10,000	0	10,000
228002 Maintenance - Vehicles	500	0	500
<b>Total</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>17,500</i>	<i>0</i>	<i>17,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Support Supervision and Capacity Building

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	21	0	21
221003 Staff Training	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
225001 Consultancy Services- Short term	10,000	0	10,000
228002 Maintenance - Vehicles	1,000	0	1,000
<b>Total</b>	<b>13,021</b>	<b>0</b>	<b>13,021</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,021</i>	<i>0</i>	<i>13,021</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Outputs Funded

#### Output: 52 National Physical Planning Board

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	27,756	0	27,756
<b>Total</b>	<b>27,756</b>	<b>0</b>	<b>27,756</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>27,756</i>	<i>0</i>	<i>27,756</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Subprogram: 14 Urban Development

### Outputs Provided

#### Output: 02 Field Inspection

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	177	0	177
228002 Maintenance - Vehicles	457	0	457
<b>Total</b>	<b>634</b>	<b>0</b>	<b>634</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>634</i>	<i>0</i>	<i>634</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
221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
228002 Maintenance - Vehicles	1,000	0	1,000
<b>Total</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	13,121	0	13,121
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
228002 Maintenance - Vehicles	1,000	0	1,000
<b>Total</b>	<b>16,621</b>	<b>0</b>	<b>16,621</b>
<i>Wage Recurrent</i>	<i>13,121</i>	<i>0</i>	<i>13,121</i>
<i>Non Wage Recurrent</i>	<i>3,500</i>	<i>0</i>	<i>3,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	360	0	360
225002 Consultancy Services- Long-term	32,000	0	32,000
<b>Total</b>	<b>32,360</b>	<b>0</b>	<b>32,360</b>
<i>GoU Development</i>	<i>32,360</i>	<i>0</i>	<i>32,360</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Devt of Physical Devt Plans

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	4,320	0	4,320
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
225002 Consultancy Services- Long-term	3,771	0	3,771
<b>Total</b>	<b>9,091</b>	<b>0</b>	<b>9,091</b>
<i>GoU Development</i>	<i>9,091</i>	<i>0</i>	<i>9,091</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: 05 Support Supervision and Capacity Building

Item	Balance b/f	New Funds	Total
227001 Travel inland	101	0	101
<b>Total</b>	<b>101</b>	<b>0</b>	<b>101</b>
<i>GoU Development</i>	<i>101</i>	<i>0</i>	<i>101</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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

## QUARTER 2: Revised Workplan

### Project: 1310 Albertine Region Sustainable Development Project

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312103 Roads and Bridges.	19,828,654	0	19,828,654
<b>Total</b>	<b>19,828,654</b>	<b>0</b>	<b>19,828,654</b>
<i>GoU Development</i>	<i>19,828,654</i>	<i>0</i>	<i>19,828,654</i>
<i>External Financing</i>	<i>19,828,654</i>	<i>0</i>	<i>19,828,654</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
227001 Travel inland	200	0	200
<b>Total</b>	<b>200</b>	<b>0</b>	<b>200</b>
<i>GoU Development</i>	<i>200</i>	<i>0</i>	<i>200</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

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

## QUARTER 2: Revised Workplan

### Output: 03 Capacity Building

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	3,198	0	3,198
227001 Travel inland	61	0	61
<b>Total</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>
<i>Wage Recurrent</i>	<i>3,198</i>	<i>0</i>	<i>3,198</i>
<i>Non Wage Recurrent</i>	<i>61</i>	<i>0</i>	<i>61</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 10 Human Settlements

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	921	0	921
<b>Total</b>	<b>921</b>	<b>0</b>	<b>921</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>921</i>	<i>0</i>	<i>921</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Technical Support and Administrative Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	6,767	0	6,767
221011 Printing, Stationery, Photocopying and Binding	1,841	0	1,841
227001 Travel inland	43	0	43
228002 Maintenance - Vehicles	747	0	747
<b>Total</b>	<b>9,398</b>	<b>0</b>	<b>9,398</b>
<i>Wage Recurrent</i>	<i>6,767</i>	<i>0</i>	<i>6,767</i>
<i>Non Wage Recurrent</i>	<i>2,631</i>	<i>0</i>	<i>2,631</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Output: 03 Capacity Building

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	368	0	368
<b>Total</b>	<b>368</b>	<b>0</b>	<b>368</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>368</i>	<i>0</i>	<i>368</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	949	0	949
221011 Printing, Stationery, Photocopying and Binding	227	0	227
227001 Travel inland	61	0	61
<b>Total</b>	<b>1,237</b>	<b>0</b>	<b>1,237</b>
<i>Wage Recurrent</i>	<i>949</i>	<i>0</i>	<i>949</i>
<i>Non Wage Recurrent</i>	<i>288</i>	<i>0</i>	<i>288</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

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

## QUARTER 2: Revised Workplan

### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	826	0	826
211103 Allowances (Inc. Casuals, Temporary)	2,007	0	2,007
213001 Medical expenses (To employees)	2,500	0	2,500
221002 Workshops and Seminars	1,150	0	1,150
221003 Staff Training	7,543	0	7,543
221007 Books, Periodicals & Newspapers	3,750	0	3,750
221008 Computer supplies and Information Technology (IT)	9	0	9
221009 Welfare and Entertainment	1,000	0	1,000
221012 Small Office Equipment	261	0	261
221017 Subscriptions	1,000	0	1,000
225001 Consultancy Services- Short term	15,000	0	15,000
227001 Travel inland	76	0	76
228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
<b>Total</b>	<b>35,622</b>	<b>0</b>	<b>35,622</b>
<b>Wage Recurrent</b>	<b>826</b>	<b>0</b>	<b>826</b>
<b>Non Wage Recurrent</b>	<b>34,795</b>	<b>0</b>	<b>34,795</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	2	0	2
211103 Allowances (Inc. Casuals, Temporary)	45,248	0	45,248
212102 Pension for General Civil Service	296,487	0	296,487
213001 Medical expenses (To employees)	21,390	0	21,390
213002 Incapacity, death benefits and funeral expenses	8,746	0	8,746
213004 Gratuity Expenses	149,341	0	149,341
221002 Workshops and Seminars	83,930	0	83,930
221003 Staff Training	119,895	0	119,895
221007 Books, Periodicals & Newspapers	3,750	0	3,750
221008 Computer supplies and Information Technology (IT)	43,961	0	43,961
221009 Welfare and Entertainment	32,700	0	32,700
221017 Subscriptions	10,000	0	10,000
223001 Property Expenses	2,500	0	2,500
223004 Guard and Security services	4,250	0	4,250
224004 Cleaning and Sanitation	21,799	0	21,799
224005 Uniforms, Beddings and Protective Gear	39,796	0	39,796
225001 Consultancy Services- Short term	35,000	0	35,000
228001 Maintenance - Civil	79,510	0	79,510
228002 Maintenance - Vehicles	70,064	0	70,064
228003 Maintenance – Machinery, Equipment & Furniture	16,518	0	16,518
<b>Total</b>	<b>1,084,888</b>	<b>0</b>	<b>1,084,888</b>
<b>Wage Recurrent</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Non Wage Recurrent</b>	<b>1,084,886</b>	<b>0</b>	<b>1,084,886</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 2: Revised Workplan

### Output: 03 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	301	0	301
211103 Allowances (Inc. Casuals, Temporary)	28,889	0	28,889
221002 Workshops and Seminars	24,485	0	24,485
221007 Books, Periodicals & Newspapers	1,000	0	1,000
221009 Welfare and Entertainment	24,700	0	24,700
221011 Printing, Stationery, Photocopying and Binding	751	0	751
222003 Information and communications technology (ICT)	2,250	0	2,250
227001 Travel inland	16,117	0	16,117
228001 Maintenance - Civil	1,600	0	1,600
228002 Maintenance - Vehicles	38,147	0	38,147
<b>Total</b>	<b>138,239</b>	<b>0</b>	<b>138,239</b>
<b>Wage Recurrent</b>	<b>301</b>	<b>0</b>	<b>301</b>
<b>Non Wage Recurrent</b>	<b>137,939</b>	<b>0</b>	<b>137,939</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Information Management

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	4,801	0	4,801
221001 Advertising and Public Relations	5,000	0	5,000
221009 Welfare and Entertainment	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	3,025	0	3,025
221017 Subscriptions	7,000	0	7,000
221020 IPPS Recurrent Costs	25	0	25
<b>Total</b>	<b>21,351</b>	<b>0</b>	<b>21,351</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>21,351</b>	<b>0</b>	<b>21,351</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 2: Revised Workplan

### Output: 05 Procurement and Disposal Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	242	0	242
211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
221007 Books, Periodicals & Newspapers	190	0	190
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,250	0	2,250
227001 Travel inland	236	0	236
228002 Maintenance - Vehicles	408	0	408
<b>Total</b>	<b>9,326</b>	<b>0</b>	<b>9,326</b>
<b>Wage Recurrent</b>	<b>242</b>	<b>0</b>	<b>242</b>
<b>Non Wage Recurrent</b>	<b>9,084</b>	<b>0</b>	<b>9,084</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Accounts and internal Audit Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
221007 Books, Periodicals & Newspapers	500	0	500
221009 Welfare and Entertainment	3,750	0	3,750
221011 Printing, Stationery, Photocopying and Binding	10,700	0	10,700
221017 Subscriptions	1,400	0	1,400
227001 Travel inland	2,260	0	2,260
228002 Maintenance - Vehicles	1,200	0	1,200
<b>Total</b>	<b>24,810</b>	<b>0</b>	<b>24,810</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>24,810</b>	<b>0</b>	<b>24,810</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 2: Revised Workplan

### Subprogram: 02 Planning and Quality Assurance

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	9,432	0	9,432
211103 Allowances (Inc. Casuals, Temporary)	5,728	0	5,728
221002 Workshops and Seminars	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	5,050	0	5,050
221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
221012 Small Office Equipment	500	0	500
227001 Travel inland	428	0	428
228002 Maintenance - Vehicles	8,750	0	8,750
<b>Total</b>	<b>44,889</b>	<b>0</b>	<b>44,889</b>
<b>Wage Recurrent</b>	<b>9,432</b>	<b>0</b>	<b>9,432</b>
<b>Non Wage Recurrent</b>	<b>35,456</b>	<b>0</b>	<b>35,456</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 16 Internal Audit

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	7,176	0	7,176
211103 Allowances (Inc. Casuals, Temporary)	271	0	271
221007 Books, Periodicals & Newspapers	300	0	300
221011 Printing, Stationery, Photocopying and Binding	250	0	250
<b>Total</b>	<b>7,997</b>	<b>0</b>	<b>7,997</b>
<b>Wage Recurrent</b>	<b>7,176</b>	<b>0</b>	<b>7,176</b>
<b>Non Wage Recurrent</b>	<b>821</b>	<b>0</b>	<b>821</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects



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

## QUARTER 2: Revised Workplan

### Project: 1632 Retooling of Ministry of Lands, Housing and Urban Development

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
228001 Maintenance - Civil	31,447	0	31,447
<b>Total</b>	<b>31,447</b>	<b>0</b>	<b>31,447</b>
<i>GoU Development</i>	<i>31,447</i>	<i>0</i>	<i>31,447</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	60,000	0	60,000
312203 Furniture & Fixtures	42,000	0	42,000
312211 Office Equipment	30,000	0	30,000
312213 ICT Equipment	105,000	0	105,000
<b>Total</b>	<b>237,000</b>	<b>0</b>	<b>237,000</b>
<i>GoU Development</i>	<i>237,000</i>	<i>0</i>	<i>237,000</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>
<b>GRAND TOTAL</b>	<b>90,635,836</b>	<b>0</b>	<b>90,635,836</b>
<i>Wage Recurrent</i>	<i>164,077</i>	<i>0</i>	<i>164,077</i>
<i>Non Wage Recurrent</i>	<i>1,843,921</i>	<i>0</i>	<i>1,843,921</i>
<i>GoU Development</i>	<i>637,884</i>	<i>0</i>	<i>637,884</i>
<i>External Financing</i>	<i>87,989,954</i>	<i>0</i>	<i>87,989,954</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>