

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

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.103	4.051	3.606	50.0%	44.5%	89.0%
	Non Wage	49.649	25.322	21.845	51.0%	44.0%	86.3%
Dev't.	GoU	8.921	4.342	1.769	48.7%	19.8%	40.7%
	Ext. Fin.	101.011	132.472	44.527	131.1%	44.1%	33.6%
<b>GoU Total</b>		<b>66.673</b>	<b>33.716</b>	<b>27.221</b>	<b>50.6%</b>	<b>40.8%</b>	<b>80.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>167.684</b>	<b>166.188</b>	<b>71.747</b>	<b>99.1%</b>	<b>42.8%</b>	<b>43.2%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>167.684</b>	<b>166.188</b>	<b>71.747</b>	<b>99.1%</b>	<b>42.8%</b>	<b>43.2%</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>166.188</b>	<b>71.747</b>	<b>99.1%</b>	<b>42.8%</b>	<b>43.2%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>167.684</b>	<b>166.188</b>	<b>71.747</b>	<b>99.1%</b>	<b>42.8%</b>	<b>43.2%</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	33.01	18.66	63.9%	36.1%	56.5%
Program: 0202 Physical Planning and Urban Development	79.99	112.76	36.30	141.0%	45.4%	32.2%
Program: 0203 Housing	1.34	0.63	0.51	46.8%	38.2%	81.7%
Program: 0249 Policy, Planning and Support Services	34.67	19.78	16.28	57.1%	47.0%	82.3%
<b>Total for Vote</b>	<b>167.68</b>	<b>166.19</b>	<b>71.75</b>	<b>99.1%</b>	<b>42.8%</b>	<b>43.2%</b>

### Matters to note in budget execution

- The prevalence of COVID19 still affects a number of activities especially those that involved community engagements, training and travel abroad were not implemented due to the Covid 19 pandemic restrictions
- Delayed submission of consultancy deliverables/outputs whose timeliness were affected by COVID19
- Numerous pending/unconcluded procurement especially for Consultancies under donor funded projects
- Payment of gratuity and pension is pending verification of the beneficiaries
- The dissemination of the National Physical Development Plan awaits approval of the Plan by Cabinet

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

#### (i) Major unspent balances

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Programs , Projects		
Program 0201 Land, Administration and Management (MLHUD)		
0.001 Bn Shs	SubProgram/Project :03 Office of Director Land Management	
	Reason: - Payment pending submission of payment invoice by service provider	
Items		
750,000.000 UShs	221009 Welfare and Entertainment	
	Reason: - Payment pending submission of payment invoice by service provider	
130,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: - Delayed issuance of invoice by the supplier for stationary causing a delay in processing of the payment	
0.061 Bn Shs	SubProgram/Project :04 Land Administration	
	Reason: - Payments awaiting submission of payment invoice by service provider	
Items		
42,375,800.000 UShs	221002 Workshops and Seminars	
	Reason: - Activity postponed to Q3 after Kampala being listed as a hotspot for COVID19	
10,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: - Procurement process still ongoing	
4,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: - Payment awaiting submission of payment invoice by service provider	
3,665,998.000 UShs	228002 Maintenance - Vehicles	
	Reason: - Vehicle maintenance for the other vehicles to be undertaken in Q3 after EC has returned the vehicles from the Election Exercise	
1,000,000.000 UShs	221017 Subscriptions	
	Reason: - Payment pending reconciliation of funds with Q3 release as the released amount wasn't sufficient	
0.122 Bn Shs	SubProgram/Project :05 Surveys and Mapping	
	Reason: - Payments pending submission of payment invoice and completion of works by supplier	
Items		
40,000,000.000 UShs	228001 Maintenance - Civil	
	Reason: - Civil works maintenance ongoing. Payment shall be effected once works are completed	
33,000,000.000 UShs	221017 Subscriptions	
	Reason: - Payment delayed due to late submission of invoice slip by RCMRD	
11,002,930.000 UShs	228002 Maintenance - Vehicles	
	Reason: - Payment to be effected upon completion of the maintenance works	
10,044,547.000 UShs	221011 Printing, Stationery, Photocopying and Binding	

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Reason: - Payment pending submission of payment invoice by supplier	
<b>10,000,000.000 US\$</b>	222003 Information and communications technology (ICT)
Reason: - Non Submission of invoice by supplier for payment	
<b>0.045 Bn Shs</b>	<b><i>SubProgram/Project :06 Land Registration</i></b>
Reason: - Activities deferred to Q3 due to COVID19	
<i>Items</i>	
<b>15,000,000.000 US\$</b>	221003 Staff Training
Reason: - Continued closure of training institutions due to COVID19	
<b>10,055,095.000 US\$</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: - Activity deferred to Q3 due to COVID19	
<b>10,000,000.000 US\$</b>	221002 Workshops and Seminars
Reason: - Workshop halted till further notice due to increased COVID19 cases in Kampala	
<b>5,013,127.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Pending issuance of LPO	
<b>4,550,000.000 US\$</b>	228002 Maintenance - Vehicles
Reason: - Delayed submission of Invoice by the supplier	
<b>0.053 Bn Shs</b>	<b><i>SubProgram/Project :07 Land Sector Reform Coordination Unit</i></b>
Reason: - Payment awaiting submission of invoice by supplier and completion of works	
<i>Items</i>	
<b>30,730,000.000 US\$</b>	228001 Maintenance - Civil
Reason: - Maintenance works ongoing. payment shall be effected after issuance of certificate of completion of works	
<b>18,433,995.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Undelivered goods by the service provider	
<b>3,600,000.000 US\$</b>	221012 Small Office Equipment
Reason: - Payment awaiting submission of invoice by supplier	
<b>0.041 Bn Shs</b>	<b><i>SubProgram/Project :17 Valuation</i></b>
Reason: - Vehicles to be serviced once returned by the Electoral Commission	
<i>Items</i>	
<b>41,250,000.000 US\$</b>	228002 Maintenance - Vehicles
Reason: - Vehicles to be serviced once returned by the Electoral Commission	
<b>0.722 Bn Shs</b>	<b><i>SubProgram/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</i></b>
Reason: - Payment awaiting delivery of goods and submission of invoices by service providers	

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<i>Items</i>	
<b>146,500,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: - Payment awaiting delivery of goods and submission of invoice by service provider
<b>136,675,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: - Activity deferred to Q3
<b>124,509,540.000 UShs</b>	221002 Workshops and Seminars Reason: - Payment pending submission of Invoice by service provider
<b>98,193,999.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: - Payment awaiting delivery of goods and submission of invoice by service provider
<b>87,711,122.000 UShs</b>	221003 Staff Training Reason: - Payment pending submission of Invoice by training institution
<b>Program 0202 Physical Planning and Urban Development</b>	
<b>0.005 Bn Shs</b>	<b>SubProgram/Project :11 Office of Director Physical Planning &amp; Urban Devt</b> Reason: - Limited inspection and monitoring exercises due to COVID19
<i>Items</i>	
<b>2,735,000.000 UShs</b>	227001 Travel inland Reason: - Limited inspection and monitoring exercises due to COVID19
<b>2,600,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: - Limited inspection and monitoring exercises due to COVID19
<b>0.030 Bn Shs</b>	<b>SubProgram/Project :12 Land use Regulation and Compliance</b> Reason: - COVID 19 restriction against holding mass gathering thus the Ministry organizing the Workshops in a phased manner abiding to the COVID19 guidelines
<i>Items</i>	
<b>19,150,000.000 UShs</b>	221002 Workshops and Seminars Reason: - COVID 19 restriction against holding mass gathering thus the Ministry organizing the Workshops in a phased manner abiding to the COVID19 guidelines
<b>9,080,581.000 UShs</b>	228002 Maintenance - Vehicles Reason: - Vehicles handed over to Ministry of Works and Transport for Election activities. Thus servicing shall be done when the vehicles are returned
<b>1,650,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: - Payment to be effected after reconciliation of funds with Q3 release
<b>0.069 Bn Shs</b>	<b>SubProgram/Project :13 Physical Planning</b> Reason: - Payments pending submission of invoice by service provider
<i>Items</i>	

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<b>20,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: - Payment pending submission of expected deliverables from the consultant
<b>20,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: - Payment awaiting procurement of consultant
<b>11,380,646.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - payment pending submission of invoice by service provider
<b>3,500,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: - payment pending submission of invoice by service provider
<b>3,500,000.000 UShs</b>	221003 Staff Training
	Reason: - Continued closure of training institutions due to COVID19
<b>0.041 Bn Shs</b>	<b><i>SubProgram/Project :14 Urban Development</i></b>
	Reason: - Delayed submission of Invoices by service providers - unconcluded procurement processes
<b>Items</b>	
<b>15,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: - Payment awaiting issuance of invoice by service provider
<b>10,601,976.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Delayed submission of Invoice by service provider
<b>6,457,928.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Submission of vehicles to Ministry of Works and Transport for Election activities thus no vehicles servicing was done
<b>5,850,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: - Unconcluded procurement processes
<b>3,000,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: - Delayed submission of Invoice by service provider
<b>0.977 Bn Shs</b>	<b><i>SubProgram/Project :1244 Support to National Physical Devt Planning</i></b>
	Reason: - Payment awaiting submission of consultancy deliverables by the Consultant
<b>Items</b>	
<b>754,566,670.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: - Payment awaiting submission of consultancy deliverables by the Consultant
<b>104,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: - Payment pending submission of invoice by service provider
<b>63,701,000.000 UShs</b>	227001 Travel inland

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Reason: - Activity to be undertaken in Q3	
<b>17,785,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: - Activity to be undertaken in Q3	
<b>15,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: - Payment pending submission of invoice by service provider	
<b>0.019 Bn Shs</b>	<i>SubProgram/Project :1528 Hoima Oil Refinery Proximity Development Master Plan</i>
Reason: - Inspection exercise to be conducted in Q3	
<i>Items</i>	
<b>19,200,000.000 UShs</b>	227001 Travel inland
Reason: - Inspection exercise to be conducted in Q3	
<b>Program 0203 Housing</b>	
<b>0.041 Bn Shs</b>	<i>SubProgram/Project :09 Housing Development and Estates Management</i>
Reason: _ Limited travel inland activities due to COVID19 - Unconcluded procurement process	
<i>Items</i>	
<b>28,664,108.000 UShs</b>	227001 Travel inland
Reason: _ Limited travel inland activities due to COVID19	
<b>6,300,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Unconcluded procurement process	
<b>4,980,000.000 UShs</b>	221003 Staff Training
Reason: - Payment awaiting submission of invoice by service provider	
<b>1,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: - Vehicle maintenance to be done once vehicles are returned by Electoral Commission and Ministry of Works and Transport	
<b>0.012 Bn Shs</b>	<i>SubProgram/Project :10 Human Settlements</i>
Reason: - Payments awaiting submission of invoices by service providers	
<i>Items</i>	
<b>6,201,854.000 UShs</b>	228002 Maintenance - Vehicles
Reason: - Payment awaiting submission of invoice by service provider	
<b>4,377,516.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Payment awaiting submission of invoice by service provider	
<b>1,649,353.000 UShs</b>	221009 Welfare and Entertainment
Reason: - Payment awaiting submission of invoice by service provider	
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :15 Office of the Director, Housing</i>

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Reason: - Limited travel inland related activities due to COVID19	
<i>Items</i>	
<b>4,233,000.000 UShs</b>	227001 Travel inland
Reason: - Limited travel inland related activities due to COVID19	
<b>907,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Unconcluded procurement process	
<b>Program 0249 Policy, Planning and Support Services</b>	
<b>2.309 Bn Shs</b>	<b>SubProgram/Project :01 Finance and administration</b>
Reason: - Payment pending issuance of Invoice by the service provider - Unconcluded Verification process of pensioners and retirees	
<i>Items</i>	
<b>602,927,978.000 UShs</b>	212102 Pension for General Civil Service
Reason: - Verification of pensioners ongoing	
<b>298,681,286.000 UShs</b>	213004 Gratuity Expenses
Reason: - Verification of retirees pensioners ongoing	
<b>217,888,566.000 UShs</b>	221002 Workshops and Seminars
Reason: - Payment pending issuance of Invoice by the service provider	
<b>200,177,100.000 UShs</b>	228001 Maintenance - Civil
Reason: - Works ongoing, payment shall be effected upon completion of the works	
<b>198,712,302.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Unconcluded procurement process	
<b>0.143 Bn Shs</b>	<b>SubProgram/Project :02 Planning and Quality Assurance</b>
Reason: - Delayed submission of invoices by service providers	
<i>Items</i>	
<b>36,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: - Delayed submission of invoice by service provider	
<b>23,772,595.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Delayed submission of invoice by service provider	
<b>23,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: - Maintenance of vehicles still ongoing.	
<b>16,526,980.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: - Delayed submission of invoice by service provider	
<b>16,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)

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Reason: - Delayed submission of invoice by service provider	
<b>0.013 Bn Shs</b>	<b>SubProgram/Project :16 Internal Audit</b>
Reason: Payment pending submission of invoices by service providers	
<i>Items</i>	
<b>8,271,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: - Activity postponed to q3	
<b>1,750,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Payment pending delivery of goods and invoice by service provider	
<b>1,300,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: - Payment pending submission of invoice by service provider	
<b>850,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: - Vehicle Maintenance ongoing	
<b>817,600.000 UShs</b>	221009 Welfare and Entertainment
Reason: - Funds to be paid for Q3 Activities	
<b>0.828 Bn Shs</b>	<b>SubProgram/Project :1632 Retooling of Ministry of Lands, Housing and Urban Development</b>
Reason: - Unconcluded procurement process for ICT, Furniture, Machinery and equipments.	
<i>Items</i>	
<b>364,622,322.000 UShs</b>	312213 ICT Equipment
Reason: - Awaiting delivery of items in Q3 and Q4.	
<b>196,570,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: - Awaiting delivery of items in Q3 and Q4.	
<b>106,447,057.000 UShs</b>	228001 Maintenance - Civil
Reason: -Civil works ongoing, with payment to be effected upon issuance of certificate after completion of works	
<b>72,544,000.000 UShs</b>	312211 Office Equipment
Reason: - Awaiting delivery of items in Q3 and Q4.	
<b>45,000,000.000 UShs</b>	227001 Travel inland
Reason: - Only done in Q2 with Q1 not undertaken because of budget execution guidance.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Programme : 01 Land, Administration and Management (MLHUD)



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<b>Responsible Officer: Director , Land Administration</b>			
<b>Programme Outcome: Improved land tenure security</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved land Use for production purposes			
2 .Reduced land disputes			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Percentage awareness of the National Housing Policy.	Percentage	55%	50%
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			

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2 .Improved land Use for production purposes			
3 .Improved land administration			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
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 Q2
Number of deed plans approved	Number	45000	23600
Number of geodetic control points established	Number	15	8
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 Q2
Number of titles issued	Number	90000	12620
Number of land conveyances handled	Number	120000	61975
<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 Q2
Number of ministry zonal offices equipped and operational	Number	21	22
<b>Sub Programme : 17 Valuation</b>			

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<b>KeyOutPut : 03 Inspection and Valuation of Land and Property</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Status of development of the National Land Valuation Information System	Text	25% of the system developed	0% developed
No. of property valuations carried out	Number	25000	23874
<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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	34	13
<b>KeyOutPut : 05 Support Supervision and Capacity Building</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	18	6
<b>Sub Programme : 13 Physical Planning</b>			
<b>KeyOutPut : 01 Physical Planning Policies, Strategies, Guidelines and Standards</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Level of development of the Physical Planning Amendment Bill	Number	100	100
<b>KeyOutPut : 05 Support Supervision and Capacity Building</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	240	44
<b>Sub Programme : 14 Urban Development</b>			
<b>KeyOutPut : 02 Field Inspection</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	40	10
<b>Programme : 03 Housing</b>			
<b>Sub Programme : 09 Housing Development and Estates Management</b>			

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<b>KeyOutPut : 04 Estates Management Policy, Strategies &amp; Reports</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of districts where proto-type plans are disseminated	Number	16	8
<b>Sub Programme : 10 Human Settlements</b>			
<b>KeyOutPut : 01 Housing Policy, Strategies and Reports</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Districts where National Housing policy is disseminated	Number	20	13
<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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
MPS, BFP, Quarterly performance and annual reports in place	Yes/No	MPS, BFP, Annual Budgets, Quarterly and Annual Performance Reports prepared.	Semi-Annual Performance 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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
MPS, BFP, Quarterly performance and annual reports in place	Yes/No	3FP, MPS , Budget Performance reports produced.	BFP and Semi-Annual Performance report produced
Updated administrative data on line	Yes/No	Statistical analysis supported	Draft Statistical Abstract FY2019/20 produced

### Performance highlights for the Quarter

- 1 consultative working meetings on the Amendment of the Land Act and Regulations held at Imperial royale
- 1 Consultative meeting with MDAs on the costing of the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) conducted
- 1 Public sensitization on land related issues held in Moroto
- 15 DLOs (Mukono,Wakiso, Mpigi, Gulu, Kitgum, Pader, Mbale, Sironko, Kumi, Mbarara, Isingiro, Ntungamo, Sheema, Buweju and Bushenyi) , 15 DLBs (Mukono,Wakiso, Mpigi, Gulu, Kitgum, Pader, Mbale, Sironko, Kumi, Mbarara, Isingiro, Ntungamo, Sheema, Buhweju and Bushenyi) and 7 MZOs (Mukono,Wakiso, Mpigi, Gulu, Mbale, Mbarara and Moroto) supervised ,monitored and technically supported
- 4 DLBs (Moroto, Kaabong, Kotido and Abim) and 4 DLOs (Moroto, Kaabong, Kotido and Abim)
- 4 GCPs established in Oyam district

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

## QUARTER 2: Highlights of Vote Performance

- 106 passive stations and 8 CORS Maintained (Masaka, Fort Portal, Kibale, Masindi, Gulu Moroto, Lira and Arua stations)
- 11,900 deed plans approved
- Paid 33,000,000/= to RCMRD as part of outstanding balance for membership fee.
- Surveys and mapping activities supervised in 7 districts (supervised Mpigi, Mt. Elgon National park, Bududa, Sironko, Manafwa, Mbale, Madiokollo and Terego districts)
- 36 topographic maps for 2 districts (Kassanda and Lyantonde) updated and disseminated
- Boundary survey of Rwamucucu in Rukiga districts for district local gov't
- 133 Cancellations of title completed
- 12,061 searches conducted.
- 1,979 Land Registration files committed in the 22 MZOs.
- 6,377 Titles issued.
- 28,451 Land Conveyances carried out.
- 2,494 valuations carried out.
- Generated Revenue amounting to UGX 15.8225 Bn
- Valuation: 32 Properties, Rental Valuation: 55 Premises, Asset Valuation: 2 Cases, Custodian Board Survey: 16 Cases, Boarding off: 1 Cases, Terms: 56 Cases, Probate: 10 Cases, Ranches: 1 case (Ranch No. 11B Lwantonde District, Masaka ranching scheme), Rating: 1 case (Nebbi) Municipal council, General compensation: 18 Cases, Stamp duty: 11,050 cases
- 33 Supervision of Land Acquisition for Infrastructure Projects: i.e. UNRA: 19 Cases, Ministry of Water and Environment Projects: 3 Cases, Ministry of Energy and Mineral Development Projects: 1 Cases, Ministry of Defense & Veteran Affairs Projects: 1 Cases, UETCL: 1 Cases, Hydro Power Projects: 3 Cases, REA Projects: 2 Cases, National Water and Sewage Cooperation: 3 Cases
- Compensation rates for 3 Districts of Tororo, Luwero & Jinja reviewed and approved
- Training Manual for the Implementation of Physical Development Plans disseminated in urban councils of Butaleja, Maracha, Masindi, Mayuge, Mbarara and Nakasongola.
- Training and dissemination of National Land Use Regulatory and Compliance Framework and the State of Land use Compliance report undertaken in 12 urban councils of Mbarara, Nakasongola, Mayuge, Masindi, Maracha, Bukedea, Budaka, Kaliro, Sanga, Kinoni, Buwama and Matete.
- Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in 5 urban councils of Dokolo, Ayer, Nakaseke, Bugongi & Buwenge.
- 10 Physical Development Plans, 7 Appeals & 5 Requests for Change of Land use submitted to the Board disposed off
- Physical Planning Committees of Kakira, Bugembe, Kyakwanzi, Kiboga, Kashenshero and Mitooma trained and sensitized on implementation of Land use regulatory and compliance framework and Physical Planning Standards.
- 6 Urban Councils of Aloii, Alebtong, Kyotera, Kalisizo, Kiryandongo and Bweyale assessed and evaluated on implementation of approved physical development plans.
- Handled one inspection for a fuel filling station development encroaching in an Kisasi-Kyanja road by Mbabazi Faith, Teopista Nagadya & Elizabeth Margaret Nakirya constructing on Kyadondo Block 196, Plot 2054, Land at Kyanja-Nakawa Division- Kampala Capital City Authority.
- Physical Planning (Amendment) Act disseminated in 9 Districts of Masaka, Kalangala, Kalungu, Lwengo, Bukomansimbi, Rakai, Kyotera, Sembabule and Lyantonde Districts
- Support supervision and physical planning needs assessment undertaken in Ibanda, Kyenjojo, Ntoroko, Soroti, Namisindwa, Rubirizi and Kassanda
- Environmental studies on planned infrastructure projects carried out in Kumi, Kotido, Nwoya and Arua Districts
- Sensitizations by the National Physical Planning Board undertaken in 10 cities of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira, & 10 DLGs of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira
- Urban Audits and assessments carried in 5 municipalities of Makindye-Sabagabo, Kotido, Masindi, Kapchorwa and Mityana
- Urban Managers training carried out in the Lango Sub region (Lira City). The training consisted of Lira City Development Forum Members, Urban Managers and technical Officers from Alebtong TC, Kole TC, TC, Apac MC, Otuke TC, Dokolo TC and Lira city and focused on Urban Economic Competitiveness
- Draft Urban Agriculture Guidelines prepared
- TV Talkshow held to disseminate and sensitize the Public on the National Urban Policy
- Training in GIS of 20 physical planners from Buliisa, Hoima and Kikuube was conducted by Makerere University College of Engineering, Design, Art and Technology
- 33.1 km of gravel roads in Hoima DLG completed during the quarter
- Upgrade of 6.9 km of Buliisa TC roads to tarmac commenced on November 3, 2020
- 5 Local governments of Mayuge, Pallisa, Kumi, Kibuku, and Butaleja Provided with technical guidance in the development of Housing Policy implementation Strategies, laws and regulations
- Communities and technocrats in 6 Lower Local Governments of Namutumba, Namayingo, Luuka, Kayunga and Buikwe were sensitized on Human Settlement Standards
- A social analysis study through identification, mapping and profiling of an informal Human settlement conducted in Busia Municipality
- 5 communities from Iganga DLG, Bugiri TC and Kamuli MC Identified and Mobilized into Housing Cooperative saving groups and association

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

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0201 Land, Administration and Management (MLHUD)</b>	<b>19.01</b>	<b>8.82</b>	<b>7.22</b>	<b>46.4%</b>	<b>38.0%</b>	<b>81.8%</b>
<i>Class: Outputs Provided</i>	<i>14.51</i>	<i>6.82</i>	<i>5.46</i>	<i>47.0%</i>	<i>37.6%</i>	<i>80.0%</i>
020101 Land Policy, Plans, Strategies and Reports	0.40	0.21	0.17	52.3%	42.8%	81.9%
020102 Land Registration	0.55	0.25	0.17	44.7%	31.5%	70.5%
020103 Inspection and Valuation of Land and Property	4.36	1.97	1.40	45.2%	32.2%	71.2%
020104 Surveys and Mapping	2.35	1.08	0.88	45.9%	37.4%	81.5%
020105 Capacity Building in Land Administration and Management	0.52	0.21	0.15	40.4%	28.3%	70.2%
020106 Land Information Management	6.34	3.11	2.68	49.1%	42.4%	86.2%
<i>Class: Outputs Funded</i>	<i>4.50</i>	<i>2.00</i>	<i>1.76</i>	<i>44.3%</i>	<i>39.2%</i>	<i>88.3%</i>
020151 Ministry Zonal Offices	4.50	2.00	1.76	44.3%	39.2%	88.3%
<b>Program 0202 Physical Planning and Urban Development</b>	<b>11.65</b>	<b>4.48</b>	<b>3.21</b>	<b>38.5%</b>	<b>27.5%</b>	<b>71.5%</b>
<i>Class: Outputs Provided</i>	<i>5.65</i>	<i>2.58</i>	<i>1.31</i>	<i>45.7%</i>	<i>23.2%</i>	<i>50.7%</i>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.09	0.46	0.22	42.3%	20.0%	47.3%
020202 Field Inspection	0.71	0.38	0.30	53.6%	42.2%	78.7%
020203 Devt of Physical Devt Plans	2.72	1.30	0.49	47.8%	17.8%	37.3%
020205 Support Supervision and Capacity Building	0.72	0.27	0.19	37.5%	26.8%	71.3%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.40	0.17	0.11	41.3%	27.7%	67.1%
<i>Class: Outputs Funded</i>	<i>6.00</i>	<i>1.90</i>	<i>1.90</i>	<i>31.7%</i>	<i>31.6%</i>	<i>99.9%</i>
020252 National Physical Planning Board	6.00	1.90	1.90	31.7%	31.6%	99.9%
<b>Program 0203 Housing</b>	<b>1.34</b>	<b>0.63</b>	<b>0.51</b>	<b>46.8%</b>	<b>38.2%</b>	<b>81.7%</b>
<i>Class: Outputs Provided</i>	<i>1.32</i>	<i>0.62</i>	<i>0.50</i>	<i>46.9%</i>	<i>38.1%</i>	<i>81.3%</i>
020301 Housing Policy, Strategies and Reports	0.23	0.11	0.09	47.2%	38.7%	82.1%
020302 Technical Support and Administrative Services	0.50	0.23	0.20	45.9%	40.6%	88.4%
020303 Capacity Building	0.25	0.11	0.08	45.5%	33.4%	73.4%
020304 Estates Management Policy, Strategies & Reports	0.34	0.16	0.13	49.0%	37.5%	76.5%
<i>Class: Outputs Funded</i>	<i>0.03</i>	<i>0.01</i>	<i>0.01</i>	<i>44.0%</i>	<i>44.0%</i>	<i>100.0%</i>
020351 Support to Housing Development	0.03	0.01	0.01	44.0%	44.0%	100.0%
<b>Program 0249 Policy, Planning and Support Services</b>	<b>34.67</b>	<b>19.78</b>	<b>16.28</b>	<b>57.1%</b>	<b>47.0%</b>	<b>82.3%</b>
<i>Class: Outputs Provided</i>	<i>31.11</i>	<i>18.71</i>	<i>15.87</i>	<i>60.2%</i>	<i>51.0%</i>	<i>84.8%</i>
024901 Policy, consultation, planning and monitoring services	2.78	1.21	0.72	43.6%	25.9%	59.3%
024902 Ministry Support Services (Finance and Administration)	24.45	15.88	13.84	64.9%	56.6%	87.2%

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

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
024903 Ministerial and Top Management Services	3.23	1.31	1.07	40.6%	33.1%	81.4%
024904 Information Management	0.15	0.07	0.04	46.8%	28.4%	60.7%
024905 Procurement and Disposal Services	0.10	0.05	0.04	50.3%	42.7%	84.9%
024906 Accounts and internal Audit Services	0.40	0.19	0.15	48.6%	38.9%	80.0%
<b>Class: Outputs Funded</b>	<b>1.92</b>	<b>0.28</b>	<b>0.26</b>	<b>14.7%</b>	<b>13.5%</b>	<b>91.9%</b>
024951 Support to Housing	1.92	0.28	0.26	14.7%	13.5%	91.9%
<b>Class: Capital Purchases</b>	<b>1.64</b>	<b>0.79</b>	<b>0.15</b>	<b>47.9%</b>	<b>9.3%</b>	<b>19.4%</b>
024976 Purchase of Office and ICT Equipment, including Software	1.64	0.79	0.15	47.9%	9.3%	19.4%
<b>Total for Vote</b>	<b>66.67</b>	<b>33.72</b>	<b>27.22</b>	<b>50.6%</b>	<b>40.8%</b>	<b>80.7%</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>28.74</b>	<b>23.14</b>	54.7%	44.0%	80.5%
211101 General Staff Salaries	7.41	3.70	3.26	50.0%	44.0%	88.0%
211102 Contract Staff Salaries	0.90	0.41	0.41	45.9%	45.8%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	2.12	1.10	0.89	52.1%	42.2%	81.0%
212101 Social Security Contributions	0.08	0.04	0.04	47.2%	47.2%	100.0%
212102 Pension for General Civil Service	3.08	1.54	0.94	50.0%	30.4%	60.9%
212201 Social Security Contributions	0.01	0.01	0.00	100.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.11	0.06	0.01	50.5%	8.2%	16.2%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.03	55.0%	53.9%	97.9%
213004 Gratuity Expenses	0.60	0.30	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.08	0.04	0.00	45.4%	2.8%	6.1%
221002 Workshops and Seminars	3.14	1.10	0.54	35.0%	17.3%	49.3%
221003 Staff Training	1.65	0.43	0.24	25.8%	14.8%	57.3%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.03	0.00	22.7%	1.3%	5.7%
221007 Books, Periodicals & Newspapers	0.09	0.05	0.03	48.1%	27.1%	56.3%
221008 Computer supplies and Information Technology (IT)	1.40	0.90	0.52	64.4%	37.4%	58.1%
221009 Welfare and Entertainment	0.99	0.57	0.53	57.9%	54.2%	93.6%
221011 Printing, Stationery, Photocopying and Binding	1.35	0.68	0.38	50.7%	28.3%	55.8%
221012 Small Office Equipment	0.07	0.03	0.02	43.9%	29.7%	67.7%
221016 IFMS Recurrent costs	0.10	0.05	0.05	50.0%	50.0%	100.0%
221017 Subscriptions	0.38	0.07	0.01	18.5%	1.9%	10.3%
221020 IPPS Recurrent Costs	0.05	0.02	0.02	50.0%	49.9%	99.8%
222001 Telecommunications	0.22	0.09	0.09	40.0%	40.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	43.8%	43.1%	98.6%

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

## QUARTER 2: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.77	0.28	0.24	36.6%	30.5%	83.3%
223001 Property Expenses	0.01	0.01	0.00	55.0%	0.0%	0.0%
223002 Rates	0.01	0.01	0.00	55.0%	30.0%	54.5%
223004 Guard and Security services	0.10	0.06	0.03	60.0%	28.8%	47.9%
223005 Electricity	0.12	0.07	0.07	54.2%	54.2%	100.0%
223006 Water	0.02	0.01	0.01	68.8%	68.8%	100.0%
224004 Cleaning and Sanitation	0.11	0.07	0.04	60.6%	36.2%	59.8%
224005 Uniforms, Beddings and Protective Gear	0.13	0.08	0.00	59.5%	0.2%	0.3%
225001 Consultancy Services- Short term	1.13	0.26	0.08	23.1%	6.9%	29.9%
225002 Consultancy Services- Long-term	2.00	0.98	0.20	48.8%	10.2%	20.9%
226001 Insurances	0.30	0.05	0.00	16.9%	0.0%	0.0%
227001 Travel inland	4.04	2.09	1.82	51.6%	44.9%	87.0%
227002 Travel abroad	0.92	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.18	1.77	1.77	55.5%	55.5%	100.0%
228001 Maintenance - Civil	0.77	0.41	0.03	52.8%	4.1%	7.8%
228002 Maintenance - Vehicles	1.11	0.64	0.35	57.4%	31.7%	55.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.43	0.32	0.08	74.5%	17.6%	23.7%
282104 Compensation to 3rd Parties	13.40	10.41	10.41	77.7%	77.7%	100.0%
<b>Class: Outputs Funded</b>	<b>12.44</b>	<b>4.19</b>	<b>3.93</b>	33.7%	31.6%	93.8%
262101 Contributions to International Organisations (Current)	1.72	0.23	0.21	13.3%	12.5%	94.1%
263104 Transfers to other govt. Units (Current)	10.73	3.96	3.71	36.9%	34.6%	93.8%
<b>Class: Capital Purchases</b>	<b>1.64</b>	<b>0.79</b>	<b>0.15</b>	47.9%	9.3%	19.4%
312202 Machinery and Equipment	0.20	0.12	0.12	60.0%	60.0%	100.0%
312203 Furniture & Fixtures	0.50	0.21	0.01	41.0%	1.7%	4.2%
312211 Office Equipment	0.15	0.08	0.00	52.4%	3.3%	6.4%
312213 ICT Equipment	0.80	0.38	0.02	48.3%	2.4%	5.1%
<b>Total for Vote</b>	<b>66.67</b>	<b>33.72</b>	<b>27.22</b>	50.6%	40.8%	80.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0201 Land, Administration and Management (MLHUD)</b>	<b>19.01</b>	<b>8.82</b>	<b>7.22</b>	<b>46.4%</b>	<b>38.0%</b>	<b>81.8%</b>
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.07	0.03	0.02	48.0%	30.7%	64.0%
04 Land Administration	0.85	0.39	0.30	45.4%	35.0%	77.1%
05 Surveys and Mapping	2.35	1.08	0.88	45.9%	37.4%	81.5%
06 Land Registration	0.55	0.25	0.17	44.7%	31.5%	70.5%
07 Land Sector Reform Coordination Unit	9.76	4.59	4.21	47.0%	43.1%	91.7%
17 Valuation	1.76	0.72	0.62	40.9%	35.0%	85.5%



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

## QUARTER 2: Highlights of Vote Performance

<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.67	1.77	1.03	48.3%	28.0%	57.9%
<b>Program 0202 Physical Planning and Urban Development</b>	<b>11.65</b>	<b>4.48</b>	<b>3.21</b>	<b>38.5%</b>	<b>27.5%</b>	<b>71.5%</b>
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.08	0.04	0.01	47.4%	17.8%	37.5%
12 Land use Regulation and Compliance	0.82	0.37	0.28	44.8%	34.0%	76.0%
13 Physical Planning	7.10	2.32	2.23	32.7%	31.4%	96.0%
14 Urban Development	0.76	0.32	0.24	41.5%	31.5%	75.9%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	2.85	1.41	0.44	49.6%	15.3%	30.9%
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	0.03	0.01	58.0%	19.6%	33.8%
<b>Program 0203 Housing</b>	<b>1.34</b>	<b>0.63</b>	<b>0.51</b>	<b>46.8%</b>	<b>38.2%</b>	<b>81.7%</b>
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.72	0.33	0.26	45.6%	36.6%	80.1%
10 Human Settlements	0.58	0.28	0.24	48.5%	41.4%	85.4%
15 Office of the Director, Housing	0.04	0.02	0.01	43.7%	21.9%	50.0%
<b>Program 0249 Policy, Planning and Support Services</b>	<b>34.67</b>	<b>19.78</b>	<b>16.28</b>	<b>57.1%</b>	<b>47.0%</b>	<b>82.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	30.87	18.07	15.61	58.5%	50.6%	86.4%
02 Planning and Quality Assurance	1.31	0.52	0.34	39.9%	25.8%	64.5%
16 Internal Audit	0.14	0.06	0.03	45.6%	23.4%	51.2%
<i>Development Projects</i>						
1632 Retooling of Ministry of Lands, Housing and Urban Development	2.35	1.13	0.30	47.9%	12.6%	26.3%
<b>Total for Vote</b>	<b>66.67</b>	<b>33.72</b>	<b>27.22</b>	<b>50.6%</b>	<b>40.8%</b>	<b>80.7%</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>24.19</b>	<b>11.44</b>	<b>74.7%</b>	<b>35.3%</b>	<b>47.3%</b>
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	32.37	24.19	11.44	74.7%	35.3%	47.3%
<b>Program : 0202 Physical Planning and Urban Development</b>	<b>68.26</b>	<b>108.28</b>	<b>33.09</b>	<b>158.6%</b>	<b>48.5%</b>	<b>30.6%</b>
<i>Development Projects.</i>						

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

**QUARTER 2: Highlights of Vote Performance**

1310 Albertine Region Sustainable Development Project	24.82	44.37	13.49	178.8%	54.4%	30.4%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	43.44	63.91	19.59	147.1%	45.1%	30.7%
<b>Grand Total:</b>	<b>100.64</b>	<b>132.47</b>	<b>44.53</b>	<b>131.6%</b>	<b>44.2%</b>	<b>33.6%</b>

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	- Semi-annual Directorate activities coordinated	211101 General Staff Salaries	10,029
- Review of Land Management and administration policies and laws coordinated and evaluated;	- 2 consultative meetings on the Land Act coordinated	221002 Workshops and Seminars	8,156
- National Land Policy implementation coordinated	- Meeting with MDAs on Costing of the LARRF coordinated	221007 Books, Periodicals & Newspapers	350
Land Acquisition and Resettlement policy prepared & disseminated to one regional workshop		222001 Telecommunications	500
One Workshops on dissemination of Land Regulations and Eviction Guidelines undertaken		227004 Fuel, Lubricants and Oils	2,620

#### Reasons for Variation in performance

<b>Total</b>	<b>21,655</b>
Wage Recurrent	10,029
Non Wage Recurrent	11,626
AIA	0
<b>Total For SubProgramme</b>	<b>21,655</b>
Wage Recurrent	10,029
Non Wage Recurrent	11,626
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Undertake consultations and review of the Land Act Amendmnt and Land Acquisition Bill	- 4 consultative working meetings on the Amendment of the Land Act and Land Acquisition Bill undertaken held at Esella and Imperial Royale	<b>Item</b>	<b>Spent</b>
- Land Acquisition Resettlement and Rehabilitation Policy ( LARRP) adopted and disseminated	- 2 Consultative meetings with MDAs on the costing of the Land Acquisition Resettlement and Rehabilitation Policy ( LARRP) conducted	211101 General Staff Salaries	116,926
- Impact Assesment on CCOs issued in 4 Districts of Kasese , Nwoya, Pader and Kabale		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221002 Workshops and Seminars	31,917
		227001 Travel inland	1,000
- 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		
- 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

- Limited funding

<b>Total</b>	<b>150,843</b>
Wage Recurrent	116,926
Non Wage Recurrent	33,917
AIA	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- 2 Public sensitization workshops on Land matters Undertaken ensuring representation of all groups especially women and the vulnerable - 50 DLOs , 50 DLBs and 21 MZO of Kalungu, Kyankwanzi, luweero, nakaseeke, nakasongola, Katakwi, Kumi, Soroti, Tororo, Buyende, Kitgum, Lamwo, Amuru, Amudat, Buhweju, Kyotera, Rukiga, Kaabong, & buvuma supervised ,monitored and technically supported - Technical support provided to 600 ALCs of Kalungu, Kyankwanzi, luweero, Nakaseeke, Lamwo, Amuru, Amudat, Buhweju, Kyotera, Rukiga, Kaabong, & buvuma and other districts - 60 DLBs, 60 DLOs and 350 ALC in 2 regions trained in Land Management. - 10 technical staff trained in specialised short courses on Land Management and Administration - Subscribe to Uganda Law Society and East African law Society	- 2 Public sensitizations on land related issues held(1-Moroto and 1-Adjumani) - 24 DLOs (Mbale, Kapchorwa, Sironko, Jinja, Budaka, Iganga, Sembabule, Masaka, Gomba, Mukono,Wakiso, Mpigi, Gulu, Kitgum, Pader, Mbale, Sironko, Kumi, Mbarara, Isingiro, Ntungamo, Sheema, Buweju and Bushenyi), 24 DLBs (Mbale, Kapchorwa, Sironko, Jinja, Budaka, Iganga, Sembabule, Masaka , Gomba, Mukono,Wakiso, Mpigi, Gulu, Kitgum, Pader, Mbale, Sironko, Kumi, Mbarara, Isingiro, Ntungamo, Sheema, Buhweju and Bushenyi) and 10 MZO (Mbale, Masaka, Jinja, Mukono,Wakiso, Mpigi, Gulu, Mbale, Mbarara and Moroto)`supervised ,monitored and technically supported - 5 DLBs (Adjumani, Moroto, Kaabong, Kotido and Abim) and 5 DLOs (Adjumani, Moroto, Kaabong, Kotido and Abim)	<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 228002 Maintenance - Vehicles	<b>Spent</b> 1,820 19,207 10,600 4,000 77,979 24,303 8,334

### Reasons for Variation in performance

<b>Total</b>	<b>146,243</b>
Wage Recurrent	0
Non Wage Recurrent	146,243
AIA	0
<b>Total For SubProgramme</b>	<b>297,086</b>
Wage Recurrent	116,926
Non Wage Recurrent	180,160
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<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>-8 GCPs established( 4 in Oyam district &amp; 4 Budaka)</li> <li>-26km of International Boarder and boundary of Terego -Madi-Okollo surveyed</li> <li>-212 passive stations and 11 CORS maintained (Masaka, Fort Portal, Kibale, Masindi, Gulu Moroto, Lira and Arua stations)</li> <li>-23,600 deed plans approved</li> <li>-Paid 33,000,000/= to RCMRD as part of outstanding balance for membership fee.</li> <li>-Surveys and mapping activities supervised in 16 districts supervised (Mpigi, Mt. Elgon National park ,Bududa, Sironko, Manafwa, Mbale, Madi-okollo, Terego districts, Oyam, Mbarara, Kiruhura, Ibanda, Moroto, Soroti, Mukono and Mbale)</li> <li>-54 topographic maps for 4 Districts (Kassanda, Lyantonde, Kalungu and Bukomansimbi) updated and disseminated</li> <li>-Boundary survey of Rwamucucu in Rukiga districts for district local gov't.</li> <li>- Mt Elgon National park surveyed</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 535,440 118,647 2,200 750 14,900 10,000 9,505 1,000 6,000 93,957 63,947 18,308 2,985

### Reasons for Variation in performance

The increase in supervision of surveys and mapping activities is as a result of Numerous disputes over land conflicts and implementation of LIS

<b>Total</b>	<b>877,640</b>
Wage Recurrent	535,440
Non Wage Recurrent	342,200
AIA	0
<b>Total For SubProgramme</b>	<b>877,640</b>
Wage Recurrent	535,440
Non Wage Recurrent	342,200
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Land Registration

#### Outputs Provided

#### Output: 02 Land Registration

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<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> <li>14,000 certificates of Customary Ownership of titles issued</li> <li>1000 Certificates of occupancy issued</li> <li>100 Communal Land Associations formed.</li> <li>- Quality Control, Monitoring and evaluation of MZOs undertaken and 4 Monitoring reports produces</li> <li>- 2 workshops on Land registration and LIS conducted</li> <li>- Land fraud unit established</li> <li>- 500 returns of registered Trustees registered</li> <li>- 20 public hearings on Land matters conducted</li> <li>- 1200 searches conducted</li> <li>- 50 land fraud cases investigated and forwarded to police</li> </ul>	<ul style="list-style-type: none"> <li>- 923 Court cases facilitated.</li> <li>250 Cancellations of title completed</li> <li>- 8,245 Certificates of Customary Ownership prepared.</li> <li>- 200 Certificates of Occupancy prepared.</li> <li>- 18 Communal Land Associations in Napak and Amudat districts formed and certificates issued.</li> <li>- 2 Monitoring reports produced</li> <li>- 1 workshop on Land Registration and LIS conducted.</li> <li>- Draft concept note developed.</li> <li>- 15 returns of registered Trustees registered.</li> <li>- 67 public hearings on land matters conducted.</li> <li>- 9,305 searches conducted.</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 103,681 16,272 3,200 2,500 1,797 6,550 1,000 30,815 6,382 450

### Reasons for Variation in performance

<b>Total</b>	<b>172,647</b>
Wage Recurrent	103,681
Non Wage Recurrent	68,966
AIA	0
<b>Total For SubProgramme</b>	<b>172,647</b>
Wage Recurrent	103,681
Non Wage Recurrent	68,966
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<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 22 MZOs and 4 LIS sites</li> <li>- 5,717 Land Registration files committed in the 22 MZOs.</li> <li>- ICT Equipment procured</li> <li>- 2 Batches (1 in Q1 &amp; 1 in Q2) 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> 1,416,284 288,227 17,367 28,750 199,750 37,300 9,566 6,400 17,000 233,050 82,332 57,500 50,631

### Reasons for Variation in performance

<b>Total</b>	<b>2,444,156</b>
Wage Recurrent	1,704,510
Non Wage Recurrent	739,646
AIA	0

### 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>- 12,620 Titles issued.</li> <li>- 61,975 Land Conveyances carried out.</li> <li>- 1 DLB (Adjumani), 1 DLO (Adjumani) and 3 ALCs of Adjumani trained in Land management.</li> <li>- 2,494 valuations carried out.</li> <li>- Generated Revenue amounting to UGX 28.140 Bn.</li> </ul>	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 1,762,286
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### Reasons for Variation in performance

<b>Total</b>	<b>1,762,286</b>
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# Vote:012 Ministry of Lands, Housing & Urban Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,762,286
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,206,442</b>
		Wage Recurrent	1,704,510
		Non Wage Recurrent	2,501,932
		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	262,424
- 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	59,828
- 50 land acquisitions for Government Development Projects supervised	211103 Allowances (Inc. Casuals, Temporary)	26,080
- Compensation rates for 135 Districts reviewed and approved	212101 Social Security Contributions	3,000
- Sensitisation on Valuation activities in 21 MZOs undertaken	221009 Welfare and Entertainment	27,500
	221011 Printing, Stationery, Photocopying and Binding	31,292
	222001 Telecommunications	7,000
	227001 Travel inland	114,901
	227004 Fuel, Lubricants and Oils	65,891
	228002 Maintenance - Vehicles	18,750
-23,874 valuations made i.e. Market Valuation:74 Properties, Rental Valuation: 115 Premises, Asset Valuation: 10 Cases, Custodian Board Survey: 31 Cases, Boarding off: 6 Cases, Terms:107 Cases, Probate: 22 Cases, Ranches:1 case (Ranch No. 11B Lwantonde District, Masaka ranching scheme),Rating:1 case (Nebbi) Municipal council, General compensation: 37 Cases, Stamp duty: 23,470 cases		
- 99 Supervision of Land Acquisition for Infrastructure Projects: i.e. UNRA:48 Cases, Ministry of Water and Environment Projects: 5 Cases, Ministry of Energy and Mineral Development Projects: 7 Cases, Ministry of Defense & Veteran Affairs Projects; 6 Cases, Ministry of Agriculture, Animal Industry and Fisheries Projects; 1 Case, UETCL: 10 Cases, Oil Pipeline projects: 2 Cases, Hydro Power Projects: 6 Cases, REA Projects: 8 Cases, National Water and Sewage Cooperation: 6 Cases		
- Compensation rates for 7 Districts of Ntoroko, Kampala, Nebbi , Nwoya , Tororo, Luwero & Jinja reviewed and approved		
- Assorted tonners and stationery for valuation department procured		

### Reasons for Variation in performance

	<b>Total</b>	<b>616,666</b>
	Wage Recurrent	322,252
	Non Wage Recurrent	294,414
	AIA	0

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

### Development Projects

### Outputs Provided

- Professional trainings in valuations, project management, Finance and Business undertaken
- 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
- Monitoring and evaluation of valuation services in 21 MZOs carried out-
- Specialized equipment for valuation procured

- 99 Supervision of Land Acquisition for Infrastructure Projects: i.e. UNRA:48 Cases, Ministry of Water and Environment Projects: 5 Cases, Ministry of Energy and Mineral Development Projects: 7 Cases, Ministry of Defense & Veteran Affairs Projects; 6 Cases, Ministry of Agriculture, Animal Industry and Fisheries Projects; 1 Case, UETCL: 10 Cases, Oil Pipeline projects: 2 Cases, Hydro Power Projects: 6 Cases, REA Projects: 8 Cases, National Water and Sewage Cooperation: 6 Cases- Sensitization of Land Management institutions on valuation services in MZOs done in Lira, Arua, Mbarara, Masaka, Bukalasa, Wakiso and KCCA- Paid contract staff salaries for Valuation- Monitoring and evaluation of valuation services undertaken in 7 MZOs of Lira, Arua, Mbarara, Masaka, Bukalasa, Wakiso and KCCA

Item	Spent
211102 Contract Staff Salaries	39,923
211103 Allowances (Inc. Casuals, Temporary)	76,325
221002 Workshops and Seminars	43,490
221003 Staff Training	27,289
225001 Consultancy Services- Short term	77,762
227001 Travel inland	175,063
227004 Fuel, Lubricants and Oils	340,000
228002 Maintenance - Vehicles	7,000

### *Reasons for Variation in performance*

<b>Total</b>	<b>786,852</b>
GoU Development	786,852
External Financing	0
AIA	0

**Output: 06 Land Information Management**

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

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

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
- 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 Terms of Reference developed.- Electronic equipment at LIS/ MZOs insured against all risks comprehensive cover - Payment for NLIC connectivity made to UTL - ASSORTED TONNERS for 22MZOs procured- Draft Technical Requirements and Bidding documents developed.- Concept note for RAPPA under CEDP II 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.- Draft Technical Requirements and Bidding documents developed.- SLAAC Bid document prepared.- Draft Terms of Reference developed.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 37,303 13,400 37,545 61,627 12,597 3,100 1,543,146 9,347,674 291,223 168,518 153,643 8,500

### Reasons for Variation in performance

<b>Total</b>	<b>11,678,277</b>
GoU Development	239,471
External Financing	11,438,806
AIA	0
<b>Total For SubProgramme</b>	<b>12,465,129</b>
GoU Development	1,026,323
External Financing	11,438,806
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 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> 6,782 1,100 3,400 2,350

### Reasons for Variation in performance

<b>Total</b>	<b>13,632</b>
Wage Recurrent	6,782
Non Wage Recurrent	6,850
AIA	0
<b>Total For SubProgramme</b>	<b>13,632</b>
Wage Recurrent	6,782
Non Wage Recurrent	6,850
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

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

## QUARTER 2: 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>- 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</li> <li>- 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</li> <li>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 &amp; kase</li> <li>- Physical development Plan implementation manuals developed</li> </ul>	<ul style="list-style-type: none"> <li>- Training Manual for the Implementation of Physical Development Plans disseminated in urban councils of Butaleja, Maracha, Masindi, Mayuge, Mbarara and Nakasangola.</li> <li>- Training and dissemination of National Land Use Regulatory and Compliance Framework and the State of Land use Compliance report undertaken 24 urban councils of Bulambuli, Busembatya, Sanga, Ibanda, Lwengo, Kyazanga, Nagongera, Kashenshero, Katerera, Lukaya, Lyantonde, Anaka, Agago, Mbarara, Nakasangola, Mayuge, Masindi, Maracha, Bukedea, Budaka, Kaliro, Kinoni, Buwama and Matete,</li> <li>- Inception Report for the review of the National Physical Planning Standards and Guidelines submitted, reviewed and approved for commencement of work by the Consultant.</li> <li>- Physical development Plan implementation training manuals developed</li> </ul>	<b>Item</b> 211101 General Staff Salaries 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 72,810 1,000 3,000 19,991 17,000 1,500

### Reasons for Variation in performance

- Inception Report for the review of the National Physical Planning Standards and Guidelines submitted, reviewed and approved for commencement of work by the Consultant thus the dissemination pending review of the National Physical Planning standards and guidelines

<b>Total</b>	<b>115,301</b>
Wage Recurrent	72,810
Non Wage Recurrent	42,491
AIA	0

### Output: 02 Field Inspection

<ul style="list-style-type: none"> <li>- Greater Kampala Metropolitan Area (GKMA) inspected and Monitored for Compliance to the Land Use Regulatory framework.</li> <li>- Monitoring Implementation of Physical Development Plans and Compliance framework in 34 selected Urban Councils in Luwero, Nebbi, Lira, Dokolo, Apac, Kaberamaido, Bukedea, Kapchorwa, Mityana, Kyegegwa, Bushenyi, Mitoma, Lyantonde and Gomba</li> <li>- Engagement with real estate developers, Buganda Land Board, private architects and private land surveyors in implementation of the National Physical Planning Standards and Guidelines</li> </ul>	<ul style="list-style-type: none"> <li>- 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</li> <li>- Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken 13 urban councils of Dokolo, Ayer, Nakaseke, Bugongi, Buwenge, Kapchorwa, Sironko, Bushenyi, Sheema, Luwero, Kiwoko, Nebbi, and Pakwach</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 4,000 6,850 3,000 5,000 2,000 62,123 18,350 1,500
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### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- Inspection of Greater Kampala Metropolitan Area not undertaken due to COVID- 19 Pandemic restrictions on community and public engagements in the Greater Kampala Metropolitan area due to increased COVID19 cases in the area  
Engagement with real estate developers, Buganda Land Board, private architects and private land surveyors not undertaken due to COVID- 19 Pandemic restrictions on community and public engagements in the Greater Kampala Metropolitan area after the area being the mapped as a high alert area

<b>Total</b>	<b>102,823</b>
Wage Recurrent	0
Non Wage Recurrent	102,823
<i>AIA</i>	0

### Output: 05 Support Supervision and Capacity Building

	Item	Spent
- 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.	- Physical Planning Committees of Kakira, Bugembe, Kyakwanzi, Kiboga, Kashenshero and Mitooma trained and sensitized on implementation of Land use regulatory and compliance framework and Physical Planning Standards.	221009 Welfare and Entertainment 5,500
- 18 Local Government Physical Planning Committees trained in implementation and enforcement of the National Land Use Regulatory and Compliance Framework	- 6 Urban Councils of Alooi, Alebtong, Kyotera, Kalisizo, Kiryandongo and Bweyale assessed and evaluated on implementation of approved physical development plans.	222001 Telecommunications 1,000
- Investigative Inspections for compliance to the land use regulatory and compliance framework to be undertaken in LGs where compliance issues arise.	- Handled one inspection for a fuel filling station development encroaching in an Kisasi-Kyanja road by Mbabazi Faith, Teopista Nagadya & Elizabeth Margaret Nakirya constructing on Kyadondo Block 196, Plot 2054, Land at Kyanja-Nakawa Division- Kampala Capital City Authority.	227001 Travel inland 31,345
		227004 Fuel, Lubricants and Oils 20,000
		228002 Maintenance - Vehicles 1,919

### Reasons for Variation in performance

<b>Total</b>	<b>59,764</b>
Wage Recurrent	0
Non Wage Recurrent	59,764
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>277,888</b>
Wage Recurrent	72,810
Non Wage Recurrent	205,078
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 13 Physical Planning

##### Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Physical Planning Act (As Amended) disseminated in Central region.	- Physical Planning (Amendment) Act disseminated in 19 Districts of Nakaseke, Nakasongola, Mpigi, Butambala, Gomba, Mityana, Mubende, Mukono, Buikwe, Buvuma, Masaka, Kalangala, Kalungu, Lwengo, Bukomansimbi, Rakai, Kyotera, Sembabule and Lyantonde Districts	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 9,685 1,000 22,660 11,000

### Reasons for Variation in performance

	<b>Total</b>	<b>44,345</b>
	Wage Recurrent	0
	Non Wage Recurrent	44,345
	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	- Support supervision and physical planning needs assessment undertaken in Obongi, Bugweri, Butaleja, Butebo, Njeru, Kalaki, Karenga, Ibanda, Kyenjojo, Ntoroko, Soroti, Namisindwa, Rubirizi and Kassanda	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 22,685 16,000
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	- Environmental studies on planned infrastructure projects carried out in Buvuma, Kalangala, Namayingo, Masaka, Kumi, Kotido, Nwoya and Arua Districts.		

### Reasons for Variation in performance

	<b>Total</b>	<b>38,685</b>
	Wage Recurrent	0
	Non Wage Recurrent	38,685
	AIA	0

### Output: 03 Devt of Physical Devt Plans

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Regional workshops organised for the National Physical Planning Board in Central, Western, Eastern and Karamoja region</li> <li>- Pre-NPPB Meeting Field Activities carried out in Kitagwenda, Rukiga, Mubende, Gombe Division, Bulambuli, Pader, Isingiro,</li> <li>- Preparation of rural model sub county Physical Development Plan for Kasangombe</li> </ul>	<ul style="list-style-type: none"> <li>- Sensitizations by the National Physical Planning Board undertaken in 10 cities of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira, &amp; 10 DLGs of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira</li> <li>- Pre-NPPB field activities carried out in 10 cities of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira, &amp; 14 LGs of Nazigo Town Council, Sheema Municipal Council, Katooke Town Council, Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira</li> <li>- Re-advertisement ongoing for consultancy service for development of Kasangombe rural model sub county Physical Development Plan</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 122,098 7,780 500 1,930 5,000 1,700 2,000 6,000 1,000 25,730 20,000

### Reasons for Variation in performance

- Bids for the consultancy service for development of Kasangombe rural model sub county Physical Development Plan were evaluated but they were not competitive enough. Re-advertisement is ongoing.
- With the amendment of the Physical Planning Act 2010, the Department is no longer the Secretariat of the National Physical Planning Board and hence cannot undertake this activity.

<b>Total</b>	<b>193,738</b>
Wage Recurrent	122,098
Non Wage Recurrent	71,640
<i>AIA</i>	0

### Output: 05 Support Supervision and Capacity Building

<ul style="list-style-type: none"> <li>- Training Physical Planning Committees in the Districts of Kiboga, Buvuma, Lyantonde, Kitagwenda, Kisoro, Kyegegwa, Kamuli, Mayuge, Kaberamaido, Serere, Bulambuli, Katakwi, Agago, Moyo, Maracha &amp; Napak.</li> <li>- Supervision of Preparation of Physical Development Plans carried out in Butaleja, Pallisa, Pader, Adjumani, Nebbi, Kabarole, Kasese, Sheema, Bushenyi, Buhweju, Kiruhura, Rukungiri, Rukiga, Kyotera, Mityana, Makindye- Ssabagabo, Moyo, Entebbe, Koboko, Apac, Busia &amp; Kabale</li> <li>- Technical support supervision of physical planning Activities undertaken in Masaka, Kalungu, Nakaseke, Mukono, Kalangala, Nakasongola, Kamuli, Mayuge, Buyende, Busia, Mbale, Ngora, Kaabong, Abim, Apac, Lira, Kitgum, Zombo, Masindi, Kibaale, Rwampara, Isingiro, Rubanda &amp; Ntungwa</li> </ul>	<ul style="list-style-type: none"> <li>- Physical Planning Committees in the Districts of Kitagwenda, Kisoro, Kyegegwa, Kamuli and Mayuge trained</li> <li>- Supervision of preparation of Physical Development plans carried out in 13 Districts of Butaleja, Pallisa, Pader, Adjumani, Nebbi, Kabarole, Kasese, Sheema, Bushenyi, Buhweju, Kiruhura, Rukungiri and Rukiga</li> <li>- Technical support supervision of physical planning Activities carried out in 11 districts of Masaka, Kalungu, Nakaseke, Mukono, Kalangala, Nakasongola, Kamuli, Mayuge, Buyende, Busia and Mbale.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 15,445 2,000 1,000 419 19,975 16,000
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# Vote:012 Ministry of Lands, Housing & Urban Development

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

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

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<b>Total</b>	<b>54,839</b>
Wage Recurrent	0
Non Wage Recurrent	54,839
AIA	0

### Outputs Funded

#### Output: 52 National Physical Planning Board

	Item	Spent
Capacity of the National Physical Planning Board built to carry out its activities	- 2 training workshops conducted in Entebbe were National Physical Planning Board Secretariat & Board Members trained.	263104 Transfers to other govt. Units (Current)
NPPB Strategic Plan prepared and approved		
Physical Development Plans, Appeals & Requests for Change of Land use submitted to the Board handled	- Draft Board Manual/ NPPB Charter prepared	
3700 members of the Physical Planning Committees trained in aspects of Physical Planning with a view of improving compliance to plans	- 30 Physical Development Plans, 17 Appeals & 20 Requests for Change of Land use submitted to the Board disposed off	
Pre-Board field activities carried out in 16 districts	- Physical Planning Committees for 10 cities of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira, & 10 DLGs of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira	
Training and capacity Building of 100 NPPB & staff, MLHUD staff and ToTs carried out	- Pre-Board field activities carried out in 10 cities of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira, & 13 DLGs of Kyegegwa, Kasese, Kampala Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira	
Training manual on Physical Planning aspects developed	-Inauguration and induction of the board conducted	
4 Regional trainings of Parish and sub-county chiefs on Physical Planning aspects undertaken	- 2 training workshops conducted in Entebbe were National Physical Planning Board Secretariat & Board Members trained.	
	- Draft training Manual on Physical Planning aspects developed	

### Reasons for Variation in performance

- Training awaiting finalization of training manuals for training the Parish and Sub-parish chiefs

<b>Total</b>	<b>1,897,515</b>
Wage Recurrent	0
Non Wage Recurrent	1,897,515

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,229,123</b>
		Wage Recurrent	122,098
		Non Wage Recurrent	2,107,025
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Urban Development

##### Outputs Provided

##### Output: 02 Field Inspection

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 10 municipalities of Nansana, Kisoro, Koboko, Nebbi, Rukungiri, Makindye- Sabagabo, Kotido, Masindi, Kapchorwa and Mityana	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,860
		221007 Books, Periodicals & Newspapers	4,000
		221009 Welfare and Entertainment	2,000
		221012 Small Office Equipment	3,000
		222001 Telecommunications	1,000
		227001 Travel inland	36,000
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	543

### Reasons for Variation in performance

	<b>Total</b>	<b>62,403</b>
	Wage Recurrent	0
	Non Wage Recurrent	62,403
	AIA	0

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

- 5 officers trained in Project preparation and Management (PMP). - 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 - 4 Officers trained in Urban Management and Development practices	- 2 Urban Managers' trainings carried out ( 1 in Acholi Sub region ( Gulu City) and 1 in Lango Sub region (Lira City)). The training consisted of Gulu City Development Forum Members, Lira City Development Forum Members , Urban Managers and technical Officers from Agago TC, Pader TC, Nwoya TC, Kitgum MC, Omoro TC , Gulu city, Alebtong TC, Kole TC, TC, Apac MC, Otukey TC , Dokolo TC and Lira city and focused on Urban Economic Competitiveness.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221002 Workshops and Seminars	32,500
		221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,500
		227001 Travel inland	10,009
		227004 Fuel, Lubricants and Oils	6,500

### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- Training awaiting opening of training institutions
- Training postponed to Q3 after consolidation of funds with Q3 release

<b>Total</b>	<b>66,509</b>
Wage Recurrent	0
Non Wage Recurrent	66,509
<i>AIA</i>	0

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

		Item	Spent
- Urban Agriculture Guidelines finalized	- Draft Urban Agriculture Guidelines prepared	211101 General Staff Salaries	73,828
- Disseminate the National Urban Policy and Urban Agriculture Guidelines	- Draft NUP Brochure prepared	211103 Allowances (Inc. Casuals, Temporary)	3,000
	- TV Talkshow held to disseminate and sensitize the Public on the National Urban Policy	221002 Workshops and Seminars	4,800
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,498
		222001 Telecommunications	2,700
		227001 Travel inland	10,100
		227004 Fuel, Lubricants and Oils	9,201

### Reasons for Variation in performance

<b>Total</b>	<b>111,127</b>
Wage Recurrent	73,828
Non Wage Recurrent	37,299
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>240,039</b>
Wage Recurrent	73,828
Non Wage Recurrent	166,211
<i>AIA</i>	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
National Land Use Policy finalised	Study on the evaluation of the implementation Plan of the National Land Use Policy undertaken	211103 Allowances (Inc. Casuals, Temporary)	26,215
Development of Guidelines for Rapid Physical Development	1st draft of the Rapid Physical Development Plan	221002 Workshops and Seminars	3,000
Appraisals	guidelines developed	227004 Fuel, Lubricants and Oils	29,938
Dissemination of the National Physical Development Plan.	TORs produced for the dissemination activity		

### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The dissemination of the National Physical Development Plan awaits approval of the Plan by Cabinet  
Due to the resource constraint the activity will be implemented with funding from the USMID workplan

<b>Total</b>	<b>59,153</b>
GoU Development	59,153
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	Item	Spent
		221003 Staff Training	3,816
		227001 Travel inland	44,990
		227004 Fuel, Lubricants and Oils	30,000

### Reasons for Variation in performance

<b>Total</b>	<b>78,806</b>
GoU Development	78,806
External Financing	0
AIA	0

### Output: 03 Devt of Physical Devt Plans

District Physical Development Plans for Budaka and Nakaseke finaliedDistrict Physical Development Plan for Kalagala and Sheema Districts preparedDevelopment of the training Manual for Training of Sub County ChiefsAssessment 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  Submitted the Situational Analysis 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, Buliisa District and Mid western region	Item	Spent
		212101 Social Security Contributions	4,320
		221007 Books, Periodicals & Newspapers	2,300
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		225002 Consultancy Services- Long-term	204,195
		227001 Travel inland	27,410
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	1,500

### Reasons for Variation in performance

The District Physical Development Plan is being prepared under Under the Trust Fund projects where a pilot study is being done on Physical Planning and its implementation

<b>Total</b>	<b>285,725</b>
GoU Development	285,725
External Financing	0
AIA	0

### Output: 05 Support Supervision and Capacity Building

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 , Mukono and South Western Region	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,899 8,000

### Reasons for Variation in performance

<b>Total</b>	<b>12,899</b>
GoU Development	12,899
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>436,583</b>
GoU Development	436,583
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

Two (2) Training Sessions held for subcounty personnel in Buliisa, Hoima and Kikuube Districts (4 pple per s/c) in planning and plan implementationFour (4) Plan dissemination and community sensitization meetings held on plan implementation in 1 in Buliisa, 1 in Hoima and 2 in Kikuube District	Training in GIS of 20 physical planners from Buliisa, Hoima and Kikuube was conducted by Makerere University College of Engineering, Design, Art and Technology -1 Plan dissemination meeting conducted	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 80,000 69,726
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### Reasons for Variation in performance

-Plan dissemination on community sensitization on plan implementation to be carried out in during Q3&4

<b>Total</b>	<b>149,726</b>
GoU Development	0
External Financing	149,726
AIA	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project Effectively Managed Project Communications well managed Project Reviews Conducted Effective Program Supervision, operational and monitoring activities attained Program Specific Professional activities and international forums Conducted Project closure activities implemented (Provision for contingency)	-Salaries for Project staff paid on time- Project Communications effectively conducted- Regular project support supervision conducted.- Regular project support supervision conducted.- Professional subscriptions for technical staff (UIPE, ,ERB) updated- Procurement of Consultancies for end-of-project evaluation, Beneficiary satisfaction surveys and environmental audits progressed to Financial Evaluation stage by the end of the quarter	<b>Item</b> 211102 Contract Staff Salaries 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 736,340 120,000 200,000
<b>Reasons for Variation in performance</b>			
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<b>Total</b>			<b>1,056,340</b>
GoU Development			0
External Financing			1,056,340
AIA			0

### Capital Purchases

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

Complete rehabilitation 118.1 kms of gravel roads in Hoima DLG Complete rehabilitation of 31.3 kms of gravel roads in Bullisa DLG Environment and Social Management and Monitoring Plan (ESMMP) Implemented along Batch 1 Road Works 5 km of urban roads in Buliisa TC upgraded to Bituminous standard Civil Works under Batch 1&2 effectively supervised	-101.6 km of gravel roads in Hoima DLG completed- 21.5 km of gravel roads (Buliisa-Bugana-10.8km & Ngwedo-Ndandamire-Bikongoro-10.7 ) completed.- ESMMP for Batch 1 works effectively implemented.- Upgrade of 6.9 km of Buliisa TC roads to tarmac commenced on November 3, 2020. -Physical progress of construction works was rated at 10% by the end of Q2.- Procurement for Civil works under Batch 1& 2 commenced under a limited market approach in October 2020.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 10,788,560
<b>Reasons for Variation in performance</b>			
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-There was a change of the third road under the contract (from Kisiabi-Kabolwa road to Biiso-Nyeramya-Waki road) due to challenge of flooding along L. Albert. The new road will be worked on during the 3rd Quarter			
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<b>Total</b>			<b>10,788,560</b>
GoU Development			0
External Financing			10,788,560
AIA			0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction of 1 market completed in Buliisa District Environmental and Social Management and Monitoring Plan (ESMMP) implemented under Batch 2 Sub-projects	-Evaluation of bids for construction of 3 markets (at Biiso, Buliisa District, Kabale in Hoima District and Buhuka in Kikuube District) ongoing. Construction is expected to commence in February 2021 ESMMP effectively implemented under Batch 2. Activities accomplished include: -Disclosure of Lot A Markets development plants to beneficiaries  -Stakeholder engagement in Buhuka during titling of market land  -Formation of road user/grievance redress committees.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 1,500,000

### Reasons for Variation in performance

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<b>Total</b>	<b>1,500,000</b>
GoU Development	0
External Financing	1,500,000
AIA	0
<b>Total For SubProgramme</b>	<b>13,494,625</b>
GoU Development	0
External Financing	13,494,625
AIA	0

### Development Projects

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

#### Outputs Provided

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

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

## QUARTER 2: 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
- 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	-ToRs for preparing guidelines for operationalizing LED and PPPs in LGs were prepared. -The process of procuring a consultant to support the process commenced.-Draft 4 of the National Land Acquisition, Rehabilitation and Resettlement policy, a synthesis report and policy development report have been prepared. -Consultations for the preparation of the regulatory impact assessment and building consensus on contentious issues with special interest groups and MDAs on the National Land Acquisition, Rehabilitation and Resettlement policy continued. A consultant was engaged to support the process.-Consultations for the regulatory impact assessment for the principles of the urban development bill were conducted. -Principles for cities and other urban areas bill 2020 have been developed.- The Urban Land Management and Redevelopment Strategy, 2019-2024 prepared-Procurement of a consultant to finalize the urban transport strategy is on-going. The procurement is at the evaluation stage.- 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; -Procurement of consultants to finalize preparation of the public space management and climate change inclusive and resilient cities is at evaluation stage-A consultant was procured to support the review of the National Physical Planning Standards and Guidelines. The inception report for the study was approved. Data collection for the situational analysis is on-going.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 4,540 47,644 2,000,000 170,391

### Reasons for Variation in performance

-Development of these guidelines is pending the finalization of the urban development law. The process of procuring a consultant to develop national valuation standards, guidelines and manuals that are consistent with International Valuation Standards could not be completed because of COVID-19 lockdown as the best evaluated candidates could not travel to the country. The process of procuring a consultant has been restarted.

**Total** 2,222,575  
GoU Development 0



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	2,222,575
		AIA	0

### Output: 03 Devt of Physical Devt Plans

- 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.

- 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 & 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

-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.-Procurement of a consultant to prepare an E-governance framework for cities, MCs and towns is in the final stages. Evaluation of proposals was finalized.-A readiness assessment for the migration of the selected Municipalities/ Cities was conducted.

-Preparations to rollout the integrated revenue management system in 8 MCs were finalized. A consultant to support the rollout of the system has been engaged.-The draft PDP for Jinja City covering Jinja MC, Bugembe TC, Mafubira and Budondo sub counties was presented to the Directorate of Physical Planning and Urban Development for final input-Engineering designs, ESIA's, RAPs and tender documents have been finalized for all 22 MC in 7 clusters, namely; cluster 1( Arua, Gulu, Kitgum); Cluster 2 (Lira, Apac, Soroti, Moroto); cluster 3 (Mbale, Tororo, Busia); cluster 4 (Lugazi, Jinja, Kamuli); Cluster 5 (Entebbe, Masaka, Mubende); cluster 6 (Mbarara, Ntungamo, Kabale); Cluster 7 (Hoima, Fort portal, Kasese)-The procurement of a consultant to develop solid waste management strategies for 8 MCs of Ntungamo, Apac, Lugazi, Kamuli, Mubende, Kasese, Busia and Kitgum has been finalized. Development of the solid waste management strategies will commence next quarter.-Preparation of drainage master plans for the 8 MCs of Ntungamo, Apac, Lugazi, Kamuli, Mubende, Kasese, Busia and Kitgum commenced in October 2020 and will be completed before the end of June 2021.- Physical Development Frameworks have been prepared for the 9 refugee hosting districts (Arua, Yumbe, Lamwo, Isingiro, Kiryandongo, Kamwenge, Adjumani, Moyo and Obongi).

- ToRs for the preparation of physical development plans for the 11 refugee hosting districts have been updated.- The

Item	Spent
221002 Workshops and Seminars	218,400
225001 Consultancy Services- Short term	12,429,050
227001 Travel inland	444,177
227004 Fuel, Lubricants and Oils	150,000

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

assessment of the status of land use and land ownership was undertaken in the refugee hosting districts of Arua, Adjumani, Yumbe, Lamwo, Kiryandongo, Isingiro and Kamwenge in preparation for the Systematic Land Adjudication and Certification (SLAAC). Preparations for parcel demarcation and surveying activities in one parish per district have been finalized.

### Reasons for Variation in performance

-This activity is pending the preparation of engineering designs, RAPs, ESIA and tender documents for the prioritized infrastructure sub projects in the refugee hosting districts.

-Procurement of consultant to prepare the engineering designs, RAPs, ESIA and tender documents has been finalized and the draft contract submitted to Solicitor General for review.

<b>Total</b>	<b>13,241,627</b>
GoU Development	0
External Financing	13,241,627
AIA	0

### Output: 05 Support Supervision and Capacity Building

-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. - Support planning of 11 Municipality 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&S safeguards provided.- Municipalities supported in the implementation of infrastructure projects- Physical Planning Standards and Guidelines printed and disseminated in MLGs. - Physical planning standards and guidelines updated- Municipalities supported to prepare infrastructure improvement plans which are aligned to their MDS. - 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

- Technical support has been provided to all 22 MCs of Arua, Gulu, Kitgum, Lira, Apac, Soroti, Moroto, Mbale, Tororo, Busia, Lugazi, Jinja, Kamuli, Entebbe, Masaka, Mubende, Mbarara, Ntungamo, Kabale, Hoima, Fort portal, Kasese to procure civil works contractors and supervision consultants- Technical support has been provided to the 7 MCs of Kabale, Kamuli, Busia, Kitgum, Kasese, Mubende and Lugazi in reviewing draft reports prepared by consultants engaged to update their physical development plans-Technical support has been provided to the 22 MCs in the procurement of civil works contractors and supervision consultants for the priority subprojects in the MCs. - The procurement of a consultant to provide support in the preparation and implementation of LED strategies is ongoing.- A safeguards checklist covering the preparation, mobilization, implementation and completion/ decommissioning stage for civil works was prepared and disseminated to the civil works contractors, supervision consultants and Municipal staff in Arua and Jinja. Preparations to disseminate the checklist to all MCs that have engaged civil works contractors and supervision consultants have been made.

Item	Spent
211102 Contract Staff Salaries	1,507,618
212101 Social Security Contributions	143,873
221001 Advertising and Public Relations	36,616
221002 Workshops and Seminars	459,000
221003 Staff Training	5,284
221007 Books, Periodicals & Newspapers	35,678
221008 Computer supplies and Information Technology (IT)	335,710
221011 Printing, Stationery, Photocopying and Binding	174,933
223005 Electricity	1,763
223006 Water	12,600
225001 Consultancy Services- Short term	3,000
227001 Travel inland	637,148
227002 Travel abroad	65,030
227004 Fuel, Lubricants and Oils	188,000
228002 Maintenance - Vehicles	109,528
281401 Rental – non produced assets	413,376

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

<p>Ministry strategic management retreat and the USMID annual planning workshops organised</p> <ul style="list-style-type: none"> <li>- Urban roads design manual designed and updated.</li> <li>- Citizen awareness on sector policies and strategies through improved IEC on USMID and MLHUD enhanced.-</li> </ul> <p>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 intergrated M&amp;E system for MLHUD developed</p> <ul style="list-style-type: none"> <li>- Public awareness campaigns on the need for regulation of land use carried out.</li> <li>- Office furniture and specialized equipment for valuation services including upcountry stations procured.</li> <li>- Benchmarking best operational Practices on Valuations services undertaken.</li> <li>- Property yields and indices in Kampala city and Municipalities collected</li> <li>- MLHUD staff incountry/local training schedule developmed from a TNA implemented- Office furniture and equipment procured for the Ministry.</li> <li>- Tender assistance to districts in procuring competent contractors to carry out the civil works rprovided.</li> <li>- Field monitoring missions to check progress and give onsite guidance undertaken.- Documentation and IEC materials including publications and media coverage prepared and conducted.</li> <li>- Annual performance assessments for Municipalities and MLHUD carried out.- Self/mock performance assessment for Municipalities undertaken.</li> <li>-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</li> </ul>	<ul style="list-style-type: none"> <li>- Safeguards due diligence covering the establishment of grievance redress mechanisms, preparation of relevant instruments and stakeholder engagements was conducted for the infrastructure sub projects in Arua and Jinja MC.</li> <li>- Environmental guidelines for design, operation and maintenance of slaughter houses were prepared and disseminated to the engineering design consultants. The guidelines provide information on the legal, institutional, environmental and social requirements for the slaughter house establishment, management and compliance monitoring.</li> <li>- MLHUD has developed an Environment, Social Health and Safety (ESHS) policy. 3000 Copies of the policy were printed and are being disseminated to all participating entities for adoption- Technical support was provided to the MCs of Arua in the rehabilitation of School Rd and Adroa Rd covering approximately 2.8km and Jinja MC in the rehabilitation of Busoga Rd (0.35km), Eng. Zikusooka Way (1.9km) and Main Street (0.3km). -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.-All the 22 MCs collected and submitted reports on solid waste generation, collection and final disposal. Verification of the information provided is on-going in a sample of 5MCs.-Status report on complaints/ grievances reported has been prepared.- The procurement process for a consultancy firm to prepare the urban roads design manual is ongoing. Evaluation of technical proposals has been completed. Implementation of this activity is being undertaken in conjunction with MoWT-ToRs for the development of an integrated M&amp;E system have been developed.-Preparatory activities with key stakeholders were undertaken. Data collection will be undertaken in the 22 MC and Kampala next quarter.-The procurement of engineering firms to design the prioritized infrastructure subprojects, prepare ESIA's and RAP studies and provide tender assistance to 11 refugee hosting districts of Arua, Madi-Okollo, Terego, Moyo, Obongi, Yumbe, Adjumani, Lamwo,</li> </ul>
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Kamwenge, Isingiro, Kiryandongo has been finalized.

- Tender assistance will be provided to the districts after completing the engineering designs, ESIA and RAP studies.-Filed monitoring missions were undertaken in Arua, Jinja, Mbale, Tororo and Soroti.-The procurement process is on-going for an independent verification agent to undertake the performance assessment of USMID for the next two FYs. Evaluation of proposals is on-going.
- The Annual performance assessment will be undertaken in June 2021.-The performance assessment tool have been provided to all 22 MCs to conduct internal assessments.
- Mock assessment of the 22 MCs will be undertaken during the next quarter.-All 22 MCs have been supported to establish Municipal Development Forums (MDFs) which play a critical role in promoting transparency and accountability through participation in project identification, oversight through monitoring program implementation, and monitoring for value for money. The MDFs have been provided with relevant trainings and provided with financial support to implement their plans.
- All the 22 MCs have adopted a customised local version of the framework for promoting good governance and anti-corruption and have established a complaints handling system.- In conjunction with the Local Government Finance Commission (LGFC), all 22 MCs have been provided with technical support in implementing their own source revenue databases.
- Guidelines for prioritization and selection of local revenue enhancement best practices using cost benefit analysis have been provided.-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.- Procurement of consultants to prepare tender documents for the priority infrastructure for the refugee hosting districts has been finalized.-Program Technical Committee Meetings undertaken- Financial support provided

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

by OAG to undertaken the value for money audit for the infrastructure subprojects implemented by 22 MCs in the FY 2018/19.-Program implementation review meetings have been conducted.

### Reasons for Variation in performance

- Provision of technical support is pending finalization of the tender documents.
- The Program Technical Committee meetings were rescheduled to next quarter when the procurement process for contractors and supervision consultants will have been completed by the MCs.
- This activity is pending the procurement of consultants to develop the physical development plans.

This retreat was affected by the COVID-19 lock down.

<b>Total</b>	<b>4,129,156</b>
GoU Development	0
External Financing	4,129,156
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
5 vehicles acquired to support implementation of activities in the 8 refugee hosting districts	-The contract for procurement of 5 vehicles to support program implementation in the refugee hosting districts has been signed. Vehicles will be delivered during the next quarter.	

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>19,593,358</b>
GoU Development	0
External Financing	19,593,358
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 02 Field Inspection

	Item	Spent
-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 4,000

### Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<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	Item	Spent
	Sensitization of the Locals in the Project Area undertaken	227001 Travel inland	5,800

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<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, Ntungamo, 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>- Monitoring of housing programs conducted in 4 districts and local governments of Bukomasimbi, Lwengo, Lyantonde and Mbarara.</p> <p>- Technical support provided inform of building design and construction supervision to 4 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>- Technical support provided to Bunyoro kindgom in renovation of a museum building</p> <p>- Technical support provided to Buhuuka town council in development of prototype house plans.</p> <p>- Prototype plans disseminated to 8 districts of Bushenyi, Buhweju, Kabale, Kisoro, Zombo, Nebbi, Moroto, and Napak.</p> <p>- Sensitization on Public Private Partnerships in mass housing development conducted in 6 municipalities of Soroti, Ntungamo, Rukungiri, Fort Portal, Kasese, and Hoima city.</p> <p>- Sensitization on building control act 2013, the national building code (2019) on issues pertaining to building standards conducted in 12 districts of Mbarara, Kassanda Hoima, Kamwenge, Wakiso, Mityana, Gulu, Lira, Adjumani, Abim, Lamwo and Kitgum.</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>6,750</p> <p>4,000</p> <p>29,183</p> <p>20,000</p>

### Reasons for Variation in performance

<b>Total</b>	<b>59,933</b>
Wage Recurrent	0
Non Wage Recurrent	59,933
<b>AIA</b>	<b>0</b>

### Output: 03 Capacity Building

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Develop guidelines for landslides, floods building construction.	- Review of standard procedures for building plan approval processes conducted in 12 districts of Wakiso, Mityana, Kassanda Hoima, Mbarara, Kamwenge, Gulu, Lira, Adjumani, Abim, Lamwo and Kitgum.	<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.	211103 Allowances (Inc. Casuals, Temporary)	6,200
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.	221003 Staff Training	20
- Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES and, AREA-U.	- Housing designs developed for institutional housing for civil servants in 6 selected hard to reach district of Bundibugyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo.	221007 Books, Periodicals & Newspapers	500
- Build capacity of 4 technical staff in relevant competencies through benchmarking, domestic and international trainings		221009 Welfare and Entertainment	4,000
Develop affordable /institutional housing project proposal for 6 hard to reach districts (Bundibugyo, Bukwo, Adjumani, Kaabong, Kanungu, Amuria).		221017 Subscriptions	5,408
		227001 Travel inland	30,900
		227004 Fuel, Lubricants and Oils	20,000

### Reasons for Variation in performance

<b>Total</b>	<b>67,028</b>
Wage Recurrent	0
Non Wage Recurrent	67,028
<b>AIA</b>	<b>0</b>

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

- 24 Condominium plans vetted	- 17 condominium plans vetted.	<b>Item</b>	<b>Spent</b>
- Printing of 500 copies of the condominium law and regulations done		211101 General Staff Salaries	88,535
Develop Guidelines for regulating real estate agency practice.	- Real Estate agents and Management bill principles developed.	211103 Allowances (Inc. Casuals, Temporary)	12,500
Develop the Real Estate Agents and Management Bill which aims to introduce regulatory framework for the Real Estate sector..	- Regulatory Impact Assessment for Real Estate Bill developed.	221009 Welfare and Entertainment	2,000
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	- Sensitization on Condominium property law and regulations conducted in 6 municipalities of Soroti, Ntungamo, Rukungiri, Fort Portal, Kasese, and Hoima.	227001 Travel inland	10,706
Conduct stakeholder engagement on real estate issues through partnership with relevant organisations/ events.(eg Annual NBS TV Housing Baraza, Real Estate conferences)		227004 Fuel, Lubricants and Oils	12,000



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

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

	<b>Total</b>	<b>125,741</b>
	Wage Recurrent	88,535
	Non Wage Recurrent	37,206
	<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 UGX 11m provided to the Architects Registration Board.

Item	Spent
263104 Transfers to other govt. Units (Current)	11,000

### Reasons for Variation in performance

	<b>Total</b>	<b>11,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	11,000
	<b>AIA</b>	<b>0</b>
	<b>Total For SubProgramme</b>	<b>263,701</b>
	Wage Recurrent	88,535
	Non Wage Recurrent	175,166
	<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

- 13 Local Governments of Mubende MC, Mubende DLG, Kyegegwa DLG, Kyenjojo TC, Kyenjojo DLG, Ntoroko TC, Ntoroko DLG, Bundibugyo MC, Bundibugyo DLG Mayuge, Pallisa, Kumi, Kibuku, and Butaleja 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 on housing 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
221011 Printing, Stationery, Photocopying and Binding	1,202
222001 Telecommunications	507
227001 Travel inland	64,914
227004 Fuel, Lubricants and Oils	14,444

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

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

	<b>Total</b>	<b>82,082</b>
	Wage Recurrent	0
	Non Wage Recurrent	82,082
	<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 14 Lower Local Governments of Kazo, Kiruhura, Kamwengye, Kitagwenda, Lyantonde, Namutumba, Namayingo, Luuka, Kayunga and Buikwe sensitized on Human Settlement Standards	- A social analysis study through identification, mapping and profiling of an informal Human settlement in Ntungamo Municipality and Busia Municipality conducted.	- Climate change mainstreamed in housing activities of LGs of Kazo, Kiruhura, Kamwengye, Kitagwenda and Lyantonde.	Item	Spent
						211101 General Staff Salaries	55,950
						221009 Welfare and Entertainment	5,031
						221011 Printing, Stationery, Photocopying and Binding	2,000
						222001 Telecommunications	203
						227001 Travel inland	52,077
						227004 Fuel, Lubricants and Oils	25,933
						228002 Maintenance - Vehicles	1,553

### Reasons for Variation in performance

	<b>Total</b>	<b>142,747</b>
	Wage Recurrent	55,950
	Non Wage Recurrent	86,797
	<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	- 10 communities from Sheema DLG, Sheema MC, Rubirizi TC, Rubirizi DLG, Mitooma TC, Mitooma DLG, Ishaka Bushenyi MC, Iganga DLG, Bugiri TC and Kamuli MC Identified and Mobilized into Housing Cooperative saving groups and association	- Cross cutting issues mainstreamed in housing development programmes and activities in western Uganda	Item	Spent
					221009 Welfare and Entertainment	406
					227001 Travel inland	16,396

### Reasons for Variation in performance

	<b>Total</b>	<b>16,802</b>
	Wage Recurrent	0
	Non Wage Recurrent	16,802

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>241,630</b>
		Wage Recurrent	55,950
		Non Wage Recurrent	185,680
		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	211101 General Staff Salaries	2,666
- Supervision of the implementation of Housing activities done in Western and Eastern Uganda.	221009 Welfare and Entertainment	2,400
- Dissemination of Prototype plans in Bushenyi, Buhweju, Kabale and Kisoro coordinated - Vetting of 17 condominium plans supervised. -Mainstreaming of housing activities in Western Uganda LGs plans coordinated	227001 Travel inland	1,025
-Sensitization of communities in LLGs of Kazo, Kiruhura, Kamwengye, Kitagwenda and Lyantonde coordinated	227004 Fuel, Lubricants and Oils	2,627
- Monitoring of housing programs in districts and local governments of Bukomansimbi, Lwengo, Lyantonde and Mbarara coordinated		
- Development of Housing designs for institutional housing for civil servants in 6 selected hard to reach district of Bundibudgyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo coordinated and supervised		

### Reasons for Variation in performance

	<b>Total</b>	<b>8,718</b>
	Wage Recurrent	2,666
	Non Wage Recurrent	6,052
	AIA	0
	<b>Total For SubProgramme</b>	<b>8,718</b>
	Wage Recurrent	2,666
	Non Wage Recurrent	6,052
	AIA	0

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

##### Recurrent Programmes

#### Subprogram: 01 Finance and administration

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
- 4 Cabinet Returns prepared and submitted to Cabinet Secretariat.	4 Cabinet Returns prepared and submitted to Cabinet Secretariat.	<b>Item</b>	<b>Spent</b>
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	-2 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	211101 General Staff Salaries	58,979
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2021.	Provided input in the preparation of the Sustainable Urbanization and Housing Programme Budget Framework Paper FY 2021/2022	211103 Allowances (Inc. Casuals, Temporary)	16,923
- Policy Analysis undertaken	A harmonised report on further proposed areas for the amendment in the Land Act, Cap 227 was produced.	213001 Medical expenses (To employees)	1,695
Monitoring implementation of Presidential & Cabinet decisions carried out	1 Monitoring report on implementation of Presidential directive on finding out the rightful owners of land at Ngenge in Kween District with a view of purchasing the land for relocation of landslide victims produced	221002 Workshops and Seminars	14,850
Technical guidance on Policy development and management provided	Disseminated the National Land Policy, National Housing Policy and National Urban Policy and other Ministry IEC Materials to selected Local Governments in the central region (Masaka, Rakai, Kyotera, Kalungu, Lwengo, Lyantonde Kayunga, Sembabule, Gomba, Butambala, Bukomansimbi and Mpigi) and Busoga region (Jinja, Kamuli, Buyende, Iganga, Namisindwa, Mayuge, Luuka, Mubende, Hoima, Kikube, Kakumiro, Kagadi, Kibaale, Masindi, Bullisa & Nakasongola).	221003 Staff Training	22,968
Formulation of Sectoral public policies and preparation of submissions to Cabinet supported	Provided technical policy guidance on the preparation of the Issues Paper for the Real Estate Bill, 2020.	221008 Computer supplies and Information Technology (IT)	12,491
Regulatory Impact Assessment Reports produced	Finalized the costing for National Land Acquisition, Resettlement and Rehabilitation Policy 2020.	221009 Welfare and Entertainment	32,900
Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared	- Assorted toner for Policy Unit	221011 Printing, Stationery, Photocopying and Binding	30,730
Sectoral Public Policies/Bills Analysed		221012 Small Office Equipment	1,594
Research studies on topical sectoral policy issues/needs/problems conducted		221017 Subscriptions	1,500
Inventory of Sectoral Public Policies in the Ministry developed, updated and maintained		222001 Telecommunications	2,000
		227001 Travel inland	24,939
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	2,700

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

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

purchased - 2 laptops procured  
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 & Resettlement Policy among others  
Prepared 40 briefing notes and submitted them to Ministers for further management on the status of the draft policies and Bills, ie the Land Acquisition Resettlement and Rehabilitation Policy, 2020 among others.

Finalized the preparation of a Position Paper on the launch of the National Physical Planning Board.  
Provided technical policy guidance on the preparation of the Issues Paper for the Real Estate Bill, 2020.  
Carried out the feasibility study on the analysis and harmonization of the Sectoral law. i.e Registration of the Titles Act

A research study to further inform areas of proposed Amendment of the Land Act CAP 227 undertaken in Busoga region  
- Inventory of Sectoral Public Policies in the Ministry developed and submitted to Cabinet Secretariat

### Reasons for Variation in performance

<b>Total</b>	<b>239,267</b>
Wage Recurrent	58,979
Non Wage Recurrent	180,288
<i>AIA</i>	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<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 10.4bn compensation paid (Masaka Ranching scheme-2.0bn: Various Ranches in Isingiro - 0.44bn: 34 Masaka Ranching Scheme - 0.75bn: Block 237 plots -1.4bn: AMPROC Ltd- 0.34bn: AMPROC various Ranches - 0.12bn: Ranch No.19 plots Singo -0.25bn: Ranch No plots Isingiro -0.20bn: Kampala Archdiocese - 1.2bn: Ranch 44B Mbarara Archdiocese - 0.5bn: Plot No25 LRV 1530 Kiryandongo - 0.31bn: Ranch No.34B - 0.2bn: No.44B Ankole Ranching Scheme - 0.5bn: Ranch 42B - 0.2bn: Buganda Kingdom Properties - 2.0bn)</li> <li>- Guard, security and cleaning services provided</li> <li>- MVs, Equipment &amp; buildings maintained;</li> <li>- Pension and Gratuity paid;</li> <li>- Performance management of staff undertaken</li> <li>- Assorted tonners and customized file folders procured for 22MZOs and F&amp;A.</li> <li>- F&amp;A photocopiers maintained.</li> <li>- Training and induction of Interns undertaken;</li> <li>- Utility Bills paid;</li> <li>- CCTV system installed</li> <li>Bids issued for Renovation, redesign, supply and installation of LAN and WIFI for MLHUD</li> <li>The Ministry Gate was renovated and installed with an automated system and a traffic barrier made</li> <li>General staff training undertaken</li> <li>Training strategic plan developed</li> <li>• Advertisement was done for a consultant to undertake Pension verification exercise</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 221017 Subscriptions 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> 231,344 270,117 938,510 7,300 26,933 347,825 190,906 169,040 176,899 167,403 360 12,500 24,000 5,900 3,000 28,750 65,000 5,000 38,893 204 195,379 327,000 31,823 112,695 60,394 10,406,000

### Reasons for Variation in performance

The well and fitness training could not be done due to the COVID-19 situation

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>13,843,174</b>
		Wage Recurrent	231,344
		Non Wage Recurrent	13,611,830
		<i>AIA</i>	0

### Output: 03 Ministerial and Top Management Services

	Item	Spent
- International Obligations and conferences attended to	211101 General Staff Salaries	26,932
- 12 Top Policy/Management meetings held;	211103 Allowances (Inc. Casuals, Temporary)	209,313
- Political M&E reports produced	221002 Workshops and Seminars	10,515
- 1 senior management retreat held;	221007 Books, Periodicals & Newspapers	700
- 1 General Staff meeting held;	221009 Welfare and Entertainment	142,082
- 12 Senior Management meetings held;	221011 Printing, Stationery, Photocopying and Binding	57,873
	222001 Telecommunications	10,000
	222003 Information and communications technology (ICT)	2,750
	227001 Travel inland	277,109
	227004 Fuel, Lubricants and Oils	280,000
	228002 Maintenance - Vehicles	49,333

### Reasons for Variation in performance

<b>Total</b>	<b>1,066,607</b>
Wage Recurrent	26,932
Non Wage Recurrent	1,039,675
<i>AIA</i>	0

### Output: 04 Information Management

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Ministry IEC materials reviewed and reproduced</li> <li>- Communication assessments undertaken across the 21 MZOs</li> <li>- 8 Open-days participated in</li> <li>- Client charter reviewed and prepared</li> </ul>	<ul style="list-style-type: none"> <li>• Clients complaints handled</li> <li>• Information dissemination undertaken using Social media uploads, MLHUD website among others</li> <li>• Participated in TV and Radio Talk shows</li> <li>• IEC Materials developed on Free, Prior and informed consent, USMID IEC materials, Evictions, Certificates of Customary Ownership and Communal Land Association formulation procedures</li> <li>• Press statements on Evictions, National Physical Planning Board made</li> <li>• Awareness sessions conducted with New Vision, transparency International, Oxfam and districts of Namutumba, Napak, Moroto and Amudat</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,599 2,700 7,990 9,950 1,200 7,560 9,000

### Reasons for Variation in performance

<b>Total</b>	<b>42,999</b>
Wage Recurrent	0
Non Wage Recurrent	42,999
<b>AIA</b>	<b>0</b>

### Output: 05 Procurement and Disposal Services

<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>-6 PPDA and Financial compliance reports 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 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 2,241 7,389 560 150 9,750 13,834 7,300 1,042
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### Reasons for Variation in performance

<b>Total</b>	<b>42,266</b>
Wage Recurrent	2,241
Non Wage Recurrent	40,025



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

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

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

### Output: 06 Accounts and internal Audit Services

		Item	Spent
- Financial statements prepared;	- Financial issues raised by AG& PAC responded to	211103 Allowances (Inc. Casuals, Temporary)	9,695
- Financial and audit issues raised by Oversight institutions responded to	- IFMS maintained in good running condition	221009 Welfare and Entertainment	6,750
- IFMS and IPPS maintained in good running condition;	- Assorted stationery and tonners for Accounts Unit procured	221011 Printing, Stationery, Photocopying and Binding	26,042
- 3.5bn NTR collected and accounted for	- Q1 & Q2 Release requests prepared	221016 IFMS Recurrent costs	50,000
- Quarterly Release warrants prepared	- Semi-annual Supplier appraisal reports prepared	222001 Telecommunications	1,000
- Supplier appraisal reports prepared		227001 Travel inland	13,512
Monitoring financial management performance of MZOs carried out		227004 Fuel, Lubricants and Oils	14,475
		228002 Maintenance - Vehicles	450

### Reasons for Variation in performance

<b>Total</b>	<b>121,923</b>
Wage Recurrent	0
Non Wage Recurrent	121,923
AIA	0

### Outputs Funded

### Output: 51 Support to Housing

		Item	Spent
- Budget support to Surveyors Registration Board for Valuation activities	- half year Budget support to Surveyors Registration Board for Valuation activities	262101 Contributions to International Organisations (Current)	214,807
- Subscription to Shelter-Afrique paid.		263104 Transfers to other govt. Units (Current)	43,750

### Reasons for Variation in performance

<b>Total</b>	<b>258,557</b>
Wage Recurrent	0
Non Wage Recurrent	258,557
AIA	0
<b>Total For SubProgramme</b>	<b>15,614,796</b>
Wage Recurrent	319,497
Non Wage Recurrent	15,295,299
AIA	0

### Recurrent Programmes

### Subprogram: 02 Planning and Quality Assurance

### Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Training and capacity building of Sector in Gender and Equity Issues</li> <li>- capacity building/training of staff</li> <li>- Professional conferences and workshops attended.</li> <li>- Detailed budget FY 2021/2022 prepared and submitted to MoFPED.</li> <li>- ICT and Computer maintenance works procured</li> <li>- Joint Sector Review meeting held</li> <li>- Multi-sectoral monitoring and Quality Assurance carried out in 50 districts Northern &amp; west Nile ( Arua, Yumbe, Moyo, Adjumani, Koboko, Kitgum, Abim, Agago, amolator, alebtong, Lamwo &amp; Pader) , Eastern 10, Central -10, Mid western- 10 and Western 10)</li> <li>- LHUD Sector Working Group activities coordinated.</li> <li>- M&amp;E for Ministry projects and programs.</li> <li>- Planning and Budgeting Books and periodicals procured</li> <li>- PQAD offices furnished with equipment and furniture</li> <li>- Quarterly, semi annual and Annual Budget Performance Reports prepared &amp; Semi/Annual Reviews conducted.</li> <li>- Regional Planning Interface workshops attended.</li> <li>- Sector Budget Framework Paper FY 2021/2022 prepared and Submitted to MoFPED;</li> <li>- Sector Statistics collected and Abstract 2020 prepared.</li> <li>- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed</li> <li>-Rapid assessment of Gender &amp; Equity (G&amp;E) issues in the sector carried out</li> </ul>	<ul style="list-style-type: none"> <li>- Computer maintenance works procured</li> <li>- LHUD Sector/Programme Working Group activities coordinated.</li> <li>- M&amp;E for Ministry projects and programs in the Northern ,West Nile , Eastern and Karamoja region carried out</li> <li>- Planning and Budgeting Books and periodicals/ News papers procured</li> <li>- Semi-Annual Performance Reports prepared &amp; Reviews conducted.</li> <li>- Vote and Program Budget Framework Paper FY 2021/2022 prepared and Submitted to MoFPED;</li> <li>- Draft statistical Abstract FY 2019/20 prepared</li> <li>- Draft strategic plan for Statistics for FY2020/21 - 2024/25 developed</li> <li>- Draft LHUD gender profile 2020 prepared</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 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 66,811 16,923 5,000 9,840 22,000 6,981 940 4,000 83,175 117,647 3,990

### Reasons for Variation in performance

- Joint Sector Review meeting cancelled due to COVID19 preventive measures of banning gatherings and increased spread of the Virus in Kampala area
- Training and capacity building of sector staff in G&E issues not undertaken due to COVID19 preventive measures on gatherings

<b>Total</b>	<b>337,307</b>
Wage Recurrent	66,811
Non Wage Recurrent	270,496
AIA	0
<b>Total For SubProgramme</b>	<b>337,307</b>
Wage Recurrent	66,811

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	270,496
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

##### Outputs Provided

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

		Item	Spent
- Quarterly project audits carried out	- Half year project Audits carried out		
- Quarterly field inspections of Ministry interventions carried out	- Half year filed inspections of Ministry interventions carried out	211101 General Staff Salaries	3,977
- Quarterly Internal Audit reports prepared and discussed with Management	- Half year internal audit reports prepared and discussed with Management	211103 Allowances (Inc. Casuals, Temporary)	1,979
		221009 Welfare and Entertainment	2,882
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	800
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	1,150

### Reasons for Variation in performance

<b>Total</b>	<b>32,288</b>
Wage Recurrent	3,977
Non Wage Recurrent	28,311
AIA	0
<b>Total For SubProgramme</b>	<b>32,288</b>
Wage Recurrent	3,977
Non Wage Recurrent	28,311
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

		Item	Spent
Transport Equipment. acquiredMachinery procuredICT Equipment acquiredOffice furniture acquiredProfessional equipment acquiredAssorted office machinery and equipment acquiredMinistry Capacity enhanced.Capital monitoring done	..- 8 sets of toner procured - 12 pieces of cartridge procured- Project Staff Salaries paid...- Monitoring and Evaluation of project interventions undertaken in Q2 for the first half of the Financial Year.		
		211102 Contract Staff Salaries	23,185
		212101 Social Security Contributions	2,500
		221002 Workshops and Seminars	18,205
		221008 Computer supplies and Information Technology (IT)	54,743
		227004 Fuel, Lubricants and Oils	45,000

### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Only done for the second quarter because of budget execution guidance for the first quarter where M&E item was not allowed.  
Procurement of transport equipment differed as per Gov't policy shift, to be considered in the ensuing year.  
Programmed for the third and fourth quarters of the FY.

<b>Total</b>	<b>143,633</b>
GoU Development	143,633
External Financing	0
AIA	0

### Capital Purchases

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

ICT Equipment acquiredMachinery procured	- 2 desktops, 1 laptop and 1 printer procured for HR office- 2 binding machines, 2 water dispensers, 4 TV sets ,	Item	Spent
Office furniture acquired	9 heavy duty colored printers/scanners and 1 fridge procured..	312202 Machinery and Equipment	120,000
Professional related Equipment		312203 Furniture & Fixtures	8,600
		312211 Office Equipment	4,956
		312213 ICT Equipment	19,450

### Reasons for Variation in performance

.  
Procurement of furniture Programmed for the third and fourth quarters of the FY.  
Programmed for the third and fourth quarters of the FY.

<b>Total</b>	<b>153,006</b>
GoU Development	153,006
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>296,639</b>
GoU Development	296,639
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>71,747,394</b>
Wage Recurrent	3,605,795
Non Wage Recurrent	21,845,465
GoU Development	1,769,345
External Financing	44,526,789
AIA	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 01 Land, Administration and Management (MLHUD)</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Office of Director Land Management</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Land Policy, Plans, Strategies and Reports</b>			
- Quarter 2 Directorate activities coordinated- Review of Land Management and administration policies and laws coordinated and evaluated;- National Land Policy implementation coordinated- draft Land Acquisition and Resettlement policy prepared and reviewed- Draft workshop report on the dissemination of the land Regulations and Eviction Guidelines in central region produced	- Quarter 2 Directorate activities coordinated -2nd consultative meeting of the Land Act coordinated -Meeting with MDAs on Costing of the LARRF coordinated	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 222001 Telecommunications 227004 Fuel, Lubricants and Oils	<b>Spent</b> 8,134 4,726 200 1,200
<b>Reasons for Variation in performance</b>			
<b>Total</b>			<b>14,260</b>
Wage Recurrent			8,134
Non Wage Recurrent			6,126
AIA			0
<b>Total For SubProgramme</b>			<b>14,260</b>
Wage Recurrent			8,134
Non Wage Recurrent			6,126
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- 2 consultative meeting on the Land Act Amendment and Land Acquisition Bill</li> <li>- Land Acquisition Resettlement and Rehabilitation Policy (LARRP) adopted and disseminated to Northern region- Impact Assessment of CCO issued in Nwoya</li> <li>- Draft report on dissemination of the Gender strategy produced and reviewed- Report on the workshop to dissemination the Land Regulations prepared - 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.- Preparatory meetings for Progress review on implementation of the National Land Policy conducted</li> </ul>	<ul style="list-style-type: none"> <li>- 1 consultative working meetings on the Amendment of the Land Act and Regulations held at Imperial royale</li> <li>- 1 Consultative meeting with MDAs on the costing of the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) conducted</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 45,475 500 1,000
<b>Reasons for Variation in performance</b>			
<ul style="list-style-type: none"> <li>- Limited funding</li> </ul>			
		<b>Total</b>	<b>46,975</b>
		Wage Recurrent	45,475
		Non Wage Recurrent	1,500
		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- 13 DLOs , 13 DLBs and 6 MZO of in all regions supervised ,monitored and technically supported- Technical support provided to 150 ALCs in Buhweju, Kyotera &amp; Rukiga, selected districts of all regions - 20 DLBs, 20 DLOs and 87 ALC in central region trained in Land Management and Land Administration - 3 technical staff trained in specialised short courses on Land Management and Administration</li> </ul>	<ul style="list-style-type: none"> <li>- 1 Public sensitization on land related issues held in Moroto</li> <li>- 15 DLOs (Mukono,Wakiso, Mpigi, Gulu, Kitgum, Pader, Mbale, Sironko, Kumi, Mbarara, Isingiro, Ntungamo, Sheema, Buweju and Bushenyi) , 15 DLBs (Mukono,Wakiso, Mpigi, Gulu, Kitgum, Pader, Mbale, Sironko, Kumi, Mbarara, Isingiro, Ntungamo, Sheema, Buhweju and Bushenyi) and 7 MZOs (Mukono,Wakiso, Mpigi, Gulu, Mbale, Mbarara and Moroto) supervised ,monitored and technically supported</li> <li>- 4 DLBs (Moroto, Kaabong, Kotido and Abim) and 4 DLOs (Moroto, Kaabong, Kotido and Abim)</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 228002 Maintenance - Vehicles	<b>Spent</b> 820 12,201 6,600 2,000 57,979 14,303 8,334
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### Reasons for Variation in performance

**Total 102,237**

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	102,237
		AIA	0
		<b>Total For SubProgramme</b>	<b>149,212</b>
		Wage Recurrent	45,475
		Non Wage Recurrent	103,737
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Surveys and Mapping

##### Outputs Provided

##### Output: 04 Surveys and Mapping

		Item	Spent
- 4 GCPs established.- 50KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ- 107 passive stations and 3 Continously Operating Stations (CORS) maintained.- 11,250 Deed Plans approved- 2 Cadastre maps (Border) produced.- Subscription to RCMRD made- Surveys and mapping activities supervised in 6 districts i.e. ,Arua, Masindi, Kibaale, kabarole, Tororo and Mbale- Updated topographic and thematic maps disseminated to 2 districts.- Survey of District administrative boundaries carried out - Densification of Fundamental Bench marks undertaken	-4 GCPs established in Oyam district -106 passive stations and 8 CORS Maintained (Masaka, Fort Portal, Kibale, Masindi, Gulu Moroto, Lira and Arua stations) -11,900 deed plans approved -Paid 33,000,000/= to RCMRD as part of outstanding balance for membership fee. - Surveys and mapping activities supervised in 7 districts (supervised Mpigi, Mt. Elgon National park ,Bududa, Sironko, Manafwa, Mbale, Madi-okollo and Terego districts) -36 topographic maps for 2 districts( Kassanda and Lyantonde) updated and disseminated -Boundary survey of Rwamucucu in Rukiga districts for district local gov't.	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	230,273 72,009 2,200 375 5,000 9,505 500 53,818 33,747 16,817 2,985

### Reasons for Variation in performance

The increase in supervision of surveys and mapping activities is as a result of Numerous disputes over land conflicts and implementation of LIS

<b>Total</b>	<b>427,230</b>
Wage Recurrent	230,273
Non Wage Recurrent	196,957
AIA	0
<b>Total For SubProgramme</b>	<b>427,230</b>
Wage Recurrent	230,273
Non Wage Recurrent	196,957
AIA	0

### Recurrent Programmes

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Subprogram: 06 Land Registration

#### Outputs Provided

#### Output: 02 Land Registration

- 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 two Quality Control, Monitoring and evaluation of MZOs undertaken and 1 Monitoring reports produced - 1 workshop on Land registration and LIS conducted- Land fraud unit established- 130 returns of registered Trustees registered- 5 public hearings on Land matters conducted- 300 searches conducted- 13 land fraud cases investigated and forwarded to police

- 371 Court cases facilitated.  
- 133 Cancellations of title completed  
- 8,245 Certificates of Customary Ownership prepared.  
- 200 Certificates of Occupancy prepared.  
- 18 Communal Land Associations in Napak and Amudat districts formed and certificates issued.  
- 2 Monitoring reports produced  
- Draft concept note developed.  
- 1 return of registered Trustees registered.  
- 36 public hearings on land matters conducted.  
- 5,470 searches conducted.

Item	Spent
211101 General Staff Salaries	64,768
211103 Allowances (Inc. Casuals, Temporary)	8,407
221007 Books, Periodicals & Newspapers	1,600
221009 Welfare and Entertainment	1,250
221011 Printing, Stationery, Photocopying and Binding	1,797
221012 Small Office Equipment	6,550
222001 Telecommunications	500
227001 Travel inland	28,365
227004 Fuel, Lubricants and Oils	3,700

#### Reasons for Variation in performance

<b>Total</b>	<b>116,936</b>
Wage Recurrent	64,768
Non Wage Recurrent	52,169
AIA	0
<b>Total For SubProgramme</b>	<b>116,936</b>
Wage Recurrent	64,768
Non Wage Recurrent	52,169
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 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 22 MZOs and 4 LIS sites - 1,979 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 - Part payment for 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> 688,871 144,008 10,148 15,490 125,000 17,300 7,995 1,400 15,000 230,050 52,458 28,750 26,631

### Reasons for Variation in performance

<b>Total</b>	<b>1,363,101</b>
Wage Recurrent	832,879
Non Wage Recurrent	530,222
AIA	0

### Outputs Funded

#### Output: 51 Ministry Zonal Offices

- 22,500 Titles issued- 30,000 Land Conveyances carried out 11 Training of Land Management Institutions (undertaken 2,500 valuations carried out 22,500 Physical Planning Approvals carried out Issuance of Instructions to Survey and Job Record Jacket carried out 15.625 Bn revenue generated	- 6,377 Titles issued. - 28,451 Land Conveyances carried out. - 2,494 valuations carried out.  - Generated Revenue amounting to UGX 15.8225 Bn.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 660,152
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### Reasons for Variation in performance

<b>Total</b>	<b>660,152</b>
Wage Recurrent	0
Non Wage Recurrent	660,152
AIA	0
<b>Total For SubProgramme</b>	<b>2,023,253</b>
Wage Recurrent	832,879
Non Wage Recurrent	1,190,374
AIA	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Subprogram: 17 Valuation

#### Outputs Provided

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

	Item	Spent
- Report on group training produced and submitted to Top management- 6,250 valuations made i.e stamp duty, general compensation, market, probate, rental, asset disposal, custodian board, boarding off and ranches e.t.c;- 13 land acquisitions for Government Development Projects supervised- Compensation rates for 35 Districts reviewed and approved- Sensitisation on Valuation activities in 6 MZOs undertaken	- 11,242 valuations made i.e. Market Valuation: 32 Properties, Rental Valuation: 55 Premises, Asset Valuation: 2 Cases, Custodian Board Survey: 16 Cases, Boarding off: 1 Cases, Terms: 56 Cases, Probate: 10 Cases, Ranches: 1 case (Ranch No. 11B Lwantonde District, Masaka ranching scheme), Rating: 1 case (Nebbi) Municipal council, General compensation: 18 Cases, Stamp duty: 11,050 cases	
	- 33 Supervision of Land Acquisition for Infrastructure Projects: i.e. UNRA: 19 Cases, Ministry of Water and Environment Projects: 3 Cases, Ministry of Energy and Mineral Development Projects: 1 Cases, Ministry of Defense & Veteran Affairs Projects; 1 Cases, UETCL: 1 Cases, Hydro Power Projects: 3 Cases, REA Projects: 2 Cases, National Water and Sewage Cooperation: 3 Cases	
	- Compensation rates for 3 Districts of Tororo, Luwero & Jinja reviewed and approved	
	- Q2 Assorted tonners and stationery for valuation department procured	
	211101 General Staff Salaries	137,988
	211102 Contract Staff Salaries	37,757
	211103 Allowances (Inc. Casuals, Temporary)	26,080
	212101 Social Security Contributions	3,000
	221009 Welfare and Entertainment	19,500
	221011 Printing, Stationery, Photocopying and Binding	21,380
	222001 Telecommunications	5,000
	227001 Travel inland	85,081
	227004 Fuel, Lubricants and Oils	30,891
	228002 Maintenance - Vehicles	18,750

#### Reasons for Variation in performance

<b>Total</b>	<b>385,428</b>
Wage Recurrent	175,746
Non Wage Recurrent	209,682
AIA	0
<b>Total For SubProgramme</b>	<b>385,428</b>
Wage Recurrent	175,746
Non Wage Recurrent	209,682
AIA	0

### Development Projects

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

#### Outputs Provided

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Professional trainings in valuations, project management, Finance and Business undertaken</li> <li>- Land acquisitions for 13 Government Development Projects supervised</li> <li>- Sensitization of Land Management institutions on valuation services in 6 MZOs done</li> <li>- Contract staff salaries for Valuation paid</li> <li>- 2 staff enrolled for long-term specialized training</li> <li>- Monitoring and evaluation of valuation services in 6 MZOs carried out</li> <li>- Specialized equipment for valuation procured</li> </ul>	<ul style="list-style-type: none"> <li>- 33 Supervision of Land Acquisition for Infrastructure Projects: i.e. UNRA: 19 Cases, Ministry of Water and Environment Projects: 3 Cases, Ministry of Energy and Mineral Development Projects: 1 Cases, Ministry of Defense &amp; Veteran Affairs Projects; 1 Cases, UETCL: 1 Cases, Hydro Power Projects: 3 Cases, REA Projects: 2 Cases, National Water and Sewage Cooperation: 3 Cases</li> <li>- Sensitization of Land Management institutions on valuation services in MZOs done in Lira, Arua, Mbarara, Masaka, Bukalasa, Wakiso and KCCA</li> <li>- Contract staff salaries for Valuation paid</li> <li>- Monitoring and evaluation of valuation services undertaken in 7 MZOs of Lira, Arua, Mbarara, Masaka, Bukalasa, Wakiso and KCCA</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 39,923 550 43,490 17,589 77,762 101,033 240,000 7,000

### Reasons for Variation in performance

<b>Total</b>	<b>527,347</b>
GoU Development	527,347
External Financing	0
AIA	0

### Output: 06 Land Information Management

<ul style="list-style-type: none"> <li>- Procurement of Consultant for Design and Construction supervision of Land administration structures at NLIC and Entebbe (Records and Archival Centre) completed</li> <li>- Electronic equipments at LIS/ MZOs insured against all risks comprehensive cover</li> <li>- Procurement of Consultant to consolidate NLIS completed</li> <li>- Training of RAPPAs teams and Land Management Institutions undertaken</li> <li>- 3 Regulatory Impact Assessments produced for the SRA, S&amp;M and Land Act</li> <li>- Procurement of Consultant to enhance CORS network completed</li> <li>- First Draft LHUD Gender strategy developed and reviewed</li> <li>- Consultative meetings to review procedures for adjudication of land disputes held</li> <li>- Ministry staff trained</li> </ul>	<ul style="list-style-type: none"> <li>- Draft Terms of Reference developed.</li> <li>- Electronic equipment at LIS/ MZOs insured against all risks comprehensive cover</li> <li>- Q1 payment for NLIC connectivity made to UTL</li> <li>- ASSORTED TONNERS for 22MZOs procured</li> <li>- Draft Technical Requirements and Bidding documents developed.</li> <li>- Concept note for RAPPAs under CEDP II developed.</li> <li>- Draft Terms of Reference produced for consultant to support policy and legal framework.</li> <li>- Draft Technical Requirements and Bidding documents developed.</li> <li>- SLAAC Bid document prepared.</li> <li>- Draft Terms of Reference developed.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 37,303 13,400 34,545 53,877 720 3,100 1,543,146 9,347,674 188,082 83,118 101,483 8,500
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# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 2: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>11,414,949</b>
GoU Development	159,661
External Financing	11,255,288
AIA	0
<b>Total For SubProgramme</b>	<b>11,942,296</b>
GoU Development	687,008
External Financing	11,255,288
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

	Item	Spent
- Directorate interventions monitored - Implementation of directorate policies monitored- Project interventions coordinated	211101 General Staff Salaries	6,345
- Directorate interventions monitored - Implementation of directorate policies monitored	221009 Welfare and Entertainment	600
- ARSDP regular project support supervision coordinated	227001 Travel inland	1,750
- Project interventions coordinated	227004 Fuel, Lubricants and Oils	1,500

*Reasons for Variation in performance*

<b>Total</b>	<b>10,195</b>
Wage Recurrent	6,345
Non Wage Recurrent	3,850
AIA	0
<b>Total For SubProgramme</b>	<b>10,195</b>
Wage Recurrent	6,345
Non Wage Recurrent	3,850
AIA	0

*Recurrent Programmes*

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

*Outputs Provided*

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Disseminate reviewed National Physical Planning standards and guidelines in Butaleja, Mpigi, Dokolo, and Sheema districts- Dissemination of the training manuals for implementation of Physical development Plans carried out in Butaleja, Mpigi, Dokolo, and Sheema districts- National Land use regulatory and compliance framework disseminated to urban councils in the districts of Kitgum, Moroto, Buvuma, Nakasangola, & Mbarara- Consultant procured to develop Physical development Plan implementation manuals	- Training Manual for the Implementation of Physical Development Plans disseminated in urban councils of Butaleja, Maracha, Masindi, Mayuge, Mbarara and Nakasongola. - Training and dissemination of National Land Use Regulatory and Compliance Framework and the State of Land use Compliance report undertaken in 12 urban councils of Mbarara, Nakasongola, Mayuge, Masindi, Maracha, Bukedea, Budaka, Kaliro, Sanga, Kinoni, Buwama and Matete. - Inception Report for the review of the National Physical Planning Standards and Guidelines submitted, reviewed and approved for commencement of work by the Consultant. - Physical development Plan implementation training manuals developed	<b>Item</b> 211101 General Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 41,458 2,500 6,042 4,000 1,500

### Reasons for Variation in performance

- Inception Report for the review of the National Physical Planning Standards and Guidelines submitted, reviewed and approved for commencement of work by the Consultant thus the dissemination pending review of the National Physical Planning standards and guidelines

<b>Total</b>	<b>55,500</b>
Wage Recurrent	41,458
Non Wage Recurrent	14,042
AIA	0

### 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 8 Urban Councils in Lira, Dokolo, Mityana, and Mitoma.- Engagement with real estate developers, Buganda Land Board, private architects and private land surveyors in implementation of the National Physical Planning Standards and Guidelines	- Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in 5 urban councils of Dokolo, Ayer, Nakaseke, Bugongi & Buwenge.	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 6,850 3,000 5,000 2,000 46,125 11,350 1,500
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### Reasons for Variation in performance

- Inspection of Greater Kampala Metropolitan Area not undertaken due to COVID- 19 Pandemic restrictions on community and public engagements in the Greater Kampala Metropolitan area due to increased COVID19 cases in the area  
Engagement with real estate developers, Buganda Land Board, private architects and private land surveyors not undertaken due to COVID- 19 Pandemic restrictions on community and public engagements in the Greater Kampala Metropolitan area after the area being the mapped as a high alert area

**Total** **75,825**

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	75,825
		AIA	0

### Output: 05 Support Supervision and Capacity Building

	Item	Spent
- 4 Urban Council physical planning committees of Apac, Kiboga, and Kyankanzi trained and sensitized on implementation of National Physical Planning Standards and Guidelines.- 4 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.	- Physical Planning Committees of Kakira, Bugembe, Kyakwanzi, Kiboga, Kashenshero and Mitooma trained and sensitized on implementation of Land use regulatory and compliance framework and Physical Planning Standards.	221009 Welfare and Entertainment 2,000
	222001 Telecommunications	1,000
	227001 Travel inland	15,845
	227004 Fuel, Lubricants and Oils	10,400
	228002 Maintenance - Vehicles	1,919
	- 6 Urban Councils of Alooi, Alebtong, Kyotera, Kalisizo, Kiryandongo and Bweyale assessed and evaluated on implementation of approved physical development plans.	
	- Handled one inspection for a fuel filling station development encroaching in an Kisasi-Kyanja road by Mbabazi Faith, Teopista Nagadya & Elizabeth Margaret Nakirya constructing on Kyadondo Block 196, Plot 2054, Land at Kyanja-Nakawa Division- Kampala Capital City Authority.	

### Reasons for Variation in performance

<b>Total</b>	<b>31,164</b>
Wage Recurrent	0
Non Wage Recurrent	31,164
AIA	0
<b>Total For SubProgramme</b>	<b>162,489</b>
Wage Recurrent	41,458
Non Wage Recurrent	121,031
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Physical Planning

##### Outputs Provided

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

	Item	Spent
Physical Planning (Amendment) Act disseminated in Masaka, Kalangala, Kalungu, Lwengo, Bukomansimbi, Rakai, Kyotera, Sembabule, Lyantonde	- Physical Planning (Amendment) Act disseminated in 9 Districts of Masaka, Kalangala, Kalungu, Lwengo, Bukomansimbi, Rakai, Kyotera, Sembabule and Lyantonde Districts	211103 Allowances (Inc. Casuals, Temporary) 3,685
	221011 Printing, Stationery, Photocopying and Binding	1,000
	227001 Travel inland	13,660
	227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

**Total 24,345**

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	24,345
		AIA	0

### Output: 02 Field Inspection

Physical Planning (Amendment) Act disseminated in Ibanda, Kyenjojo, Ntoroko, Soroti, Namisindwa, Rubirizi, Kassanda Environment & Social Impact Studies carried out in Kumi, Kotido, Nwoya, Arua	- Support supervision and physical planning needs assessment undertaken in Ibanda, Kyenjojo, Ntoroko, Soroti, Namisindwa, Rubirizi and Kassanda - Environmental studies on planned infrastructure projects carried out in Kumi, Kotido, Nwoya and Arua Districts.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	17,495
		227004 Fuel, Lubricants and Oils	8,000

### Reasons for Variation in performance

	<b>Total</b>	<b>25,495</b>
	Wage Recurrent	0
	Non Wage Recurrent	25,495
	AIA	0

### Output: 03 Devt of Physical Devt Plans

- Regional workshops organised for the National Physical Planning Board in Eastern region - Pre-NPPB Meeting Field Activities carried out in Mubende and Gombe Division- Draft Rural model sub county Physical Development Plan for Kasangombe prepared	- Sensitizations by the National Physical Planning Board undertaken in 10 cities of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira, & 10 DLGs of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira - Pre-NPPB field activities carried out in 10 cities of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira, & 10 DLGs of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira - Re-advertisement ongoing for consultancy service for development of Kasangombe rural model sub county Physical Development Plan	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	51,394
		211103 Allowances (Inc. Casuals, Temporary)	2,780
		212101 Social Security Contributions	500
		221005 Hire of Venue (chairs, projector, etc)	1,930
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	1,700
		221012 Small Office Equipment	2,000
		222001 Telecommunications	3,000
		222002 Postage and Courier	500
		227001 Travel inland	17,730
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

- Bids for the consultancy service for development of Kasangombe rural model sub county Physical Development Plan were evaluated but they were not competitive enough. Re-advertisement is ongoing.

- With the amendment of the Physical Planning Act 2010, the Department is no longer the Secretariat of the National Physical Planning Board and hence cannot undertake this activity.

	<b>Total</b>	<b>94,535</b>
	Wage Recurrent	51,394
	Non Wage Recurrent	43,140
	AIA	0

### Output: 05 Support Supervision and Capacity Building

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Training Physical Planning Committees in the Districts of Kitagwenda, Kisoro, Kyegegwa, Kamuli & Mayuge- Supervision of Preparation of Physical Development Plans carried out in Kabarole, Kasese, Sheema, Bushenyi, Buhweju, Kiruhura, Rukungiri & Rukiga- Technical support supervision of physical planning Activities undertaken in Kamuli, Mayuge, Buyende, Busia & Mbale	-Physical Planning Committees in the Districts of Kitagwenda, Kisoro, Kyegegwa, Kamuli and Mayuge trained -Supervision of preparation of Physical Development Plans carried out in Kabarole, Kasese, Sheema, Bushenyi, Buhweju, Kiruhura, Rukungiri and Rukiga Districts. -Technical support supervision of physical planning activities undertaken in 5 districts of Kamuli, Mayuge, Buyende, Busia and Mbale.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 13,466 1,000 419 13,975 10,000
<b>Reasons for Variation in performance</b>			
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<b>Total</b>			<b>38,860</b>
Wage Recurrent			0
Non Wage Recurrent			38,860
AIA			0

### Outputs Funded

#### Output: 52 National Physical Planning Board

- Q2 BUDGET SUPPORT to NPPB's provided to strengthen physical planning activities in the country 2nd 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 800 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 Draft Training manual on Physical Planning aspects developed 1 Regional trainings of Parish and sub-county chiefs on Physical Planning aspects undertaken	- 2 training workshops conducted in Entebbe were National Physical Planning Board Secretariat & Board Members trained. - Draft Board Manual prepared - 10 Physical Development Plans, 7 Appeals & 5 Requests for Change of Land use submitted to the Board disposed off - Physical Planning Committees for 10 cities of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira, & 10 DLGs of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira - Pre-Board field activities carried out in 10 cities of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira, & 10 DLGs of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira - 2 training workshops conducted in Entebbe were National Physical Planning Board Secretariat & Board Members trained. - Draft training Manual on Physical Planning aspects developed	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 925,271
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#### Reasons for Variation in performance

- Training awaiting finalization of training manuals for training the Parish and Sub-parish chiefs



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>925,271</b>
		Wage Recurrent	0
		Non Wage Recurrent	925,271
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,108,506</b>
		Wage Recurrent	51,394
		Non Wage Recurrent	1,057,111
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Urban Development

##### Outputs Provided

#### Output: 02 Field Inspection

Urban Audits and assessments carried out in 5 Municipalities; Makindye-Ssabagabo, Kotido, , Masindi, Kapochorwa and Mityana	- Urban Audits and assesements carried in 5 municipalities of Makindye-Sabagabo, Kotido, Masindi, Kapchorwa and Mityana	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,537
		221007 Books, Periodicals & Newspapers	2,000
		221012 Small Office Equipment	1,800
		222001 Telecommunications	500
		227001 Travel inland	24,000
		227004 Fuel, Lubricants and Oils	7,000

### Reasons for Variation in performance

	<b>Total</b>	<b>37,837</b>
	Wage Recurrent	0
	Non Wage Recurrent	37,837
	AIA	0

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

5 officers trained in Project Preparation and ManagementUrban Managers, local and Community leaders, UNUF Executive and MDF Members from Lango Sub region trained on Urban Development and Management best practices..	- Urban Managers training carried out in the Lango Sub region (Lira City). The training consisted of Lira City Development Forum Members, Urban Managers and technical Officers from Alebtong TC, Kole TC, TC, Apac MC, Otukey TC, Dokolo TC and Lira city and focused on Urban Economic Competitiveness.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	22,300
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	3,500
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	500
		222001 Telecommunications	800
		227001 Travel inland	6,009
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

- Training awaiting opening of training institutions
- Training postponed to Q3 after consolidation of funds with Q3 release

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>43,109</b>
		Wage Recurrent	0
		Non Wage Recurrent	43,109
		AIA	0

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

Urban Agriculture Guidelines finalized Print press brief on the National Urban Policy prepared and published	- Draft Urban Agriculture Guidelines prepared - TV Talkshow held to disseminate and sensitize the Public on the National Urban Policy	Item	Spent
		211101 General Staff Salaries	33,597
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221002 Workshops and Seminars	4,800
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,498
		222001 Telecommunications	2,000
		227001 Travel inland	6,100
		227004 Fuel, Lubricants and Oils	6,001

### Reasons for Variation in performance

<b>Total</b>	<b>58,996</b>
Wage Recurrent	33,597
Non Wage Recurrent	25,399
AIA	0
<b>Total For SubProgramme</b>	<b>139,942</b>
Wage Recurrent	33,597
Non Wage Recurrent	106,345
AIA	0

### Development Projects

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

##### Outputs Provided

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

Situation analysis Report of the National Land Use Policy submitted and presented to key stakeholders First draft of the guidelines submitted and presented to the stakeholders Dissemination of National Physical Development Plan undertaken in the Karomonja Sub region	1st draft of the Rapid Physical Development Plan guidelines developed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,575
		227004 Fuel, Lubricants and Oils	25,938

### Reasons for Variation in performance

The dissemination of the National Physical Development Plan awaits approval of the Plan by Cabinet  
Due to the resource constraint the activity will be implemented with funding from the USMID workplan

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>38,513</b>
		GoU Development	38,513
		External Financing	0
		AIA	0

### Output: 02 Field Inspection

Inspection and monitoring of plan implementation undertaken in Mid Western and report submitted	- Inspection and monitoring of plan implementation undertaken in Mid Western and report submitted	Item	Spent
		221003 Staff Training	3,816
		227001 Travel inland	36,990
		227004 Fuel, Lubricants and Oils	20,000

### Reasons for Variation in performance

		<b>Total</b>	<b>60,806</b>
		GoU Development	60,806
		External Financing	0
		AIA	0

### Output: 03 Devt of Physical Devt Plans

First draft of Physical Development Plan of Budaaka and Nakaseke District presented and Submitted	Submitted the Situational Analysis Report for District Physical Development plans of Budaka and Nakaseke	Item	Spent
		212101 Social Security Contributions	4,320
		221007 Books, Periodicals & Newspapers	1,300
		221009 Welfare and Entertainment	8,000
		225002 Consultancy Services- Long-term	127,966
		227001 Travel inland	9,410
		227004 Fuel, Lubricants and Oils	20,000

### Reasons for Variation in performance

The District Physical Development Plan is being prepared under Under the Trust Fund projects where a pilot study is being done on Physical Planning and its implementation

		<b>Total</b>	<b>170,996</b>
		GoU Development	170,996
		External Financing	0
		AIA	0

### Output: 05 Support Supervision and Capacity Building

Planning needs assessment of South Western Region undertaken and report submitted	Planning needs assessment of South Western Region undertaken	Item	Spent
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

		<b>Total</b>	<b>3,000</b>
		GoU Development	3,000

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>273,316</b>
		GoU Development	273,316
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
Two trainings sessions held for sub county personnel in Bullisa , Hoima and Kikuube districts in planning & plan implementation	Training in GIS of 20 physical planners from Buliisa, Hoima and Kikuube was conducted by Makerere University College of Engineering, Design, Art and Technology	221002 Workshops and Seminars 227001 Travel inland
Plan dissemination and community sensitization meetings held on plan implementation	.	80,000 69,726

##### Reasons for Variation in performance

-Plan dissemination on community sensitization on plan implementation to be carried out in during Q3&4

	<b>Total</b>	<b>149,726</b>
	GoU Development	0
	External Financing	149,726
	AIA	0

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

	Item	Spent
Project management carried out	-Salaries for Project staff paid on time	211102 Contract Staff Salaries
Project communications managed	- Project Communications effectively conducted	736,340
Project reviews conducted	-Regular project support supervision conducted.	221002 Workshops and Seminars
Support Supervision, operations and monitoring carried out	-Regular project support supervision conducted.	227001 Travel inland
Program specific activities and international forums conducted	-Professional subscriptions for technical staff (UIPE, ,ERB) updated	120,000
Project Closure activities implemented	-Procurement of Consultancies for end-of-project evaluation, Beneficiary satisfaction surveys and environmental audits progressed to Financial Evaluation stage by the end of the quarter	200,000

##### Reasons for Variation in performance

	<b>Total</b>	<b>1,056,340</b>
	GoU Development	0
	External Financing	1,056,340
	AIA	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

		Item	Spent
Complete rehabilitation of 118.1kms of gravel roads in Hoima DLG	-33.1 km of gravel roads in Hoima DLG completed during the quarter	312103 Roads and Bridges.	10,788,560
Complete rehabilitation of 31.3 kms of gravel roads in Bullisa DLG	. -ESMMP for Batch 1 works effectively implemented.		
Environment and Social Management and Monitoring(ESMMP) implemented along Batch 1 Roads Works	-Upgrade of 6.9 km of Buliisa TC roads to tarmac commenced on November 3, 2020.		
5km of urban roads in Bullisa TC upgraded to Bituminous standard	-Physical progress of construction works was rated at 10% by the end of Q2		
Civil works under Batch 1 & 2 effectively supervised	.		

#### Reasons for Variation in performance

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-There was a change of the third road under the contract (from Kisiabi-Kabolwa road to Biiso-Nyeramya-Waki road) due to challenge of flooding along L. Albert. The new road will be worked on during the 3rd Quarter

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<b>Total</b>	<b>10,788,560</b>
GoU Development	0
External Financing	10,788,560
AIA	0

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

		Item	Spent
Construction of 1 market completed in Bullisa District	-Evaluation of bids for construction of 3 markets (at Biiso, Buliisa District, Kabale in Hoima District and Buhuka in Kikuube District) ongoing.	312104 Other Structures	1,500,000
Environmental and social Management & Monitoring Plan implemented under Batch 2 Sub-Projects	ESMMP implemented during the quarter including: -Disclosure of Lot A Markets development plants to beneficiaries  -Stakeholder engagement in Buhuka during titling of market land  -Formation of road user/grievance redress committees.		

#### Reasons for Variation in performance

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<b>Total</b>	<b>1,500,000</b>
GoU Development	0
External Financing	1,500,000
AIA	0
<b>Total For SubProgramme</b>	<b>13,494,625</b>
GoU Development	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	13,494,625
		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 principles for the urban development bill conducted	221002 Workshops and Seminars	47,644
- Consultations on the draft urban land management strategy with urban re-development standards and guidelines conducted.	225001 Consultancy Services- Short term	2,000,000
- Consultations conducted on the draft integrated urban transport strategy.	227001 Travel inland	150,000
- Draft guidelines for urban design and landscaping developed		
- Draft guidelines for rural planning developed		
- Physical planning standards and guidelines reviewed		
- Consultative meetings with stakeholders on the valuation standards, guidelines and manual conducted		
	-ToRs for preparing guidelines for operationalizing LED and PPPs in LGs were prepared.	
	-The process of procuring a consultant to support the process commenced.	
	-Draft 4 of the National Land Acquisition, Rehabilitation and Resettlement policy, a synthesis report and policy development report have been prepared.	
	-Consultations for the preparation of the regulatory impact assessment and building consensus on contentious issues with special interest groups and MDAs on the National Land Acquisition, Rehabilitation and Resettlement policy continued. A consultant was engaged to support the process.	
	-Principles for cities and other urban areas bill 2020 have been developed.	
	-	
	-Procurement of a consultant to finalize the urban transport strategy is on-going. The procurement is at the evaluation stage.	
	-Procurement of consultants to finalize preparation of the public space management and climate change inclusive and resilient cities is at evaluation stage.	
	-A consultant was procured to support the review of the National Physical Planning Standards and Guidelines. The inception report for the study was approved. Data collection for the situational analysis is on-going.	

##### Reasons for Variation in performance

-Development of these guidelines is pending the finalization of the urban development law. The process of procuring a consultant to develop national valuation standards, guidelines and manuals that are consistent with International Valuation Standards could not be completed because of COVID-19 lockdown as the best evaluated candidates could not travel to the country. The process of procuring a consultant has been restarted.

<b>Total</b>	<b>2,197,644</b>
GoU Development	0
External Financing	2,197,644

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

**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA0

Output: 03 Devt of Physical Devt Plans

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>-Technical support provided to 14 Municipal LGs in the implementation of PPUMIS</li> <li>-Readiness assessment for the revenue management system conducted in 9 Municipal LGs</li> <li>- Systems installation in 2 MCs</li> <li>-Training in the application of the system</li> <li>-PDP finalized</li> <li>-Engineering designs, environment and social management assessment and RAPs for batch 2 infrastructure projects in 22 program municipal LGs finalized</li> <li>-Tender assistance provided for procurement of civil works contractors and supervision consultants</li> <li>-Tender assistance provided to the 8 Refugee hosting districts in the procurement of civil works contractors and supervision consultants</li> <li>Solid waste management strategies developed for 8 Municipal LGs of Apac, Lugazi, Kamuli, Busia, Kasese, Kitgum, Mubende, Ntungamo</li> <li>-Storm water drainage master plans developed for 8 Municipal LGs of Apac, Lugazi, Kamuli, Busia, Kasese, Kitgum, Mubende, Ntungamo</li> <li>-Consultative meetings held</li> <li>-Data collection undertaken</li> <li>-Mapping of parish boundaries and extension of survey controls completed</li> </ul>	<ul style="list-style-type: none"> <li>-Procurement of a consultant to prepare an E-governance framework for cities, MCs and towns is in the final stages. Evaluation of proposals was finalized.</li> <li>-Preparations to rollout the integrated revenue management system in 8 MCs were finalized.</li> <li>-A consultant to support the rollout of the system has been engaged.</li> <li>-The draft PDP for Jinja City covering Jinja MC, Bugembe TC, Mafubira and Budondo sub counties was presented to the Directorate of Physical Planning and Urban Development for final input</li> <li>-Engineering designs, ESIA's, RAPs and tender documents have been finalized for all 22 MC in 7 clusters, namely; cluster 1( Arua, Gulu, Kitgum); Cluster 2 (Lira, Apac, Soroti, Moroto); cluster 3 (Mbale, Tororo, Busia); cluster 4 (Lugazi, Jinja, Kamuli); Cluster 5 (Entebbe, Masaka, Mubende); cluster 6 (Mbarara, Ntungamo, Kabale); Cluster 7 (Hoima, Fort portal, Kasese)</li> <li>-The procurement of a consultant to develop solid waste management strategies for 8 MCs of Ntungamo, Apac, Lugazi, Kamuli, Mubende, Kasese, Busia and Kitgum has been finalized. Development of the solid waste management strategies will commence next quarter.</li> <li>-Preparation of drainage master plans for the 8 MCs of Ntungamo, Apac, Lugazi, Kamuli, Mubende, Kasese, Busia and Kitgum commenced in October 2020 and will be completed before the end of June 2021.</li> <li>-Physical Development Frameworks have been prepared for the 2 refugee hosting districts (Moyo and Obongi).</li> <li>- ToRs for the preparation of physical development plans for the 11 refugee hosting districts have been updated.</li> <li>- The assessment of the status of land use and land ownership was undertaken in the refugee hosting districts of Arua, Adjumani, Yumbe, Lamwo, Kiryandongo, Isingiro and Kamwenge in preparation for the Systematic Land Adjudication and Certification (SLAAC). Preparations for parcel demarcation and surveying activities in one parish per district have been finalized.</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 200,000 12,409,050 220,000 150,000



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

## QUARTER 2: Outputs and Expenditure in Quarter

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

-This activity is pending the preparation of engineering designs, RAPs, ESIA and tender documents for the prioritized infrastructure sub projects in the refugee hosting districts.

-Procurement of consultant to prepare the engineering designs, RAPs, ESIA and tender documents has been finalized and the draft contract submitted to Solicitor General for review.

<b>Total</b>	<b>12,979,050</b>
GoU Development	0
External Financing	12,979,050
AIA	0

### Output: 05 Support Supervision and Capacity Building

	Item	Spent
- 22 Municipal LGs supported to procure civil works contractors and supervision consultants	211102 Contract Staff Salaries	913,425
- Technical support provided to 3 Municipal LGs in updating their Physical Development plans	212101 Social Security Contributions	73,321
-Hands on technical support provided to 22 Municipal LGs in procurement planning and management	221001 Advertising and Public Relations	28,216
-6 Municipal LGs supported to implement their LED strategies	221002 Workshops and Seminars	450,000
- Technical support provided to 3 Municipal LGs in the planning of neighborhood areas	221003 Staff Training	5,284
-Technical support provided to 11 municipal LGs to develop environment and social management plans	221007 Books, Periodicals & Newspapers	35,678
- Physical planning standards and guidelines printed	221008 Computer supplies and Information Technology (IT)	335,710
-Physical planning standards and guidelines reviewed.	221011 Printing, Stationery, Photocopying and Binding	164,123
-22 Municipal LGs supported to collect data on collection and disposal of solid waste	223005 Electricity	1,763
- 22 Municipal LGs provided with technical support to review and update their Municipal Development Strategies	223006 Water	12,600
-Report on the status of reported grievance and complaints prepared	227001 Travel inland	350,000
-Annual Strategic management retreat held	227002 Travel abroad	65,030
-Consultative meetings on the urban roads design manual undertaken.	227004 Fuel, Lubricants and Oils	180,000
-Sector policies and strategies disseminated to stakeholders	228002 Maintenance - Vehicles	108,128
-Housing prototypes disseminated to Local Governments	281401 Rental – non produced assets	413,376
-Condominium property Act , real estates		

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

## QUARTER 2: Outputs and Expenditure in Quarter

development policies, building control Act and other housing related laws disseminated to 4 Local Governments	projects in Arua and Jinja MC.
-ToRs for developing an integrated monitoring and evaluation system prepared	- Environmental guidelines for design, operation and maintenance of slaughter houses were prepared and disseminated to the engineering design consultants. The guidelines provide information on the legal, institutional, environmental and social requirements for the slaughter house establishment, management and compliance monitoring.
- Procurement of a consultant to support MLHUD prepared	- MLHUD has developed an Environment, Social Health and Safety (ESHS) policy. 3000 Copies of the policy were printed and are being disseminated to all participating entities for adoption
-Regulatory framework for land use compliance disseminated to 5 Municipal LGs	
-Furniture and specialized equipment procured for valuation services	- Technical support was provided to the MCs of Arua in the rehabilitation of School Rd and Adroa Rd covering approximately 2.8km and Jinja MC in the rehabilitation of Busoga Rd (0.35km), Eng. Zikusooka Way (1.9km) and Main Street (0.3km).
-Bench marking of best practices in valuation services undertaken by selected officials	
--Property yields database updated	
-Local training of selected staff undertaken	
-Monitoring of program implementation undertaken in 22 MCs	
-Documentation and media coverage of program events done	
-Annual Performance Assessment of 22 Municipal LGs and MLHUD conducted	-All the 22 MCs collected and submitted reports on solid waste generation, collection and final disposal. Verification of the information provided is on-going in a sample of 5MCs.
-Draft performance assessment report and funding allocations for FY 2021/22 issued	
-Technical support provided to 22 Municipal Development Forums	-Complaints/ grievance log book was opened to register cases.
-Seminars on Local Revenue Management conducted	
-6 Municipal LGs provided with technical support to update their own source revenue databases	- The procurement process for a consultancy firm to prepare the urban roads design manual is ongoing. Evaluation of technical proposals has been completed. Implementation of this activity is being undertaken in conjunction with MoWT
-Capacity building seminar/ workshop/ meeting of key program areas conducted for selected LG staff	
-Joint review of progress reports done	
-Evaluation teams provided with training	
-PTC meeting held in selected LG	
-Filed inspection of infrastructure sites	
-On-spot guidance provided	-ToRs for the development of an integrated M&E system have been developed.
-Environment and social audit of infrastructure implementation	
-Progress review meeting conducted	
	-Preparatory activities with key stakeholders were undertaken. Data collection will be undertaken in the 22 MC and Kampala next quarter.
	-The procurement of engineering firms to design the prioritized infrastructure

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

## QUARTER 2: Outputs and Expenditure in Quarter

subprojects, prepare ESIA's and RAP studies and provide tender assistance to 11 refugee hosting districts of Arua, Madi-Okollo, Terego, Moyo, Obongi, Yumbe, Adjumani, Lamwo, Kamwenge, Isingiro, Kiryandongo has been finalized.

-Tender assistance will be provided to the districts after completing the engineering designs, ESIA and RAP studies.

-Filed monitoring missions were undertaken in Arua, Jinja, Mbale, Tororo and Soroti.

- The procurement process is on-going for an independent verification agent to undertake the performance assessment of USMID for the next two FYs. Evaluation of proposals is on-going.

-The Annual performance assessment will be undertaken in June 2021.

-The performance assessment tool have been provided to all 22 MCs to conduct internal assessments.

-Mock assessment of the 22 MCs will be undertaken during the next quarter.

-All 22 MCs have been supported to establish Municipal Development Forums (MDFs) which play a critical role in promoting transparency and accountability through participation in project identification, oversight through monitoring program implementation, and monitoring for value for money. The MDFs have been provided with relevant trainings and provided with financial support to implement their plans.

- All the 22 MCs have adopted a customised local version of the framework for promoting good governance and anti-corruption and have established a complaints handling system.

- In conjunction with the Local Government Finance Commission (LGFC), all 22 MCs have been provided with technical support in implementing their own source revenue databases.

-Guidelines for prioritization and selection of local revenue enhancement best practices using cost benefit analysis have been provided.

-Procurement of consultants to prepare tender documents for the priority infrastructure for the refugee hosting districts has been finalized.

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

## QUARTER 2: Outputs and Expenditure in Quarter

-Field assessment of the infrastructure subprojects was undertaken and draft value for money audit report prepared.  
-Program implementation review meetings have been conducted.

### Reasons for Variation in performance

-Provision of technical support is pending finalization of the tender documents.  
-The Program Technical Committee meetings were rescheduled to next quarter when the procurement process for contractors and supervision consultants will have been completed by the MCs.  
-This activity is pending the procurement of consultants to develop the physical development plans.

This retreat was affected by the COVID-19 lock down.

<b>Total</b>	<b>3,136,653</b>
GoU Development	0
External Financing	3,136,653
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

-5 vehicles procured for support to program implementation in the 8 refugee hosting districts

-The contract for procurement of 5 vehicles to support program implementation in the refugee hosting districts has been signed. Vehicles will be delivered during the next quarter.

**Item**

**Spent**

### Reasons for Variation in performance

<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

**Item**

**Spent**

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>18,313,347</b>
GoU Development	0
External Financing	18,313,347
AIA	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Development Projects

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

##### Outputs Provided

#### Output: 02 Field Inspection

-Visit in Preparation for project activities .  
coordinated

Item

Spent

##### Reasons for Variation in performance

**Total 0**

GoU Development 0

External Financing 0

AIA 0

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

- Preparatory project activities in readiness .  
for development of plans coordinated

Item

Spent

##### Reasons for Variation in performance

**Total 0**

GoU Development 0

External Financing 0

AIA 0

**Total For SubProgramme 0**

GoU Development 0

External Financing 0

AIA 0

#### Program: 03 Housing

##### Recurrent Programmes

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

##### Outputs Provided

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitor and evaluate sector programmes and projects in 4 LGs Bukomasimbi, Lwengo, Lyantonde, MbararaProvide 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 (Zombo, Nebbi, Moroto, Napak) in compliance with disability, gender and environment..Promote,conduct sensitization and support Public Private Partnerships in mass housing development in 5 Municipalities (Soroti, Ntungamo, Rukungiri, Fortportal, Kasese)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 6 selected districts of Gulu, Lira, Adjumani, Abim, Lamwo, Kitgum (Northern)	<ul style="list-style-type: none"> <li>- Monitoring of housing programs conducted in 4 districts and local governments of Bukomasimbi, Lwengo, Lyantonde and Mbarara.</li> <li>- Technical support provided to Bunyoro kindgom in renovation of a museum building and design of the Kabalega monument cultural center in hoima.</li> <li>- Technical support provided to Buhuuka town council in development of prototype house plans.</li> <li>- Technical support provided inform of building design and construction supervision to three (4) MDAs including Insurance Regulatory Authority, National Council of sports, Kawempe National Referral Hospital and OPM on the Bulamburi resettlement project.</li> <li>- Dissemination of prototype plans conducted in 4 districts and their Local Governments of Zombo, Nebbi, Moroto, and Napak.</li> <li>- Sensitization on Public Private Partnerships in mass housing development conducted in 6 municipalities of Soroti, Ntungamo, Rukungiri, Fort Portal, Kasese, and Hoima city.</li> <li>- Sensitization on Building control act 2013, the National building code (2019) on issues pertaining to building standards conducted in 6 districts of Gulu, Lira, Adjumani, Abim, Lamwo and Kitgum.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,000 28,340 10,000

### Reasons for Variation in performance

<b>Total</b>	<b>40,340</b>
Wage Recurrent	0
Non Wage Recurrent	40,340
<b>AIA</b>	<b>0</b>

### Output: 03 Capacity Building

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Develop guidelines for landslides, floods building construction. Review and Monitor standard procedures for building plan approval processes in 6 selected LGs Gulu, Lira, Adjumani, Abim, Lamwo, Kitgum (Northern) 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. Develop model house designs and plans for affordable/ Institutional housing project proposal(s) for 6 Hard to reach districts	- Review of standard procedures for building plan approval processes conducted in 6 districts of Gulu, Lira, Adjumani, Abim, Lamwo and Kitgum.  - Housing designs developed for institutional housing for civil servants in 6 selected hard to reach district of Bundibugyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,200 20 500 12,900 10,000
<b>Reasons for Variation in performance</b>			
<b>Total</b>			<b>29,620</b>
Wage Recurrent			0
Non Wage Recurrent			29,620
AIA			0

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

6 condominium plans vetted Develop Guidelines for regulating real estate agency practice. Develop the Real Estate Agents and Management Bill issues paper Promote densification, Conduct sensitization and monitoring of the implementation of the condominium property law and regulations in 6 Municipalities (Soroti, Ntungamo, Rukungiri, Fortportal, Kasese, Hoima,)	- 10 condominium plans vetted.  - Regulatory Impact Assessment for Real Estate Bill developed. - Sensitization on Condominium property law and regulations conducted in 6 municipalities of Soroti, Ntungamo, Rukungiri, Fort Portal, Kasese, and Hoima.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 35,270 12,500 2,000 767 8,000
<b>Reasons for Variation in performance</b>			
<b>Total</b>			<b>58,537</b>
Wage Recurrent			35,270
Non Wage Recurrent			23,267
AIA			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 5m provided to the Architects Registration Board.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 5,000
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### Reasons for Variation in performance

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>5,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>133,497</b>
		Wage Recurrent	35,270
		Non Wage Recurrent	98,227
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Human Settlements

##### Outputs Provided

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

		Item	Spent
8 Local Governments guided in the development of Housing policy implementation strategies in Eastern Uganda	- 5 Local governments of Mayuge, Pallisa, Kumi, Kibuku, and Butaleja Provided with technical guidance in the development of Housing Policy implementation Strategies, laws and regulations	221011 Printing, Stationery, Photocopying and Binding	1,202
Public awareness created during the Commemoration of the World Habitat Day on 5th October 2020		222001 Telecommunications	507
Data base on Housing created and maintained Terms of Reference for the Regulatory Impact Assessment and the Housing Bill	- Data collection on housing conducted in Mayuge, Pallisa, Kumi, Kibuku, and Butaleja	227001 Travel inland	34,084
		227004 Fuel, Lubricants and Oils	6,713

### Reasons for Variation in performance

	<b>Total</b>	<b>42,507</b>
	Wage Recurrent	0
	Non Wage Recurrent	42,507
	AIA	0

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

		Item	Spent
Communities and technocrats in 8 Lower Local Governments sensitized on Human Settlement Standards in Eastern Uganda	- Communities and technocrats in 6 Lower Local Governments of Namutumba, Namayingo, Luuka, Kayunga and Buikwe were sensitized on Human Settlement Standards	211101 General Staff Salaries	30,138
One slum identified, mapped and profiled in one selected municipality in Eastern Uganda for redevelopment		221009 Welfare and Entertainment	3,000
Climate change mainstreamed in housing development programs, projects and activities in 8 LGs in Eastern Uganda	- A social analysis study through identification, mapping and profiling of an informal Human settlement conducted in Busia Municipality.	221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	203
		227001 Travel inland	29,471
		227004 Fuel, Lubricants and Oils	12,670

### Reasons for Variation in performance

	<b>Total</b>	<b>77,482</b>
	Wage Recurrent	30,138



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	47,344
		AIA	0
<b>Output: 03 Capacity Building</b>			
5 Communities identified and mobilized into housing savings groups and cooperatives in Eastern Uganda	- 5 communities from Iganga DLG, Bugiri TC and Kamuli MC Identified and Mobilized into Housing Cooperative saving groups and association	<b>Item</b>	<b>Spent</b>
training of 4 Human Settlements technical staff done in GIS	Cross cutting issues mainstreamed in housing development programmes and activities	227001 Travel inland	7,750
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>7,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,750
		AIA	0
		<b>Total For SubProgramme</b>	<b>127,738</b>
		Wage Recurrent	30,138
		Non Wage Recurrent	97,600
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Over all supervision of the implementation of Housing programs, activities, policies and laws done	- Supervision of the implementation of Housing activities done in Eastern Uganda	<b>Item</b>	<b>Spent</b>
	- Vetting of 10 condominium plans supervised.	211101 General Staff Salaries	746
	- Monitoring of housing programs in districts and local governments of Bukomansimbi, Lwengo, Lyantonde and Mbarara coordinated	221009 Welfare and Entertainment	1,600
	- Development of Housing designs for institutional housing for civil servants in 6 selected hard to reach district of Bundibudgyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo coordinated and supervised	227004 Fuel, Lubricants and Oils	1,740

#### Reasons for Variation in performance

<b>Total</b>	<b>4,085</b>
Wage Recurrent	746
Non Wage Recurrent	3,340
AIA	0

# Vote:012

## Ministry of Lands, Housing & Urban Development

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>4,085</b>
		Wage Recurrent	746
		Non Wage Recurrent	3,340
		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**

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 1 Cabinet Returns prepared and submitted to Cabinet Secretariat.- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.- Consultations for preparation of the Ministerial Policy Statement For FY 2021/22 undertaken- Policy Analysis undertakenMonitoring implementation of Presidential & Cabinet decisions carried outTechnical guidance on Policy development and management provided Formulation of Sectoral public policies and preparation of submissions to Cabinet supported Regulatory Impact Assessment Reports producedPolicy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues preparedSectoral Public Policies/Bills AnalysedResearch studies on topical sectoral policy issues/needs/problems conducted Inventory of Sectoral Public Policies in the Ministry updated and maintained	2 Cabinet Returns prepared and submitted to Cabinet Secretariat. 2 Cabinet Memos prepared and submitted to Cabinet for consideration Provided input in the preparation of the Sustainable Urbanization and Housing Programme Budget Framework Paper FY 2021/2022 A harmonised report on further proposed areas for the amendment in the Land Act, Cap 227 was produced. 1 Monitoring report on implementation of Presidential directive on finding out the rightful owners of land at Ngenge in Kween District with a view of purchasing the land for relocation of landslide victims produced  Disseminated the National Land Policy, National Housing Policy and National Urban Policy and other Ministry IEC Materials to selected Local Governments in the central region (Masaka, Rakai, Kyotera, Kalungu, Lwengo, Lyantonde Kayunga, Sembabule, Gomba, Butambala, Bukomansimbi and Mpigi) and Busoga region (Jinja, Kamuli, Buyende, Iganga, Namisindwa, Mayuge and Luuka). Provided technical policy guidance on the preparation of the Issues Paper for the Real Estate Bill, 2020. Finalized the costing for National Land Acquisition, Resettlement and Rehabilitation Policy 2020. Prepared draft Regulatory Impact Assessment Report (RIA) on the proposed Principles for the Real Estates Bill 2020. Prepared 20 briefing notes and submitted them to Ministers for further management. Provided technical policy guidance on the preparation of the Issues Paper for the Real Estate Bill, 2020. A research study to further inform areas of proposed Amendment of the Land Act CAP 227 undertaken in Busoga region	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 30,123 10,929 1,695 1,000 510 18,900 5,980 1,180 1,500 1,000 15,015 7,000 1,200

### Reasons for Variation in performance

<b>Total</b>	<b>96,031</b>
Wage Recurrent	30,123
Non Wage Recurrent	65,909
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Association of African Public Administration Management (AAPAM) round table conference attended- 716 Ministry staff paid salaries and wages;- Compensation to 3rd parties and properties of Buganda Kingdom- Guard, security and cleaning services provided- IPAC attended- MVs, Equipment & buildings maintained;- Pension and Gratuity paid;- Performance management of staff undertaken- Ministry staff uniforms for 200 staff procured;- Training and induction of new staff undertaken;- Training and 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 renovated General renovation of Ministry Office wash rooms and Pantries carried out General staff training undertaken Hosting General Assembly and Governing council of RCMRD Annual conference for Policy analysts and planners attended Training strategic plan developed - Pensioners verification exercise carried out	- 716 Ministry staff paid salaries and wages; - Ugx 6.5bn compensation paid (Masaka Ranching scheme-1.0bn: Various Ranches in Isingiro - 0.20bn: 34 Masaka Ranching Scheme - 0.25bn: Block 237 plots -0.8bn: AMPROC Ltd- 0.18bn: AMPROC various Ranches - 0.12bn: Ranch No.19 plots Singo -0.25bn: Plot No25 LRV 1530 Kiryandongo - 0.31bn: Ranch No.34B - 0.2bn: No.44B Ankole Ranching Scheme - 0.5bn: Ranch 42B - 0.2bn: Buganda Kingdom Properties - 2.0bn: Ranch 44B Mbarara Archdiocese - 0.5bn) - Guard, security and cleaning services provided - MVs, Equipment & buildings maintained; - Pension and Gratuity paid; - Performance management of staff undertaken - Assorted tonners for MZOs and F&A procured - Training and induction of Interns undertaken; - Utility Bills paid; - CCTV system installed  Bids issued for Renovation, redesign, supply and installation of LAN and WIFI for MLHUD  The Ministry Gate was renovated and installed with an automated system and a traffic barrier made  General staff training undertaken  Training strategic plan developed • Advertisement was done for a consultant to undertake Pension verification exercise	<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 221017 Subscriptions 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 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> 112,734 180,365 464,278 3,690 23,179 181,755 135,801 63,000 119,599 17,903 360 6,250 12,000 2,900 3,000 35,000 2,500 30,692 104,879 207,000 16,333 82,760 26,912 6,500,000

### Reasons for Variation in performance

The well and fitness training could not be done due to the COVID-19 situation

<b>Total</b>	<b>8,332,891</b>
Wage Recurrent	112,734
Non Wage Recurrent	8,220,157
AIA	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<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-1 senior management retreat held;-1 General Staff meeting held;-3 Senior Management meetings held;	- 3 Top Policy/Management meetings held;	<b>Item</b>	<b>Spent</b>
	- Political M&E of Ministry Interventions and projects undertaken and reports produced	211101 General Staff Salaries	13,681
		211103 Allowances (Inc. Casuals, Temporary)	148,202
		221007 Books, Periodicals & Newspapers	700
		221009 Welfare and Entertainment	104,282
		221011 Printing, Stationery, Photocopying and Binding	4,124
		222001 Telecommunications	5,000
		227001 Travel inland	112,176
		227004 Fuel, Lubricants and Oils	150,000
		228002 Maintenance - Vehicles	42,480
	-2 Senior Management meetings held;		
<b>Total</b>			<b>580,645</b>
Wage Recurrent			13,681
Non Wage Recurrent			566,964
AIA			0

### Reasons for Variation in performance

#### Output: 04 Information Management

- Ministry IEC materials reviewed and reproduced- Communication assessments undertaken across the 21 MZOs- 2 Open-days participated in- Client charter reviewed and prepared	• Clients complaints handled	<b>Item</b>	<b>Spent</b>
	• Information dissemination undertaken using Social media uploads, MLHUD website among others	211103 Allowances (Inc. Casuals, Temporary)	4,400
	• Participated in TV and Radio Talk shows	221009 Welfare and Entertainment	2,700
		221011 Printing, Stationery, Photocopying and Binding	6,515
	• IEC Materials developed on Free, Prior and informed consent, USMID IEC materials, Evictions, Certificates of Customary Ownership and Communal Land Association formulation procedures	221020 IPPS Recurrent Costs	4,975
	• Press statements on Evictions, National Physical Planning Board made	222001 Telecommunications	600
	• Awareness sessions conducted with New Vision, transparency International, Oxfam and districts of Namutumba, Napak, Moroto and Amudat	227001 Travel inland	3,060
		227004 Fuel, Lubricants and Oils	3,500

### Reasons for Variation in performance

<b>Total</b>	<b>25,750</b>
Wage Recurrent	0
Non Wage Recurrent	25,750

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

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Output: 05 Procurement and Disposal Services

- Contracts for works, goods and services prepared;- Monitoring and evaluation reports of awarded contracts prepared;- Pre-qualification list compiled.-3 PPDA and Financial compliance report prepared.- Disposal of goods carried out;- Draft Procurement plan FY 2021/22 prepared.	- Contracts for works, goods and services prepared;- Monitoring and evaluation reports of awarded contracts prepared;- Pre-qualification list compiled.-3 PPDA and Financial compliance reports prepared.-Disposal of goods carried out;- Consultations on preparation of procurement plan undertaken	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 981 7,389 150 7,750 6,570 2,800 450
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### Reasons for Variation in performance

<b>Total</b>	<b>26,090</b>
Wage Recurrent	981
Non Wage Recurrent	25,109
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-Q2 Release requests prepared Supplier appraisal reports prepared- Q2 Monitoring financial management performance of MZO's carried out	- Financial issues raised by AG& PAC responded to- IFMS maintained in good running condition- Assorted stationery and tonners for Accounts Unit procured- Q2 Release requests prepared- Q2 Supplier appraisal reports prepared	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 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> 9,695 6,750 23,242 25,000 500 9,322 6,000 150
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### Reasons for Variation in performance

<b>Total</b>	<b>80,658</b>
Wage Recurrent	0
Non Wage Recurrent	80,658
AIA	0

### Outputs Funded

#### Output: 51 Support to Housing

-Q2 Budget support to Surveyors Registration Board for Valuation activities- Subscription to Shelter-Afrique paid.	- Q2 Budget support to Surveyors Registration Board for Valuation activities	<b>Item</b> 262101 Contributions to International Organisations (Current) 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 214,807 750
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# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 2: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>215,557</b>
Wage Recurrent	0
Non Wage Recurrent	215,557
AIA	0
<b>Total For SubProgramme</b>	<b>9,357,623</b>
Wage Recurrent	157,518
Non Wage Recurrent	9,200,105
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.- Detailed budget FY 2021/2022 prepared and submitted to MoFPED.- ICT and Computer maintenance works procured- Joint Sector Review meeting held- 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- PQAD offices furnished with equipment and furniture- Q2/semi-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 draft Abstract 2020 prepared.- Draft 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	211101 General Staff Salaries	29,797
	211103 Allowances (Inc. Casuals, Temporary)	7,651
	221007 Books, Periodicals & Newspapers	2,500
	221008 Computer supplies and Information Technology (IT)	4,890
	221009 Welfare and Entertainment	12,000
	221011 Printing, Stationery, Photocopying and Binding	6,981
	221012 Small Office Equipment	940
	222001 Telecommunications	4,000
	227001 Travel inland	45,000
	227004 Fuel, Lubricants and Oils	58,000
	228003 Maintenance – Machinery, Equipment & Furniture	3,990
	- M&E for for Ministry projects and programs in the Eastern and Karamoja region carried out	
	- Planning and Budgeting Books and periodicals/ News papers procured	
	- Q2 Budget Performance Reports prepared & Reviews conducted.	
	- Vote and Program Budget Framework Paper FY 2021/2022 prepared and Submitted to MoFPED;	

### Reasons for Variation in performance

- Joint Sector Review meeting cancelled due to COVID19 preventive measures of banning gatherings and increased spread of the Virus in Kampala area
- Training and capacity building of sector staff in G&E issues not undertaken due to COVID19 preventive measures on gatherings

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>175,749</b>
		Wage Recurrent	29,797
		Non Wage Recurrent	145,952
		AIA	0
		<b>Total For SubProgramme</b>	<b>175,749</b>
		Wage Recurrent	29,797
		Non Wage Recurrent	145,952
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

##### Outputs Provided

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

		Item	Spent
- Quarter 2 project audits carried out- Quarter 2 field inspections of Ministry interventions carried out- Quarter 2 Internal Audit reports prepared and discussed with Management	- Quarter 2 project audits carried out - Quarter 2 field inspections of Ministry interventions carried out Quarter 2 internal Audit reports prepared and discussed with Management	211101 General Staff Salaries	618
		221009 Welfare and Entertainment	1,382
		222001 Telecommunications	600
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	150

### Reasons for Variation in performance

<b>Total</b>	<b>16,750</b>
Wage Recurrent	618
Non Wage Recurrent	16,132
AIA	0
<b>Total For SubProgramme</b>	<b>16,750</b>
Wage Recurrent	618
Non Wage Recurrent	16,132
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Transport Equipment. acquired	.	<b>Item</b>	<b>Spent</b>
Machinery procured	.	211102 Contract Staff Salaries	23,185
ICT Equipment acquired	- 4 sets of toner procured - 6 pieces of	212101 Social Security Contributions	2,500
Office furniture acquired	cartridge procured	221002 Workshops and Seminars	18,205
Professional equipment acquired	- Project Staff Salaries paid	221008 Computer supplies and Information Technology (IT)	29,743
Assorted office machinery and equipment acquired	.	227004 Fuel, Lubricants and Oils	45,000
Ministry Capacity enhanced.	.		
Capital monitoring done	- Monitoring and Evaluation of project interventions undertaken in Q2 for the first half of the Financial Year.		

### Reasons for Variation in performance

.  
Only done for the second quarter because of budget execution guidance for the first quarter where M&E item was not allowed.  
Procurement of transport equipment differed as per Gov't policy shift, to be considered in the ensuing year.  
Programmed for the third and fourth quarters of the FY.

<b>Total</b>	<b>118,633</b>
GoU Development	118,633
External Financing	0
AIA	0

### Capital Purchases

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

Assorted ICT Equipment acquired	- 2 desktops, 1 laptop and 1 printer	<b>Item</b>	<b>Spent</b>
Assorted Machinery procured	procured for HR office	312202 Machinery and Equipment	120,000
Assorted Office furniture acquired	- 2 binding machines, 2 water dispensers,	312203 Furniture & Fixtures	8,600
Assorted Professional related Equipment	4 TV sets , 9 heavy duty colored printers/scanners and 1 fridge procured	312211 Office Equipment	4,956
.	.	312213 ICT Equipment	19,450
.	.		

### Reasons for Variation in performance

.  
Procurement of furniture Programmed for the third and fourth quarters of the FY.  
Programmed for the third and fourth quarters of the FY.

<b>Total</b>	<b>153,006</b>
GoU Development	153,006
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>271,639</b>
GoU Development	271,639
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>58,648,116</b>
Wage Recurrent	1,744,156
Non Wage Recurrent	12,608,737
GoU Development	1,231,962
External Financing	43,063,261

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

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**QUARTER 2: Outputs and Expenditure in Quarter**

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AIA 0

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

## QUARTER 3: 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>
- Quarter 3 Directorate activities coordinated				
- Review of Land Management and administration policies and laws coordinated and evaluated;	211101 General Staff Salaries	10,273	0	10,273
	221002 Workshops and Seminars	1,007	0	1,007
- National Land Policy implementation coordinated	221007 Books, Periodicals & Newspapers	130	0	130
- Draft Costed Land Acquisition and Resettlement policy submitted for approval.	221009 Welfare and Entertainment	750	0	750
	<b>Total</b>	<b>12,160</b>	<b>0</b>	<b>12,160</b>
	<b>Wage Recurrent</b>	<b>10,273</b>	<b>0</b>	<b>10,273</b>
- Draft workshop report on the dissemination of the land Regulations and Eviction Guidelines in central region reviewed and final report produced	<b>Non Wage Recurrent</b>	<b>1,887</b>	<b>0</b>	<b>1,887</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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>
- Consultative meetings reports on the Land Act Amendment and Land Acquisition Bill produced	211101 General Staff Salaries	25,976	0	25,976
- Draft Land Acquisition Resettlement and Rehabilitation Policy produced	221002 Workshops and Seminars	83	0	83
	<b>Total</b>	<b>26,059</b>	<b>0</b>	<b>26,059</b>
	<b>Wage Recurrent</b>	<b>25,976</b>	<b>0</b>	<b>25,976</b>
- Workshop on dissemination of the National Gender Strategy on land Implementation of the Gender conducted	<b>Non Wage Recurrent</b>	<b>83</b>	<b>0</b>	<b>83</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 1 regional workshop held on the dissemination of the Land Regulations				
- Consultative workshop on Implementation Action plan of the National Land Policy held				
- Progress review on implementation of the National Land Policy undertaken				

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

## QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- 1 Public sensitization on land related issues held	211103 Allowances (Inc. Casuals, Temporary)	180	0	180
- 12 DLOs , 12 DLBs and 5 MZOs in all regions supervised ,monitored and technically supported	221002 Workshops and Seminars	42,293	0	42,293
	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
- 5 DLBs, 5 DLOs and 5 ALC in central region trained in Land Management and Land Adminstration .	221009 Welfare and Entertainment	900	0	900
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	221017 Subscriptions	1,000	0	1,000
	227001 Travel inland	21	0	21
	228002 Maintenance - Vehicles	3,666	0	3,666
	<b>Total</b>	<b>62,060</b>	<b>0</b>	<b>62,060</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>62,060</b>	<b>0</b>	<b>62,060</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 05 Surveys and Mapping

#### Outputs Provided

### Output: 04 Surveys and Mapping

	Item	Balance b/f	New Funds	Total
- 4 GCPs established.	211101 General Staff Salaries	74,894	0	74,894
- 50KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	211103 Allowances (Inc. Casuals, Temporary)	2,203	0	2,203
	221001 Advertising and Public Relations	300	0	300
- 106 passive stations and 3 Continuously Operating Stations (CORS) maintained.	221008 Computer supplies and Information Technology (IT)	7,600	0	7,600
	221009 Welfare and Entertainment	3,000	0	3,000
- 11,250 Deed Plans approved	221011 Printing, Stationery, Photocopying and Binding	10,045	0	10,045
	221017 Subscriptions	33,000	0	33,000
- 1 Cadastre maps (Border) produced.	222003 Information and communications technology (ICT)	10,000	0	10,000
	227001 Travel inland	182	0	182
- Surveys and mapping activities supervised in 5 districts i.e. ,Jinja,Bushenyi,Mbarara, Kampala and Masaka"	228001 Maintenance - Civil	40,000	0	40,000
	228002 Maintenance - Vehicles	11,003	0	11,003
	228003 Maintenance – Machinery, Equipment & Furniture	7,015	0	7,015
- Topographic and thematic maps for 2 districts updated and disseminated	<b>Total</b>	<b>199,241</b>	<b>0</b>	<b>199,241</b>
	<b>Wage Recurrent</b>	<b>74,894</b>	<b>0</b>	<b>74,894</b>
	<b>Non Wage Recurrent</b>	<b>124,347</b>	<b>0</b>	<b>124,347</b>
- Survey of District administrative boundaries carried out	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 3: Revised Workplan

### Subprogram: 06 Land Registration

#### Outputs Provided

#### Output: 02 Land Registration

	Item	Balance b/f	New Funds	Total
- 325 Court cases facilitated;	211101 General Staff Salaries	27,552	0	27,552
- 1,350 complaints handled	211103 Allowances (Inc. Casuals, Temporary)	10,055	0	10,055
- 10 cancellations of title completed.	221002 Workshops and Seminars	10,000	0	10,000
1 customized training for Registrars, records officers & other support staff conducted;	221003 Staff Training	15,000	0	15,000
	221011 Printing, Stationery, Photocopying and Binding	5,013	0	5,013
	227001 Travel inland	225	0	225
- 3500 certificates of Customary Ownership of titles prepared	228002 Maintenance - Vehicles	4,550	0	4,550
	<b>Total</b>	<b>72,395</b>	<b>0</b>	<b>72,395</b>
	<b>Wage Recurrent</b>	<b>27,552</b>	<b>0</b>	<b>27,552</b>
	<b>Non Wage Recurrent</b>	<b>44,843</b>	<b>0</b>	<b>44,843</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

- Concept note developed for funding

- 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

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

## QUARTER 3: Revised Workplan

### Subprogram: 07 Land Sector Reform Coordination Unit

#### Outputs Provided

#### Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
- Rectified surveys and mapping data of 25 files in the LIS	211101 General Staff Salaries	38,542	0	38,542
- MZO vehicles serviced and maintained in good running condition	211102 Contract Staff Salaries	362	0	362
- LIS Maintained in 22 MZOs and 4 LIS sites	211103 Allowances (Inc. Casuals, Temporary)	133	0	133
- 3000 Land registration files committed in 22 MZOs	221008 Computer supplies and Information Technology (IT)	25,000	0	25,000
- ICT Equipment procured	221009 Welfare and Entertainment	7,700	0	7,700
- 22 MZOs monitored and supervised	221011 Printing, Stationery, Photocopying and Binding	18,434	0	18,434
	221012 Small Office Equipment	3,600	0	3,600
	222003 Information and communications technology (ICT)	16,950	0	16,950
	227001 Travel inland	48	0	48
	228001 Maintenance - Civil	30,730	0	30,730
	228002 Maintenance - Vehicles	4,369	0	4,369
	<b>Total</b>	<b>145,867</b>	<b>0</b>	<b>145,867</b>
	<b>Wage Recurrent</b>	<b>38,904</b>	<b>0</b>	<b>38,904</b>
	<b>Non Wage Recurrent</b>	<b>106,963</b>	<b>0</b>	<b>106,963</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Output: 51 Ministry Zonal Offices

	Item	Balance b/f	New Funds	Total
- 22,500 Titles issued	263104 Transfers to other govt. Units (Current)	233,086	0	233,086
- 30,000 Land Conveyances carried out	<b>Total</b>	<b>233,086</b>	<b>0</b>	<b>233,086</b>
- 10 Training of Land Management Institutions undertaken	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
2,500 valuations carried out	<b>Non Wage Recurrent</b>	<b>233,086</b>	<b>0</b>	<b>233,086</b>
- 22,500 Physical Planning Approvals carried out	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Issuance of Instructions to Survey and Job Record Jacket carried out				
- 15.625 Bn revenue generated				

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

## QUARTER 3: Revised Workplan

### Subprogram: 17 Valuation

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 1 group trainings for valuers undertaken.	211101 General Staff Salaries	59,196	0	59,196
- 6,250 valuations made i.e stamp duty, general compensation, market, probate, rental, asset disposal, custodian board, boarding off and ranches e.t.c;	211102 Contract Staff Salaries	172	0	172
	211103 Allowances (Inc. Casuals, Temporary)	1,920	0	1,920
- 12 land acquisitions for Government Development Projects supervised"	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	1,708	0	1,708
- Compensation rates for 30 Districts reviewed and approved"	227001 Travel inland	99	0	99
	228002 Maintenance - Vehicles	41,250	0	41,250
	<b>Total</b>	<b>104,845</b>	<b>0</b>	<b>104,845</b>
- Sensitization on Valuation activities in 22 MZOs undertaken	<b>Wage Recurrent</b>	<b>59,368</b>	<b>0</b>	<b>59,368</b>
	<b>Non Wage Recurrent</b>	<b>45,477</b>	<b>0</b>	<b>45,477</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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
- Professional trainings in valuations, project management, Finance and Business undertaken	211102 Contract Staff Salaries	77	0	77
- Land acquisitions for 12 Government Development Projects supervised"	211103 Allowances (Inc. Casuals, Temporary)	136,675	0	136,675
	212201 Social Security Contributions	9,900	0	9,900
- Sensitization of Land Management institutions on valuation services in 5 MZOs done	221001 Advertising and Public Relations	6,000	0	6,000
	221002 Workshops and Seminars	124,510	0	124,510
- Contract staff for Valuation paid	221003 Staff Training	87,711	0	87,711
- 2 staff enrolled for long-term specialized training	221008 Computer supplies and Information Technology (IT)	27,321	0	27,321
	225001 Consultancy Services- Short term	62,238	0	62,238
- Monitoring and evaluation of valuation services in 5 MZOs carried out	227001 Travel inland	8,246	0	8,246
	<b>Total</b>	<b>462,678</b>	<b>0</b>	<b>462,678</b>
- Specialized equipment for valuation procured	<b>GoU Development</b>	<b>462,678</b>	<b>0</b>	<b>462,678</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 3: Revised Workplan

### Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
- Inception report for Design and Construction supervision of Land administration structures at NLIC and Entebbe (Records and Archival Centre) produced	211102 Contract Staff Salaries	781,697	0	781,697
	211103 Allowances (Inc. Casuals, Temporary)	50,400	0	50,400
- Preliminary Designs for Land administration structures at NLIC and Entebbe (Records and Archival Centre) produced	212201 Social Security Contributions	141,960	0	141,960
	221001 Advertising and Public Relations	45,000	0	45,000
- Electronic equipments at LIS/ MZOs insured against all risks comprehensive cover	221002 Workshops and Seminars	166,455	0	166,455
	221003 Staff Training	360,000	0	360,000
- Inception report on Consolidation of the NLIS produced	221005 Hire of Venue (chairs, projector, etc)	180,000	0	180,000
- Rapid Physical Planning Assessment undertaken and RAPPAs produced	221008 Computer supplies and Information Technology (IT)	88,873	0	88,873
	221009 Welfare and Entertainment	43,563	0	43,563
- 3 draft Bills produced for SRA, S&M and Land Act	221011 Printing, Stationery, Photocopying and Binding	114,900	0	114,900
- Inception report to enhance CORS network produced	225001 Consultancy Services- Short term	5,746,854	0	5,746,854
- LHUD Gender consultative meeting held	225002 Consultancy Services- Long-term	1,941,081	0	1,941,081
- Contractors for SLAAC implementation procured and Inception report produced	226001 Insurances	51,185	0	51,185
	227001 Travel inland	738,977	0	738,977
- Regional Consultative meetings on the procedures for adjudication of land disputes held	227002 Travel abroad	313,800	0	313,800
	227004 Fuel, Lubricants and Oils	311,982	0	311,982
- Ministry staff trained	228001 Maintenance - Civil	1,000,000	0	1,000,000
	228002 Maintenance - Vehicles	415,626	0	415,626
	228003 Maintenance – Machinery, Equipment & Furniture	546,500	0	546,500
	<b>Total</b>	<b>13,038,853</b>	<b>0</b>	<b>13,038,853</b>
	<i>GoU Development</i>	<i>13,038,853</i>	<i>0</i>	<i>13,038,853</i>
	<i>External Financing</i>	<i>12,755,854</i>	<i>0</i>	<i>12,755,854</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
- Directorate interventions monitored	211101 General Staff Salaries	17,384	0	17,384
- Implementation of directorate policies monitored	211103 Allowances (Inc. Casuals, Temporary)	2,600	0	2,600
- Project interventions coordinated	227001 Travel inland	2,735	0	2,735
	<b>Total</b>	<b>22,719</b>	<b>0</b>	<b>22,719</b>
	<i>Wage Recurrent</i>	<i>17,384</i>	<i>0</i>	<i>17,384</i>
	<i>Non Wage Recurrent</i>	<i>5,335</i>	<i>0</i>	<i>5,335</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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

## QUARTER 3: Revised Workplan

### 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
- Disseminate reviewed National Physical Planning standards and guidelines in Kakumiro, Namayingo, Oyam and Lyantonde districts	211101 General Staff Salaries	52,053	0	52,053
	227001 Travel inland	1,009	0	1,009
- Dissemination of the training manuals for implementation of Physical development Plans carried out in Kakumiro, Namayingo, Oyam and Lyantonde districts	228002 Maintenance - Vehicles	2,000	0	2,000
	<b>Total</b>	<b>55,062</b>	<b>0</b>	<b>55,062</b>
	<b>Wage Recurrent</b>	<b>52,053</b>	<b>0</b>	<b>52,053</b>
- National Land use regulatory and compliance framework disseminated to urban councils in the districts of Jinja, Mbale, Koboko, Mubende and Kabarole.	<b>Non Wage Recurrent</b>	<b>3,009</b>	<b>0</b>	<b>3,009</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Physical development Plan implementation manuals developed				

#### Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
- Greater Kampala Metropolitan Area (GKMA) inspected and Monitored for Compliance to the Land Use Regulatory framework.	221002 Workshops and Seminars	13,150	0	13,150
	221008 Computer supplies and Information Technology (IT)	1,650	0	1,650
- Monitoring Implementation of Physical Development Plans and Compliance framework in 9 Urban Councils in Kaberamaido, Bukedea and Kyegegwa	227001 Travel inland	2,539	0	2,539
	228002 Maintenance - Vehicles	4,000	0	4,000
	<b>Total</b>	<b>21,339</b>	<b>0</b>	<b>21,339</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>21,339</b>	<b>0</b>	<b>21,339</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Engagement with real estate developers, Buganda Land Board, private architects and private land surveyors in implementation of the National Physical Planning Standards and Guidelines				

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

	Item	Balance b/f	New Funds	Total
- 4 Urban Council physical planning committees of Kitgumu, Omoro, and Isingiro trained and sensitized on implementation of National Physical Planning Standards and Guidelines.	221002 Workshops and Seminars	6,000	0	6,000
	227001 Travel inland	2,155	0	2,155
- 5 Local Government Physical Planning Committees trained in implementation and enforcement of the National Land Use Regulatory and Compliance Framework	228002 Maintenance - Vehicles	3,081	0	3,081
	<b>Total</b>	<b>11,236</b>	<b>0</b>	<b>11,236</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Investigative Inspections for compliance to the land use regulatory and compliance framework to be undertaken in LGs where compliance issues arise.	<b>Non Wage Recurrent</b>	<b>11,236</b>	<b>0</b>	<b>11,236</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 3: Revised Workplan

### Subprogram: 13 Physical Planning

#### Outputs Provided

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

- Physical Planning (Amendment) Act disseminated in Pakwach, Nebbi, Arua, Madi-Okollo, Yumbe, Maracha, Zombo, Moyo, Obongi. Adjumani, Koboko	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	315	0	315
	221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
	227001 Travel inland	340	0	340
	<b>Total</b>	<b>5,155</b>	<b>0</b>	<b>5,155</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,155</b>	<b>0</b>	<b>5,155</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Field Inspection

- Training of the Physical Planning Committees and Planning needs assessment of South Western Region Pakwach, Nebbi, Arua, Madi-Okollo, Yumbe, Maracha, Zombo, Moyo, Obongi. Adjumani, Koboko undertaken and report submitted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	315	0	315
	<b>Total</b>	<b>315</b>	<b>0</b>	<b>315</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Environment & Social Impact Studies carried out in Kira, Kalungu, Amolator, Kayunga	<b>Non Wage Recurrent</b>	<b>315</b>	<b>0</b>	<b>315</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

- Regional workshops organised for the National Physical Planning Board in Central region	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	19,309	0	19,309
Pre-Board field activities carried out in 4 districts	211103 Allowances (Inc. Casuals, Temporary)	220	0	220
	221001 Advertising and Public Relations	2,500	0	2,500
- Consultant for development of Kasangombe rural model sub county Physical Development Plan procured	221003 Staff Training	1,500	0	1,500
	221005 Hire of Venue (chairs, projector, etc)	1,070	0	1,070
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221009 Welfare and Entertainment	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	2,800	0	2,800
	221012 Small Office Equipment	2,000	0	2,000
	225002 Consultancy Services- Long-term	20,000	0	20,000
	227001 Travel inland	270	0	270
	228002 Maintenance - Vehicles	1,081	0	1,081
	<b>Total</b>	<b>53,250</b>	<b>0</b>	<b>53,250</b>
	<b>Wage Recurrent</b>	<b>19,309</b>	<b>0</b>	<b>19,309</b>
	<b>Non Wage Recurrent</b>	<b>33,940</b>	<b>0</b>	<b>33,940</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 3: Revised Workplan

### Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
- Training Physical Planning Committees in the Districts of Kaberamaido, Serere, Bulambuli & Katakwi	211103 Allowances (Inc. Casuals, Temporary)	1,555	0	1,555
	221003 Staff Training	2,000	0	2,000
- Training of the Physical Planning Committees and Planning needs assessment of South Western Region undertaken and report submitted	221009 Welfare and Entertainment	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	4,081	0	4,081
	225001 Consultancy Services- Short term	20,000	0	20,000
- Technical support supervision of physical planning Activities undertaken in Ngora, Kaabong, Abim, Apac, Lira, Kitgum, & Zombo	227001 Travel inland	25	0	25
	228002 Maintenance - Vehicles	2,000	0	2,000
	<b>Total</b>	<b>32,161</b>	<b>0</b>	<b>32,161</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>32,161</b>	<b>0</b>	<b>32,161</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 52 National Physical Planning Board

	Item	Balance b/f	New Funds	Total
- National Physical Planning Board Secretariat & Board Members inducted and trained in areas relevant to preparation and implementation of physical development plans.	263104 Transfers to other govt. Units (Current)	2,485	0	2,485
	<b>Total</b>	<b>2,485</b>	<b>0</b>	<b>2,485</b>
- NPPB Charter prepared	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 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	<b>Non Wage Recurrent</b>	<b>2,485</b>	<b>0</b>	<b>2,485</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

- Pre-Board field activities carried out in 4 districts

- Training Manual on Physical Planning aspects developed

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

## QUARTER 3: Revised Workplan

### Subprogram: 14 Urban Development

#### Outputs Provided

#### Output: 02 Field Inspection

- Urban Audits and assessments carried out in 5 Municipalities; Kumi, Iganga, Bugiri, , Sheema and Mukono,	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	140	0	140
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221009 Welfare and Entertainment	3,000	0	3,000
	228002 Maintenance - Vehicles	2,457	0	2,457
	<b>Total</b>	<b>7,597</b>	<b>0</b>	<b>7,597</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,597</b>	<b>0</b>	<b>7,597</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

- Urban Managers, local and Community leaders, UNUF Executive and MDF Members from West Nile region trained on Urban Development and Management best practices..	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
	221002 Workshops and Seminars	800	0	800
	221008 Computer supplies and Information Technology (IT)	3,850	0	3,850
	221011 Printing, Stationery, Photocopying and Binding	6,300	0	6,300
	227001 Travel inland	491	0	491
	228002 Maintenance - Vehicles	2,001	0	2,001
	<b>Total</b>	<b>14,442</b>	<b>0</b>	<b>14,442</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>14,442</b>	<b>0</b>	<b>14,442</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

- Urban Agriculture Guidelines finalized  - 2 Radio TV Talk shows held on Radio one and CBS FM to disseminate and sensitize the Public on the National Urban Policy	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	32,875	0	32,875
	221001 Advertising and Public Relations	15,000	0	15,000
	221002 Workshops and Seminars	200	0	200
	221011 Printing, Stationery, Photocopying and Binding	4,302	0	4,302
	228002 Maintenance - Vehicles	2,000	0	2,000
	<b>Total</b>	<b>54,376</b>	<b>0</b>	<b>54,376</b>
	<b>Wage Recurrent</b>	<b>32,875</b>	<b>0</b>	<b>32,875</b>
	<b>Non Wage Recurrent</b>	<b>21,502</b>	<b>0</b>	<b>21,502</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

- First draft of the National Land Use Policy submitted and presented to key stakeholders	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	17,785	0	17,785
- Consultative review on 1st draft of the Rapid Physical Development Plan guidelines undertaken	221002 Workshops and Seminars	64,000	0	64,000
	221005 Hire of Venue (chairs, projector, etc)	15,000	0	15,000
- Dissemination of National Physical Development Plan undertaken in the South Western region	225002 Consultancy Services- Long-term	87,000	0	87,000
	<b>Total</b>	<b>183,785</b>	<b>0</b>	<b>183,785</b>
	<i>GoU Development</i>	<i>183,785</i>	<i>0</i>	<i>183,785</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Field Inspection

- Inspection and monitoring of plan implementation undertaken in Eastern Region and report submitted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	8,184	0	8,184
	227001 Travel inland	13,010	0	13,010
	<b>Total</b>	<b>21,194</b>	<b>0</b>	<b>21,194</b>
	<i>GoU Development</i>	<i>21,194</i>	<i>0</i>	<i>21,194</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

- First draft of Physical Development Plan of Budaaka and Nakaseke District presented and Submitted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	40,000	0	40,000
- Inception Report Submitted for Sheema District Physical Development Plan	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221012 Small Office Equipment	4,000	0	4,000
- First Draft Training Manual Submitted	225002 Consultancy Services- Long-term	667,567	0	667,567
- Assessment of the implementation of the physical Development Plan in selected districts in selected districts of Mid Western Region undertaken and report submitted	227001 Travel inland	30,590	0	30,590
	228002 Maintenance - Vehicles	5,000	0	5,000
	<b>Total</b>	<b>752,157</b>	<b>0</b>	<b>752,157</b>
	<i>GoU Development</i>	<i>752,157</i>	<i>0</i>	<i>752,157</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

- Support Supervision and physical planning needs assessment undertaken, training of the Physical Planning Committees and Planning needs assessment of South Western Region undertaken	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	20,101	0	20,101
	<b>Total</b>	<b>20,101</b>	<b>0</b>	<b>20,101</b>
	<i>GoU Development</i>	<i>20,101</i>	<i>0</i>	<i>20,101</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 3: Revised Workplan

### Project: 1310 Albertine Region Sustainable Development Project

#### Capital Purchases

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

- Complete rehabilitation of 118.1kms of gravel roads in Hoima DLG	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312103 Roads and Bridges.	21,452,062	0	21,452,062
	<b>Total</b>	<b>21,452,062</b>	<b>0</b>	<b>21,452,062</b>
- Complete rehabilitation of 31.3 kms of gravel roads in Bullisa DLG		<i>GoU Development</i>	<i>21,452,062</i>	<i>0</i>
		<i>21,452,062</i>	<i>0</i>	<i>21,452,062</i>
- Environmental and Social Management and Monitoring Plan (ESMMP) implemented for Batch 1 road works		<i>External Financing</i>	<i>21,452,062</i>	<i>0</i>
		<i>21,452,062</i>	<i>0</i>	<i>21,452,062</i>
- 5km of urban roads in Bullisa TC upgraded to Bituminous standard		<i>AIA</i>	<i>0</i>	<i>0</i>
		<i>0</i>	<i>0</i>	<i>0</i>
- Civil works under Batch 1 & 2 effectively supervised				

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

#### Outputs Provided

#### Output: 02 Field Inspection

-Visit in Preparation for project activities coordinated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	8,000	0	8,000
	<b>Total</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
		<i>GoU Development</i>	<i>8,000</i>	<i>0</i>
		<i>8,000</i>	<i>0</i>	<i>8,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
		<i>0</i>	<i>0</i>	<i>0</i>

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

- Preparatory project activities in readiness for development of plans coordinated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	11,200	0	11,200
	<b>Total</b>	<b>11,200</b>	<b>0</b>	<b>11,200</b>
		<i>GoU Development</i>	<i>11,200</i>	<i>0</i>
		<i>11,200</i>	<i>0</i>	<i>11,200</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
		<i>0</i>	<i>0</i>	<i>0</i>

### Program: 03 Housing

#### Recurrent Programmes

### Subprogram: 09 Housing Development and Estates Management

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

## QUARTER 3: Revised Workplan

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 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.	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	227001 Travel inland	1,660	0	1,660
	228002 Maintenance - Vehicles	1,000	0	1,000
	<b>Total</b>	<b>6,660</b>	<b>0</b>	<b>6,660</b>
- Preparation, reproduction and dissemination of prototype house plans to 4 selected districts (Nakasongola, Nakaseke, Kagadi and Kakumiro) in compliance with disability, gender and environment	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,660</b>	<b>0</b>	<b>6,660</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

- Promote, conduct sensitization and support Public Private Partnerships in mass housing development in 5 Municipalities (Mbale, Busia, Masaka, Iganga, Mukono)

- 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 Sembabule, Nakaseke, Kyankwanzi, Rakai, (Central) Bushenyi, Buhweju, Kisoro, Isingiro (Western)

#### Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
- Draft guidelines for landslides, floods building construction. developed	221003 Staff Training	4,980	0	4,980
	227001 Travel inland	15,100	0	15,100
- Review and Monitor standard procedures for building plan approval processes in 8 selected LGs Sembabule, Nakaseke, Kyankwanzi, Rakai, (Central) Bushenyi, Buhweju, Kisoro, Isingiro (Western)	<b>Total</b>	<b>20,080</b>	<b>0</b>	<b>20,080</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>20,080</b>	<b>0</b>	<b>20,080</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

- 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.

- Develop model house designs and plans for affordable/ Institutional housing project proposal(s) for 6 Hard to reach districts

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

## QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- 6 condominium plans vetted	211101 General Staff Salaries	24,390	0	24,390
	221011 Printing, Stationery, Photocopying and Binding	2,300	0	2,300
- Draft Guidelines for regulating real estate agency practice developed.	227001 Travel inland	11,904	0	11,904
	<b>Total</b>	<b>38,594</b>	<b>0</b>	<b>38,594</b>
- Develop the Real Estate Agents and Management Bill.	<b>Wage Recurrent</b>	<b>24,390</b>	<b>0</b>	<b>24,390</b>
	<b>Non Wage Recurrent</b>	<b>14,204</b>	<b>0</b>	<b>14,204</b>
- Promote densification, Conduct sensitization and monitoring of the implementation of the condominium property law and regulations in 5 Municipalities (Mbale, Busia, Masaka, Iganga, Mukono)	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Conduct stakeholder engagement on real estate issues.				

### Subprogram: 10 Human Settlements

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 8 Local Governments guided in the development of Housing policy implementation strategies in Northern Uganda	221009 Welfare and Entertainment	1,015	0	1,015
	221011 Printing, Stationery, Photocopying and Binding	733	0	733
	227001 Travel inland	9,395	0	9,395
	<b>Total</b>	<b>11,142</b>	<b>0</b>	<b>11,142</b>
- Data collection on housing conducted	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Housing Bill Principles and Objectives developed	<b>Non Wage Recurrent</b>	<b>11,142</b>	<b>0</b>	<b>11,142</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 02 Technical Support and Administrative Services

	Item	Balance b/f	New Funds	Total
- Communities and technocrats in 8 Lower Local Governments sensitized on Human Settlement Standards in Northern Uganda	211101 General Staff Salaries	9,208	0	9,208
	221009 Welfare and Entertainment	229	0	229
- One slum identified, mapped and profiled in one selected municipality in Northern Uganda for redevelopment	221011 Printing, Stationery, Photocopying and Binding	1,870	0	1,870
	227001 Travel inland	2,452	0	2,452
- Climate change mainstreamed in housing development programs, projects and activities in 8 LGs in Northern Uganda	228002 Maintenance - Vehicles	6,202	0	6,202
	<b>Total</b>	<b>19,961</b>	<b>0</b>	<b>19,961</b>
	<b>Wage Recurrent</b>	<b>9,208</b>	<b>0</b>	<b>9,208</b>
	<b>Non Wage Recurrent</b>	<b>10,753</b>	<b>0</b>	<b>10,753</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

## QUARTER 3: Revised Workplan

### Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
- 5 Communities identified and mobilized into housing savings groups and cooperatives in Northern Uganda	221009 Welfare and Entertainment	406	0	406
-Group Training of 8 Human Settlements technical staff supported in GIS	221011 Printing, Stationery, Photocopying and Binding	1,774	0	1,774
	227001 Travel inland	8,058	0	8,058
- Cross cutting issues mainstreamed in housing development programmes and activities	<b>Total</b>	<b>10,238</b>	<b>0</b>	<b>10,238</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,238</i>	<i>0</i>	<i>10,238</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
- Housing programs, policies, and laws coordinated	211101 General Staff Salaries	3,073	0	3,073
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	907	0	907
	227001 Travel inland	4,233	0	4,233
	<b>Total</b>	<b>8,713</b>	<b>0</b>	<b>8,713</b>
	<i>Wage Recurrent</i>	<i>3,073</i>	<i>0</i>	<i>3,073</i>
	<i>Non Wage Recurrent</i>	<i>5,640</i>	<i>0</i>	<i>5,640</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 3: Revised Workplan

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 1 Cabinet Returns prepared and submitted to Cabinet Secretariat.	211101 General Staff Salaries	386	0	386
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211103 Allowances (Inc. Casuals, Temporary)	78	0	78
	213001 Medical expenses (To employees)	3,805	0	3,805
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2021	221002 Workshops and Seminars	20,150	0	20,150
	221003 Staff Training	22,033	0	22,033
	221007 Books, Periodicals & Newspapers	7,500	0	7,500
- Policy Analysis undertaken	221008 Computer supplies and Information Technology (IT)	3,759	0	3,759
- Monitoring implementation of Presidential & Cabinet decisions carried out	221009 Welfare and Entertainment	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	19,020	0	19,020
- Technical guidance on Policy development and management provided	221012 Small Office Equipment	81	0	81
	221017 Subscriptions	500	0	500
- Formulation of Sectoral public policies and preparation of submissions to Cabinet supported	225001 Consultancy Services- Short term	32,000	0	32,000
	227001 Travel inland	61	0	61
- Regulatory Impact Assessment Reports produced	228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	1,500
- Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared	<b>Total</b>	<b>110,973</b>	<b>0</b>	<b>110,973</b>
	<b>Wage Recurrent</b>	<b>386</b>	<b>0</b>	<b>386</b>
- Sectoral Public Policies/Bills Analyzed	<b>Non Wage Recurrent</b>	<b>110,587</b>	<b>0</b>	<b>110,587</b>
- Research studies on topical sectoral policy issues/needs/problems conducted	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Inventory of Sectoral Public Policies in the Ministry developed, updated and maintained				

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

## QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- 716 Ministry staff paid salaries and wages;	211101 General Staff Salaries	5,879	0	5,879
- Compensation to 3rd parties and properties of Buganda Kingdom	211103 Allowances (Inc. Casuals, Temporary)	713	0	713
	212102 Pension for General Civil Service	602,928	0	602,928
- Guard, security and cleaning services provided	213001 Medical expenses (To employees)	42,700	0	42,700
	213002 Incapacity, death benefits and funeral expenses	567	0	567
	213004 Gratuity Expenses	298,681	0	298,681
- MVs, Equipment & buildings maintained;	221002 Workshops and Seminars	123,254	0	123,254
- Pension and Gratuity paid;	221003 Staff Training	14,094	0	14,094
- Performance management of staff undertaken	221007 Books, Periodicals & Newspapers	7,500	0	7,500
- Ministry staff uniforms for 800 staff procured;	221008 Computer supplies and Information Technology (IT)	190,960	0	190,960
- Training and induction of new staff and interns undertaken;	221009 Welfare and Entertainment	13,101	0	13,101
- Training and induction of Interns undertaken;	221011 Printing, Stationery, Photocopying and Binding	132,097	0	132,097
	221017 Subscriptions	14,640	0	14,640
- Utility Bills paid;	222002 Postage and Courier	100	0	100
	223001 Property Expenses	5,500	0	5,500
	223002 Rates	2,500	0	2,500
- Ministry upper boardroom renovated	223004 Guard and Security services	31,250	0	31,250
- Renovation, redesign, supply and installation of LAN and WIFI for MLHUD carried out	224004 Cleaning and Sanitation	26,107	0	26,107
	224005 Uniforms, Beddings and Protective Gear	74,796	0	74,796
- Ministry parking lot paved	225001 Consultancy Services- Short term	68,000	0	68,000
	227001 Travel inland	121	0	121
- General renovation of Ministry Office Washrooms and Pantries carried out	228001 Maintenance - Civil	197,177	0	197,177
	228002 Maintenance - Vehicles	92,305	0	92,305
- General staff training undertaken	228003 Maintenance – Machinery, Equipment & Furniture	89,606	0	89,606
	<b>Total</b>	<b>2,034,577</b>	<b>0</b>	<b>2,034,577</b>
	<b>Wage Recurrent</b>	<b>5,879</b>	<b>0</b>	<b>5,879</b>
	<b>Non Wage Recurrent</b>	<b>2,028,697</b>	<b>0</b>	<b>2,028,697</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Pensioners verification exercise carried out				

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

## QUARTER 3: Revised Workplan

### Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
- 3 Top Policy/Management meetings held;	211101 General Staff Salaries	173	0	173
- Political M&E reports produced	211103 Allowances (Inc. Casuals, Temporary)	687	0	687
	221002 Workshops and Seminars	74,485	0	74,485
-1 senior management retreat held;	221007 Books, Periodicals & Newspapers	1,300	0	1,300
-1 General Staff meeting held;	221009 Welfare and Entertainment	418	0	418
-3 Senior Management meetings held;	221011 Printing, Stationery, Photocopying and Binding	46,627	0	46,627
	222003 Information and communications technology (ICT)	7,250	0	7,250
	227001 Travel inland	53,941	0	53,941
	228001 Maintenance - Civil	3,000	0	3,000
	228002 Maintenance - Vehicles	55,667	0	55,667
	<b>Total</b>	<b>243,547</b>	<b>0</b>	<b>243,547</b>
	<b>Wage Recurrent</b>	<b>173</b>	<b>0</b>	<b>173</b>
	<b>Non Wage Recurrent</b>	<b>243,375</b>	<b>0</b>	<b>243,375</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Information Management

	Item	Balance b/f	New Funds	Total
- Ministry IEC materials reviewed and reproduced	211103 Allowances (Inc. Casuals, Temporary)	5,401	0	5,401
- Communication assessments undertaken across the 21 MZOs	221001 Advertising and Public Relations	10,000	0	10,000
	221009 Welfare and Entertainment	300	0	300
- Client charter reviewed and prepared	221011 Printing, Stationery, Photocopying and Binding	510	0	510
	221017 Subscriptions	11,500	0	11,500
	221020 IPPS Recurrent Costs	50	0	50
	227001 Travel inland	40	0	40
	<b>Total</b>	<b>27,801</b>	<b>0</b>	<b>27,801</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>27,801</b>	<b>0</b>	<b>27,801</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 3: Revised Workplan

### Output: 05 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
- Contracts for works, goods and services prepared;	211101 General Staff Salaries	764	0	764
- Monitoring and evaluation reports of awarded contracts prepared;	211103 Allowances (Inc. Casuals, Temporary)	2,611	0	2,611
- Pre-qualification list compiled.	221007 Books, Periodicals & Newspapers	940	0	940
-12 PPDA and Financial compliance report prepared.	221008 Computer supplies and Information Technology (IT)	1,850	0	1,850
-Disposal of goods carried out;	227001 Travel inland	166	0	166
-Procurement plan prepared.	228002 Maintenance - Vehicles	1,158	0	1,158
	<b>Total</b>	<b>7,488</b>	<b>0</b>	<b>7,488</b>
	<b>Wage Recurrent</b>	<b>764</b>	<b>0</b>	<b>764</b>
	<b>Non Wage Recurrent</b>	<b>6,725</b>	<b>0</b>	<b>6,725</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
-Financial statements prepared;	211103 Allowances (Inc. Casuals, Temporary)	305	0	305
- Financial and audit issues raised by Oversight institutions responded to	221007 Books, Periodicals & Newspapers	1,000	0	1,000
- IFMS and IPPS maintained in good running condition;	221009 Welfare and Entertainment	500	0	500
- 0.875 NTR collected	221011 Printing, Stationery, Photocopying and Binding	458	0	458
	221017 Subscriptions	2,700	0	2,700
-Quarter 3 Release warrants prepared	227001 Travel inland	238	0	238
- Supplier appraisal reports prepared	228002 Maintenance - Vehicles	2,550	0	2,550
	<b>Total</b>	<b>7,752</b>	<b>0</b>	<b>7,752</b>
- Monitoring financial management performance of MZOs carried out	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,752</b>	<b>0</b>	<b>7,752</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 51 Support to Housing

	Item	Balance b/f	New Funds	Total
- Budget support to Surveyors Registration Board for Valuation activities	262101 Contributions to International Organisations (Current)	13,564	0	13,564
- Subscription to Shelter-Afrique paid.	263104 Transfers to other govt. Units (Current)	9,250	0	9,250
	<b>Total</b>	<b>22,814</b>	<b>0</b>	<b>22,814</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>22,814</b>	<b>0</b>	<b>22,814</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 3: 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
- Training and capacity building of Sector in Gender and Equity Issues undertaken	211101 General Staff Salaries	26,083	0	26,083
- Capacity building/training of staff	211103 Allowances (Inc. Casuals, Temporary)	16,527	0	16,527
	221002 Workshops and Seminars	36,000	0	36,000
- Detailed budget FY 2021/2022 prepared and submitted to MoFPED.	221003 Staff Training	12,000	0	12,000
	221005 Hire of Venue (chairs, projector, etc)	16,000	0	16,000
	221008 Computer supplies and Information Technology (IT)	15,160	0	15,160
- ICT and Computer maintenance works procured	221011 Printing, Stationery, Photocopying and Binding	23,773	0	23,773
	221012 Small Office Equipment	560	0	560
- Multi-sectoral monitoring and Quality Assurance carried out in 10 districts	227001 Travel inland	16,428	0	16,428
	228002 Maintenance - Vehicles	23,000	0	23,000
- LHUD Sector and Sustainable Housing and Urbanization programme Working Group activities coordinated	228003 Maintenance – Machinery, Equipment & Furniture	10	0	10
	<b>Total</b>	<b>185,540</b>	<b>0</b>	<b>185,540</b>
	<b>Wage Recurrent</b>	<b>26,083</b>	<b>0</b>	<b>26,083</b>
	<b>Non Wage Recurrent</b>	<b>159,458</b>	<b>0</b>	<b>159,458</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- M&E for for Ministry projects and programs in Central region carried out				
- Planning and Budgeting Books and periodicals procured				
- PQAD offices furnished with equipment and furniture				
- Q3 Budget Performance Reports prepared & Reviews conducted.				
- Sector statistic collected and Abstract FY 2019/20 reviewed				
- Draft strategic plan for Statistics for FY2020/21 - 2024/25 reviewed and final plan prepared				
-Rapid assessment of Gender & Equity (G&E) issues in the sector carried out and Final LHUD gender profile 2020 prepared				

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

## QUARTER 3: Revised Workplan

### Subprogram: 16 Internal Audit

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Quarter 3 project audits carried out				
- Quarter 3 field inspections of Ministry interventions carried out	211101 General Staff Salaries	17,094	0	17,094
	211103 Allowances (Inc. Casuals, Temporary)	8,271	0	8,271
- Quarter 3 Internal Audit reports prepared and discussed with Management	221007 Books, Periodicals & Newspapers	1,300	0	1,300
	221009 Welfare and Entertainment	818	0	818
	221011 Printing, Stationery, Photocopying and Binding	1,750	0	1,750
	227001 Travel inland	646	0	646
	228002 Maintenance - Vehicles	850	0	850
	<b>Total</b>	<b>30,729</b>	<b>0</b>	<b>30,729</b>
	<b>Wage Recurrent</b>	<b>17,094</b>	<b>0</b>	<b>17,094</b>
	<b>Non Wage Recurrent</b>	<b>13,635</b>	<b>0</b>	<b>13,635</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### 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
- Machinery procured	211102 Contract Staff Salaries	315	0	315
	221002 Workshops and Seminars	1,795	0	1,795
- ICT Equipment acquired	221003 Staff Training	15,000	0	15,000
	221008 Computer supplies and Information Technology (IT)	15,257	0	15,257
- Office furniture acquired	222003 Information and communications technology (ICT)	13,000	0	13,000
- Professional equipment acquired	227001 Travel inland	45,000	0	45,000
	228001 Maintenance - Civil	106,447	0	106,447
- Assorted office machinery and equipment acquired	<b>Total</b>	<b>196,814</b>	<b>0</b>	<b>196,814</b>
- Ministry Capacity enhanced.	<b>GoU Development</b>	<b>196,814</b>	<b>0</b>	<b>196,814</b>
- Monitoring and Evaluation of project interventions	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 3: Revised Workplan

### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
- ICT Equipment acquired	312203 Furniture & Fixtures	196,570	0	196,570
- Machinery procured	312211 Office Equipment	72,544	0	72,544
- Office furniture acquired	312213 ICT Equipment	364,622	0	364,622
- Professional related Equipment				
	<b>Total</b>	<b>633,736</b>	<b>0</b>	<b>633,736</b>
	<i>GoU Development</i>	<i>633,736</i>	<i>0</i>	<i>633,736</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>94,440,386</b>	<b>0</b>	<b>94,440,386</b>
	<i>Wage Recurrent</i>	<i>445,636</i>	<i>0</i>	<i>445,636</i>
	<i>Non Wage Recurrent</i>	<i>3,476,822</i>	<i>0</i>	<i>3,476,822</i>
	<i>GoU Development</i>	<i>2,572,665</i>	<i>0</i>	<i>2,572,665</i>
	<i>External Financing</i>	<i>87,945,263</i>	<i>0</i>	<i>87,945,263</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>