

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

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.239	2.060	1.828	25.0%	22.2%	88.7%
Non Wage	40.499	9.531	6.666	23.5%	16.5%	69.9%
Dev't. GoU	38.921	15.053	15.010	38.7%	38.6%	99.7%
Ext. Fin.	72.933	16.036	4.894	22.0%	6.7%	30.5%
<b>GoU Total</b>	<b>87.659</b>	<b>26.643</b>	<b>23.504</b>	<b>30.4%</b>	<b>26.8%</b>	<b>88.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>160.592</b>	<b>42.679</b>	<b>28.398</b>	<b>26.6%</b>	<b>17.7%</b>	<b>66.5%</b>
Arrears	19.127	19.127	14.807	100.0%	77.4%	77.4%
<b>Total Budget</b>	<b>179.719</b>	<b>61.806</b>	<b>43.205</b>	<b>34.4%</b>	<b>24.0%</b>	<b>69.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>179.719</b>	<b>61.806</b>	<b>43.205</b>	<b>34.4%</b>	<b>24.0%</b>	<b>69.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>160.592</b>	<b>42.679</b>	<b>28.398</b>	<b>26.6%</b>	<b>17.7%</b>	<b>66.5%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Natural Resources, Environment, Climate Change, Land and Water Management	42.31	5.28	3.18	12.5%	7.5%	60.1%
Sub-SubProgramme: 01 Land, Administration and Management (MLHUD)	42.31	5.28	3.18	12.5%	7.5%	60.1%
Programme: Sustainable Urbanization and Housing	118.28	37.40	25.22	31.6%	21.3%	67.4%
Sub-SubProgramme: 02 Physical Planning and Urban Development	61.01	16.97	5.97	27.8%	9.8%	35.2%
Sub-SubProgramme: 03 Housing	1.10	0.32	0.26	28.9%	23.5%	81.1%
Sub-SubProgramme: 49 Policy, Planning and Support Services	56.17	20.11	18.99	35.8%	33.8%	94.4%
<b>Total for Vote</b>	<b>160.59</b>	<b>42.68</b>	<b>28.40</b>	<b>26.6%</b>	<b>17.7%</b>	<b>66.5%</b>

### Matters to note in budget execution

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- Activities planned to be implemented under GoU development budget were not undertaken as the only released funds of UGX 15bn was a transfer to NHCC thus leaving no funds for the development projects i.e Land Valuation Infrastructure Project, Hoima Oil Refinery Proximity Development Master Plan, Competitiveness and Enterprise Development Project [CEDP] and 2 Retooling of MLHUD

- The prevalence of COVID-19 Pandemic has continued to affect implementation of some of the scheduled activities I.e sensitization activities, consultations meetings, trainings as institutions are still closed etc.

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

<i>(i) Major unspent balances</i>	
<b>Departments , Projects</b>	
<b>Sub-SubProgramme 01 Land, Administration and Management (MLHUD)</b>	
<b>0.000 Bn Shs</b>	<b>Department/Project :03 Office of Director Land Management</b>
	Reason: - Payment awaiting submission of invoice by service provider
<i>Items</i>	
<b>148,400.000 UShs</b>	221009 Welfare and Entertainment
	Reason: - Activity deferred to q2 due to inadequate release
<b>120,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: - Payment awaiting submission of invoice by service provider
<b>0.011 Bn Shs</b>	<b>Department/Project :04 Land Administration</b>
	Reason: - Delayed submission of invoice by service provider - Delayed delivery of Computer supplies
<i>Items</i>	
<b>3,550,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Vehicle maintenance works still ongoing
<b>2,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: - Delayed delivery of Computer supplies
<b>2,266,921.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Delayed submission of invoice by service provider
<b>2,135,000.000 UShs</b>	221017 Subscriptions
	Reason: - Continued closure of training institutions due to COVID19
<b>188,572.000 UShs</b>	221012 Small Office Equipment
	Reason: - Delayed submission of invoice by service provider
<b>0.055 Bn Shs</b>	<b>Department/Project :05 Surveys and Mapping</b>
	Reason: - Payments awaiting submission of invoice
<i>Items</i>	
<b>18,500,000.000 UShs</b>	228001 Maintenance - Civil

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	Reason: - Delayed completion of maintenance of the civil works
<b>13,603,000.000 UShs</b>	221017 Subscriptions
	Reason: - Payment is meant to be made in Q2
<b>6,250,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Delayed delivery of stationery and printings
<b>5,550,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: - Payment awaiting submission of invoice
<b>4,350,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: - Payment awaiting submission of invoice
<b>0.050 Bn Shs</b>	<b>Department/Project :06 Land Registration</b>
	Reason: - Payments awaiting submission of invoice
<b>Items</b>	
<b>38,820,000.000 UShs</b>	227001 Travel inland
	Reason: - Activity deferred to Q2
<b>3,750,000.000 UShs</b>	221003 Staff Training
	Reason: - Ban on workshops due to Covid19 thus activity postponed till ban is uplifted
<b>2,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Payment awaiting submission of invoice
<b>2,000,000.000 UShs</b>	221012 Small Office Equipment
	Reason: - Payment awaiting submission of invoice
<b>1,333,630.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: - Payment awaiting submission of invoice
<b>1.406 Bn Shs</b>	<b>Department/Project :07 Land Sector Reform Coordination Unit</b>
	Reason: - Payments pending submission of invoice and completion of works by service providers
<b>Items</b>	
<b>1,232,863,222.000 UShs</b>	263104 Transfers to other govt. Units (Current)
	Reason: - Transfer to MZOs pending submission of required documentation by the MZOs
<b>155,000,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: - Payment pending delivery of ICT equipments
<b>8,850,237.000 UShs</b>	212101 Social Security Contributions
	Reason: - Connectivity challenges with the NSSF systems resulting into delayed payments
<b>4,667,500.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Payment pending submission of invoice by service provider

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<b>4,371,286.000 UShs</b>	228001 Maintenance - Civil
	Reason: - Incomplete maintenance of civil works
<b>0.125 Bn Shs</b>	<i>Department/Project :17 Valuation</i>
	Reason: - Payments awaiting submission of invoices
<i>Items</i>	
<b>90,000,000.000 UShs</b>	221003 Staff Training
	Reason: - Activity postponed to Q2 due to ban on workshops as a result of COVID19
<b>18,750,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Payment awaiting submission of invoice
<b>11,125,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Low vehicle breakdown cases due to limited travels
<b>3,000,000.000 UShs</b>	212101 Social Security Contributions
	Reason: - Connectivity challenges with the NSSF systems resulting into delayed payments
<b>2,500,000.000 UShs</b>	221017 Subscriptions
	Reason: - Payment awaiting submission of invoice
<b>0.040 Bn Shs</b>	<i>Department/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</i>
	Reason: - Delayed submission of payment invoice by the service provider
<i>Items</i>	
<b>40,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: - Delayed submission of payment invoice by the service provider
<b>Sub-SubProgramme 02 Physical Planning and Urban Development</b>	
<b>0.007 Bn Shs</b>	<i>Department/Project :12 Land use Regulation and Compliance</i>
	Reason: - Delayed delivery of goods & services and submission of invoice by the service providers
<i>Items</i>	
<b>3,494,703.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Delayed submission of invoice by the service provider
<b>3,217,460.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Delayed delivery of goods and services by the service providers
<b>0.047 Bn Shs</b>	<i>Department/Project :13 Physical Planning</i>
	Reason: - Payment awaiting submission of agreed outputs by consultant - Delayed submission of invoices by service providers
<i>Items</i>	
<b>22,667,340.000 UShs</b>	225002 Consultancy Services- Long-term

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	Reason: - Unconcluded procurement process
<b>11,259,350.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: - Payment awaiting submission of agreed outputs by consultant
<b>4,250,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Delayed delivery of goods and services by the service providers
<b>3,500,000.000 UShs</b>	221012 Small Office Equipment
	Reason: - Delayed submission of invoice by service provider
<b>2,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: - Delayed submission of invoice by service provider
<b>0.021 Bn Shs</b>	<i>Department/Project :14 Urban Development</i>
	Reason: - Delayed submission of invoices by service providers
<i>Items</i>	
<b>12,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Delayed submission of invoice by service provider
<b>2,250,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Few vehicle breakdowns and servicing needs due to reduction in travel inland activities
<b>2,165,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: - Balances to be carried forward as activity planned for Q2
<b>2,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: - Unconcluded procurement process
<b>1,500,000.000 UShs</b>	221012 Small Office Equipment
	Reason: - Delayed submission of invoice by service provider
<b>Sub-SubProgramme 03 Housing</b>	
<b>0.002 Bn Shs</b>	<i>Department/Project :09 Housing Development and Estates Management</i>
	Reason: - Delayed submission of invoice by service provider
<i>Items</i>	
<b>2,187,214.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Delayed submission of invoice by service provider
<b>0.038 Bn Shs</b>	<i>Department/Project :10 Human Settlements</i>
	Reason: - Delayed delivery of goods & services by service provider
<i>Items</i>	
<b>31,556,458.000 UShs</b>	227001 Travel inland
	Reason: - Delayed payment of requisition for planned activities

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<b>4,199,650.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Delayed completion of servicing works by service provider
<b>2,707,954.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Delayed delivery of goods& services by service provider
<b>0.000 Bn Shs</b>	<i>Department/Project :15 Office of the Director, Housing</i>
	Reason: - Payment awaiting submission of invoice by service provider
<i>Items</i>	
<b>226,750.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Payment awaiting submission of invoice by service provider
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	
<b>0.792 Bn Shs</b>	<i>Department/Project :01 Finance and administration</i>
	Reason: - Payments awaiting submission of invoices by service providers
<i>Items</i>	
<b>187,431,146.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Payment awaiting completion of maintenance works
<b>87,201,709.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: - Unconcluded procurement process
<b>74,456,504.000 UShs</b>	228001 Maintenance - Civil
	Reason: - Payment awaiting completion of maintenance works
<b>68,037,326.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Payment awaiting submission of invoice by service provider
<b>65,000,000.000 UShs</b>	223005 Electricity
	Reason: - Payment awaiting submission of invoice by service provider
<b>0.072 Bn Shs</b>	<i>Department/Project :02 Planning and Quality Assurance</i>
	Reason: - Unconcluded procurement processes
<i>Items</i>	
<b>30,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: - Unconcluded procurement process
<b>29,500,000.000 UShs</b>	227001 Travel inland
	Reason: - Delayed payment of requisition for planned activities
<b>8,683,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: - Delayed payment of requisition for planned activities
<b>3,700,000.000 UShs</b>	228002 Maintenance - Vehicles

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Reason: - Payment awaiting completion of works	
<b>0.003 Bn Shs</b>	<i>Department/Project :1632 Retooling of Ministry of Lands, Housing and Urban Development</i>
Reason: Maintenance not undertaken due to inadequate funds, hence activity planned for q2 after reconciliation of funds with q2 release	
<i>Items</i>	
<b>2,650,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Maintenance not undertaken due to inadequate funding, thus planned for q2 after reconciliation of funds with q2 release	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

<b>Sub-SubProgramme : 01 Land, Administration and Management (MLHUD)</b>			
<b>Responsible Officer: Director , Land Administration</b>			
<b>Sub-SubProgramme Outcome: Improved land tenure security</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Average time of land tiling	Number	10	15
Percentage of land registered	Percentage	23%	22.11%
<b>Sub-SubProgramme : 02 Physical Planning and Urban Development</b>			
<b>Responsible Officer: Director, Physical Planning and urban Development</b>			
<b>Sub-SubProgramme Outcome: Increased compliance to physical planning regulatory framework</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage compliance to physical planning regulatory framework in the urban councils.	Percentage	65%	51.4%
Percentage of Districts with District Physical Development Plans	Percentage	18%	5%
<b>Sub-SubProgramme : 03 Housing</b>			
<b>Responsible Officer: Director, Housing</b>			
<b>Sub-SubProgramme Outcome: Increased access to adequate housing</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage awareness of the National Housing Policy.	Percentage	60%	56.8%
Percentage of disseminated prototype plans implemented	Percentage	40%	29.5%
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			

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<b>Responsible Officer: Permanent Secretary</b>			
<b>Sub-SubProgramme Outcome: An efficient and effective delivery of services</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Level of Implementation of the Strategic Plan	Percentage	20%	8%
Level of staffing	Percentage	65%	54%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 01 Land, Administration and Management (MLHUD)</b>			
<b>Department : 04 Land Administration</b>			
<b>Budget OutPut : 01 Land Policy, Plans, Strategies and Reports</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	0
<b>Department : 05 Surveys and Mapping</b>			
<b>Budget OutPut : 04 Surveys and Mapping</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of deed plans approved	Number	45000	11900
Number of geodetic control points established	Number	15	4
Number of kilometers of international boarder surveyed	Number	200	0
<b>Department : 06 Land Registration</b>			
<b>Budget OutPut : 02 Land Registration</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of titles issued	Number	90000	8394
Number of land conveyances handled	Number	120000	26310
<b>Department : 07 Land Sector Reform Coordination Unit</b>			
<b>Budget OutPut : 06 Land Information Management</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of ministry zonal offices equipped and operational	Number	22	22
<b>Project : 1289 Competitiveness and Enterprise Development Project [CEDP]</b>			



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<b>Budget OutPut : 06 Land Information Management</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of ministry zonal offices equipped and operational	Number	22	22
<b>Department : 17 Valuation</b>			
<b>Budget OutPut : 03 Inspection and Valuation of Land and Property</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Status of development of the National Land Valuation Information System	Text	25% of the system developed	procurement of Consultant is ongoing
No. of property valuations carried out	Number	25000	11870
<b>Sub-SubProgramme : 02 Physical Planning and Urban Development</b>			
<b>Department : 12 Land use Regulation and Compliance</b>			
<b>Budget OutPut : 02 Field Inspection</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	3
<b>Department : 13 Physical Planning</b>			
<b>Budget OutPut : 01 Physical Planning Policies, Strategies, Guidelines and Standards</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Status of development of the National physical Development Plan	Text	National Physical Development Plan approved by Cabinet.	Final Draft of National Physical development Plan prepared
<b>Budget OutPut : 05 Support Supervision and Capacity Building</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	120	36
<b>Department : 14 Urban Development</b>			
<b>Budget OutPut : 06 Urban Dev't Policies, Strategies ,Guidelines and Standards</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Districts where National Urban Policy is disseminated	Number	20	4
<b>Sub-SubProgramme : 03 Housing</b>			

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<b>Department : 09 Housing Development and Estates Management</b>			
<b>Budget OutPut : 04 Estates Management Policy, Strategies &amp; Reports</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of districts where proto-type plans are disseminated	Number	16	4
<b>Department : 10 Human Settlements</b>			
<b>Budget OutPut : 01 Housing Policy, Strategies and Reports</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Districts where National Housing policy is disseminated	Number	20	3
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Department : 01 Finance and administration</b>			
<b>Budget OutPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
MPS, BFP, Quarterly performance and annual reports in place	Yes/No	MPS and Annual reports in place	Quarter 1 performance report prepared
Updated administrative data on line	Yes/No	Updated administrative data online	administrative data updated online
<b>Department : 02 Planning and Quality Assurance</b>			
<b>Budget OutPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
MPS, BFP, Quarterly performance and annual reports in place	Yes/No	MPS, BFP, Annual budgets, Quarterly Performance reports prepared	Q1 performance report produced/prepared
Updated administrative data on line	Yes/No	Staff Capacity development interventions undertaken	Staff capacity interventions undertaken

### Performance highlights for the Quarter

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- Eviction guidelines, NLP, Land regulations and guidelines disseminated during 3 Barrazas/Public meetings (1 -Wakiso, 1 in Hoima & 1 in Mityana)
- 14.45 Bn revenue generated
- 9 committee meetings on land Act amendment held
- 15 DLOs & 15 DLBs of Jinja, Buikwe, Mukono, Kakumi, Kibaale, Kyegegwa, Rakai, Kyotera, Bukomansimbi, Omoro, Gulu, Amuru, Isingiro, Rwampara & Ntungamo: and 4 MZOs of Gulu, Mukono, Kibaale and Jinja supervised monitored and technically supported
- 20 rectifications of surveys and mapping data made in 22MZOs
- 4 GCP,s established in Arua district
- 106 passive stations and 3 CORS maintained
- 11,900 deed plans approved
- Surveys and mapping activities 8 districts supervised (Gulu, Lira, Soroti, Mbale, Tororo, Kabarole, Mityana and Luwero
- Paid UGX 20,000,000/= to RCMRD as part of outstanding balance for membership fee.
- 18 topographic maps for 2 Districts of Omoro and Luwero Districts updated and disseminated
- Terego- Madi- Okollo, Nebbi-Terego and Arua-Madi Okollo District administrative boundaries surveyed.
- 4,880 searches conducted
- 26,310 Land Conveyances (mortgages, caveats, transfers etc) carried out
- 116 cancellations of title completed.
- 8,394 titles issued
- Land acquisitions for 52 Government Development Projects supervised i.e UNRA: 20 Cases, Ministry of Water and Environment Projects: 4 Cases, Ministry of Works and Transport Projects:15 Cases, Ministry of Defense & Veteran Affairs Projects; 1 Case, Ministry of Agriculture, Animal Industry & Fisheries Projects; 1 Case, UETCL: 6 Cases, National Water and Sewage Cooperation: 5 Cases
- 11,870 valuations carried out i.e Market Valuation: 43 Properties, Rental Valuation: 41 Premises, Custodian Board Survey: 11 Cases, Boarding off: 8 Cases, Asset valuation: 6 Cases, Ranches: 3 Cases, Mortgage valuations: 2 Cases, Capital gains tax: 1 Case, Terms: 32 Cases, Probate: 3 Cases, General compensation: 20 Cases, Stamp duty: 11,700 cases
- 1 Regional Consultative engagement to review the National Physical Planning Standards and Guidelines held in Mbale MC for the Eastern Region.
- Situational Analysis Report for the review of the National Physical Planning Standards and Guidelines presented in Eastern region Consultative engagement
- National Land Use Regulatory and Compliance Framework & the State of Land use Compliance report disseminated in Urban councils of Kumi, Namayingo, Kiruhura, Kazo, Lwengo, Kalungu, Lira MC and Oyam
- Environmental and social impact studies on infrastructure projects undertaken in all the planned Local Governments.
- Inception report on Model subcounty plan for Kasangombe Sub County discussed and input incorporated.
- Physical planning committees in the districts of Pader, Alebtong and Otuke trained
- 18 Physical Development Plans approved
- Urban Audits and assessments carried out in 2 Urban Councils i.e Mutukula and Agwata Urban Councils.
- National Urban Policy disseminated in Busesa, Busesa, Kaliro and Buyende town councils in Busoga sub region.
- Sensitization on the National Building Code (2019) pertaining to Residential Building Standards, Fire & Safety, Accessibility Standards for the Disabled and related issues conducted in 4 selected districts of Gomba, Butambala (central), Kyegegwa, Kyenjojo (western)
- Prototype plans prepared, reproduced for Sheema, Rubirizi, Rubanda, & Kanungu and disseminated to the 4 selected districts (Sheema, Rubirizi, Rubanda, Kanungu) in compliance with disability, gender, and environment
- The Real Estate's Bill principles developed.
- 6 Condominium plans vetted
- 2 slums/ informal settlements in Soroti and Mbale profiled
- 4 Communities in Pallisa and Mbale identified and mobilized into housing savings groups and cooperatives

### V3: Details of Releases and Expenditure

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

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

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 01 Land, Administration and Management (MLHUD)</b>	<b>20.77</b>	<b>4.52</b>	<b>2.67</b>	<b>21.8%</b>	<b>12.8%</b>	<b>59.0%</b>
<i>Class: Outputs Provided</i>	<i>12.57</i>	<i>2.69</i>	<i>2.08</i>	<i>21.4%</i>	<i>16.5%</i>	<i>77.0%</i>
020101 Land Policy, Plans, Strategies and Reports	0.39	0.09	0.04	22.1%	10.4%	46.9%
020102 Land Registration	0.48	0.13	0.08	27.1%	16.4%	60.6%
020103 Inspection and Valuation of Land and Property	3.69	0.50	0.33	13.5%	8.9%	65.8%
020104 Surveys and Mapping	2.07	0.55	0.43	26.8%	20.7%	77.4%
020105 Capacity Building in Land Administration and Management	0.42	0.09	0.08	21.9%	19.3%	88.3%
020106 Land Information Management	5.52	1.33	1.12	24.1%	20.3%	83.9%
<i>Class: Outputs Funded</i>	<i>7.81</i>	<i>1.83</i>	<i>0.59</i>	<i>23.4%</i>	<i>7.6%</i>	<i>32.5%</i>
020151 Ministry Zonal Offices	7.81	1.83	0.59	23.4%	7.6%	32.5%
<i>Class: Capital Purchases</i>	<i>0.40</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
020175 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 02 Physical Planning and Urban Development</b>	<b>9.62</b>	<b>1.70</b>	<b>1.59</b>	<b>17.7%</b>	<b>16.5%</b>	<b>93.5%</b>
<i>Class: Outputs Provided</i>	<i>5.07</i>	<i>0.60</i>	<i>0.49</i>	<i>11.8%</i>	<i>9.6%</i>	<i>81.4%</i>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.86	0.14	0.11	15.8%	13.3%	84.4%
020202 Field Inspection	0.91	0.13	0.11	14.5%	11.7%	80.8%
020203 Devt of Physical Devt Plans	2.07	0.13	0.10	6.4%	4.9%	76.7%
020205 Support Supervision and Capacity Building	0.90	0.12	0.10	13.7%	10.9%	79.9%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.32	0.07	0.07	23.3%	20.6%	88.1%
<i>Class: Outputs Funded</i>	<i>4.55</i>	<i>1.10</i>	<i>1.10</i>	<i>24.2%</i>	<i>24.2%</i>	<i>100.0%</i>
020252 National Physical Planning Board	4.55	1.10	1.10	24.2%	24.2%	100.0%
<b>Sub-SubProgramme 03 Housing</b>	<b>1.10</b>	<b>0.32</b>	<b>0.26</b>	<b>28.9%</b>	<b>23.5%</b>	<b>81.1%</b>
<i>Class: Outputs Provided</i>	<i>1.07</i>	<i>0.31</i>	<i>0.25</i>	<i>29.0%</i>	<i>23.4%</i>	<i>80.7%</i>
020301 Housing Policy, Strategies and Reports	0.14	0.03	0.01	20.1%	10.5%	52.3%
020302 Technical Support and Administrative Services	0.48	0.17	0.13	34.4%	27.6%	80.3%
020303 Capacity Building	0.15	0.04	0.03	24.9%	19.4%	78.0%
020304 Estates Management Policy, Strategies & Reports	0.30	0.08	0.07	26.5%	24.6%	92.8%
<i>Class: Outputs Funded</i>	<i>0.03</i>	<i>0.01</i>	<i>0.01</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
020351 Support to Housing Development	0.03	0.01	0.01	25.0%	25.0%	100.0%
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	<b>75.30</b>	<b>39.23</b>	<b>33.80</b>	<b>52.1%</b>	<b>44.9%</b>	<b>86.1%</b>
<i>Class: Outputs Provided</i>	<i>22.01</i>	<i>4.92</i>	<i>3.86</i>	<i>22.3%</i>	<i>17.5%</i>	<i>78.5%</i>
024901 Policy, consultation, planning and monitoring services	1.95	0.60	0.45	30.8%	23.0%	74.7%
024902 Ministry Support Services (Finance and Administration)	15.84	3.33	2.58	21.0%	16.3%	77.6%

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

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
024903 Ministerial and Top Management Services	3.23	0.69	0.60	21.5%	18.6%	86.3%
024904 Information Management	0.15	0.06	0.03	38.9%	17.3%	44.5%
024905 Procurement and Disposal Services	0.10	0.03	0.03	35.1%	29.9%	85.2%
024906 Accounts and internal Audit Services	0.39	0.12	0.11	32.2%	29.0%	90.0%
024912 HIV/AIDS Mainstreaming	0.05	0.01	0.00	22.5%	0.0%	0.0%
024919 Human Resource Management Services	0.20	0.07	0.06	32.5%	31.0%	95.3%
024920 Records Management Services	0.10	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>32.02</b>	<b>15.19</b>	<b>15.13</b>	<b>47.4%</b>	<b>47.3%</b>	<b>99.6%</b>
024951 Support to Housing	31.92	15.16	15.13	47.5%	47.4%	99.8%
024952 Support to Affiliated Organisations	0.10	0.04	0.00	35.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>2.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
024976 Purchase of Office and ICT Equipment, including Software	2.14	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>19.13</b>	<b>19.13</b>	<b>14.81</b>	<b>100.0%</b>	<b>77.4%</b>	<b>77.4%</b>
024999 Arrears	19.13	19.13	14.81	100.0%	77.4%	77.4%
<b>Total for Vote</b>	<b>106.79</b>	<b>45.77</b>	<b>38.31</b>	<b>42.9%</b>	<b>35.9%</b>	<b>83.7%</b>

**Table V3.2: 2021/22 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>40.72</b>	<b>8.52</b>	<b>6.67</b>	20.9%	16.4%	78.3%
211101 General Staff Salaries	7.54	1.89	1.67	25.0%	22.1%	88.5%
211102 Contract Staff Salaries	0.91	0.17	0.16	19.2%	17.6%	91.7%
211103 Allowances (Inc. Casuals, Temporary)	1.47	0.37	0.35	25.2%	23.8%	94.3%
212101 Social Security Contributions	0.09	0.02	0.00	18.0%	4.5%	25.3%
212102 Pension for General Civil Service	3.09	0.77	0.70	25.0%	22.6%	90.3%
213001 Medical expenses (To employees)	0.11	0.04	0.02	34.1%	13.9%	40.8%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	25.0%	24.6%	98.4%
213004 Gratuity Expenses	0.60	0.03	0.00	5.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.15	0.06	0.04	38.4%	30.8%	80.2%
221002 Workshops and Seminars	1.75	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.81	0.26	0.15	32.2%	18.1%	56.0%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.01	0.00	5.5%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.10	0.02	0.01	22.8%	11.6%	51.1%
221008 Computer supplies and Information Technology (IT)	0.86	0.23	0.18	26.5%	20.5%	77.3%
221009 Welfare and Entertainment	0.83	0.20	0.20	24.8%	24.7%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.97	0.29	0.17	30.3%	17.6%	58.1%
221012 Small Office Equipment	0.07	0.01	0.01	19.5%	8.1%	41.9%

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

## QUARTER 1: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.10	0.05	0.05	45.0%	45.0%	100.0%
221017 Subscriptions	0.37	0.07	0.02	20.0%	5.5%	27.5%
221020 IPPS Recurrent Costs	0.05	0.02	0.01	47.2%	25.0%	52.9%
222001 Telecommunications	0.37	0.13	0.13	36.0%	36.0%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	17.5%	70.0%
222003 Information and communications technology (ICT)	0.42	0.18	0.02	42.5%	4.2%	9.9%
223001 Property Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
223002 Rates	0.01	0.00	0.00	25.0%	20.0%	80.0%
223004 Guard and Security services	0.10	0.03	0.02	25.0%	21.0%	84.0%
223005 Electricity	0.22	0.12	0.06	54.5%	25.0%	45.8%
223006 Water	0.06	0.06	0.04	94.7%	63.7%	67.3%
224004 Cleaning and Sanitation	0.11	0.06	0.00	59.5%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.58	0.10	0.00	16.9%	0.0%	0.0%
225002 Consultancy Services- Long-term	1.45	0.02	0.00	1.6%	0.0%	0.0%
226001 Insurances	0.30	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	3.90	1.08	0.98	27.8%	25.1%	90.1%
227002 Travel abroad	0.81	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.60	0.66	0.66	25.2%	25.2%	100.0%
228001 Maintenance - Civil	0.31	0.14	0.04	44.9%	12.7%	28.2%
228002 Maintenance - Vehicles	1.07	0.29	0.07	27.3%	6.4%	23.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.34	0.11	0.02	31.8%	5.5%	17.4%
228004 Maintenance – Other	0.02	0.01	0.00	25.0%	12.4%	49.5%
282104 Compensation to 3rd Parties	8.00	1.00	0.90	12.5%	11.3%	90.0%
<b>Class: Outputs Funded</b>	<b>44.40</b>	<b>18.12</b>	<b>16.83</b>	<b>40.8%</b>	<b>37.9%</b>	<b>92.9%</b>
262101 Contributions to International Organisations (Current)	1.72	0.13	0.13	7.6%	7.6%	100.0%
263104 Transfers to other govt. Units (Current)	12.58	2.96	1.70	23.5%	13.5%	57.5%
263204 Transfers to other govt. Units (Capital)	30.00	15.00	15.00	50.0%	50.0%	100.0%
291001 Transfers to Government Institutions	0.10	0.04	0.00	35.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>2.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0.04	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.40	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.81	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.06	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	1.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>19.13</b>	<b>19.13</b>	<b>14.81</b>	<b>100.0%</b>	<b>77.4%</b>	<b>77.4%</b>
321605 Domestic arrears (Budgeting)	19.00	19.00	14.70	100.0%	77.4%	77.4%
321608 General Public Service Pension arrears (Budgeting)	0.02	0.02	0.00	100.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.11	0.11	0.11	100.0%	98.7%	98.7%

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

## QUARTER 1: Highlights of Vote Performance

<b>Total for Vote</b>	<b>106.79</b>	<b>45.77</b>	<b>38.31</b>	42.9%	35.9%	83.7%
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**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0201 Land, Administration and Management (MLHUD)</b>	<b>20.77</b>	<b>4.52</b>	<b>2.67</b>	<b>21.8%</b>	<b>12.8%</b>	<b>59.0%</b>
<i>Departments</i>						
03 Office of Director Land Management	0.06	0.01	<b>0.00</b>	19.3%	2.0%	10.2%
04 Land Administration	0.75	0.17	<b>0.12</b>	22.2%	16.0%	72.2%
05 Surveys and Mapping	2.07	0.55	<b>0.43</b>	26.8%	20.7%	77.4%
06 Land Registration	0.48	0.13	<b>0.08</b>	27.1%	16.4%	60.6%
07 Land Sector Reform Coordination Unit	12.25	3.11	<b>1.70</b>	25.4%	13.9%	54.7%
17 Valuation	1.49	0.50	<b>0.33</b>	33.5%	22.0%	65.8%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	1.08	0.05	<b>0.01</b>	4.7%	0.9%	20.0%
1763 Land Valuation Infrastructure Project	2.60	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 0202 Physical Planning and Urban Development</b>	<b>9.62</b>	<b>1.70</b>	<b>1.59</b>	<b>17.7%</b>	<b>16.5%</b>	<b>93.5%</b>
<i>Departments</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.02	<b>0.00</b>	25.0%	5.2%	20.8%
12 Land use Regulation and Compliance	0.63	0.14	<b>0.12</b>	21.8%	18.4%	84.2%
13 Physical Planning	5.45	1.41	<b>1.36</b>	25.8%	24.9%	96.2%
14 Urban Development	0.58	0.14	<b>0.11</b>	23.6%	19.5%	82.3%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.00	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1528 Hoima Oil Refinery Proximity Development Master Plan	2.90	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 0203 Housing</b>	<b>1.10</b>	<b>0.32</b>	<b>0.26</b>	<b>28.9%</b>	<b>23.5%</b>	<b>81.1%</b>
<i>Departments</i>						
09 Housing Development and Estates Management	0.59	0.15	<b>0.15</b>	26.4%	25.0%	94.9%
10 Human Settlements	0.48	0.15	<b>0.10</b>	32.3%	22.0%	68.2%
15 Office of the Director, Housing	0.03	0.01	<b>0.01</b>	26.2%	16.9%	64.3%
<b>Sub-SubProgramme 0249 Policy, Planning and Support Services</b>	<b>75.30</b>	<b>39.23</b>	<b>33.80</b>	<b>52.1%</b>	<b>44.9%</b>	<b>86.1%</b>
<i>Departments</i>						
01 Finance and administration	41.83	23.88	<b>18.54</b>	57.1%	44.3%	77.6%
02 Planning and Quality Assurance	0.98	0.31	<b>0.23</b>	32.0%	23.3%	73.0%
16 Internal Audit	0.13	0.04	<b>0.03</b>	31.8%	25.5%	80.4%
<i>Development Projects</i>						

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

## QUARTER 1: Highlights of Vote Performance

1632 Retooling of Ministry of Lands, Housing and Urban Development	32.35	15.00	15.00	46.4%	46.4%	100.0%
<b>Total for Vote</b>	<b>106.79</b>	<b>45.77</b>	<b>38.31</b>	<b>42.9%</b>	<b>35.9%</b>	<b>83.7%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Sub-SubProgramme : 0201 Land, Administration and Management (MLHUD)</b>	<b>21.34</b>	<b>0.76</b>	<b>0.51</b>	<b>3.6%</b>	<b>2.4%</b>	<b>66.7%</b>
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	21.34	0.76	0.51	3.6%	2.4%	66.7%
<b>Sub-SubProgramme : 0202 Physical Planning and Urban Development</b>	<b>50.68</b>	<b>15.27</b>	<b>4.39</b>	<b>30.1%</b>	<b>8.7%</b>	<b>28.7%</b>
<i>Development Projects.</i>						
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	50.68	15.27	4.39	30.1%	8.7%	28.7%
<b>Grand Total:</b>	<b>72.02</b>	<b>16.04</b>	<b>4.89</b>	<b>22.3%</b>	<b>6.8%</b>	<b>30.5%</b>



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Sub-SubProgramme: 01 Land, Administration and Management (MLHUD)

#### Departments

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

#### Outputs Provided

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

	Item	Spent
- Annual Activities of the Directorate coordinated	221009 Welfare and Entertainment	47
- Review of Land Management and administration policies and laws coordinated and evaluated;	222001 Telecommunications	200
- 12 Directorate meetings held	227004 Fuel, Lubricants and Oils	931

#### Reasons for Variation in performance

<b>Total</b>	<b>1,177</b>
Wage Recurrent	0
Non Wage Recurrent	1,177
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,177</b>
Wage Recurrent	0
Non Wage Recurrent	1,177
Arrears	0
AIA	0

#### Departments

#### Department: 04 Land Administration

#### Outputs Provided

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

	Item	Spent
- 2 regional workshops held to disseminate Eviction guidelines, NLP Land regulations and guidelines	211101 General Staff Salaries	35,695
- Impact Assesment on CCOs issued in 4 Districts of Kasese , Nwoya, Pader and Kabale	211103 Allowances (Inc. Casuals, Temporary)	500
- Progress review on implementation of the National Land Policy undertaken	227001 Travel inland	2,500
- Workshop on dissemination of the National Gender Strategy on land Implementation of the Gender conducted	227004 Fuel, Lubricants and Oils	928
- Regional Workshops to validate and adopt the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) held		
- Regional consultative Workshops on the Land Act amendment undertaken		

#### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- lack of funds to undertake the Impact Assessment on CCOs

<b>Total</b>	<b>39,623</b>
Wage Recurrent	35,695
Non Wage Recurrent	3,928
Arrears	0
AIA	0

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

	Item	Spent
- 8 technical staff trained in specialised short courses on Land Management and Administration	211103 Allowances (Inc. Casuals, Temporary)	875
- 10 Public sensitizations on Land matters Undertaken in 10 subregions of Acholi, Ankole, Buganda, Bugisu, Busoga, Karamoja, Kigezi, Teso, Toro, and West Nile.ensuring representation of all groups especially women and the vulnerable	221003 Staff Training	4,615
- 35 DLOs , 35 DLBs and 22 MZOs of Rwampara ,Mbarara, Mpigi, Lwengo, Nebbi, Arua, yumbe, Tororo, Paliisa, Butaleja, Kotido, Abim, Nakapiripiriti, Kaboong, Amudat, Buliisa, Kyenjojo and Sembabule supervised ,monitored and technically supported	221009 Welfare and Entertainment	3,550
- 35 DLBs, 35 DLOs and 140 ALCs of Rwampara ,Mbarara, Mpigi, Lwengo, Nebbi, Arua, yumbe, Tororo, Paliisa, Butaleja, Kotido, Abim, Nakapiripiriti, Kaboong, Amudat, Buliisa, Kyenjojo and Sembabule trained in Land Management.	221012 Small Office Equipment	166
- Subscribe to Uganda Law Society and East African law Society	222001 Telecommunications	1,420
	227001 Travel inland	46,083
	227004 Fuel, Lubricants and Oils	23,928

### Reasons for Variation in performance

- Inadequate funding for staff capacity building coupled with continued closure of training institutions hence no staff was trained
- No Institutions trained due to COVID19 guidelines
- Inadequate staffing of the department to undertake planned activities

<b>Total</b>	<b>80,637</b>
Wage Recurrent	0
Non Wage Recurrent	80,637
Arrears	0
AIA	0
<b>Total For Department</b>	<b>120,260</b>
Wage Recurrent	35,695
Non Wage Recurrent	84,565

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

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

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

### Departments

#### Department: 05 Surveys and Mapping

##### Outputs Provided

#### Budget Output: 04 Surveys and Mapping

		Item	Spent
- 100 rectifications of surveys and mapping data made	- 20 rectifications of surveys and mapping data made in 22MZOs	211101 General Staff Salaries	236,114
- 15 GCP's established in Maracha, Bukedea, Namutumba, Serere, Mbale, Bududa, Kapchorwa, Namisindwa, Manafwa, Kumi, Dokolo, Ngora, Kalaki and Kaberamaido	- 4 GCP,s established in Arua district	211103 Allowances (Inc. Casuals, Temporary)	3,925
- 200KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	- 106 passive stations and 3 CORS maintained	221007 Books, Periodicals & Newspapers	278
- 426 passive stations and 12 Continously Operating Stations (CORS) maintained in the districts of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fortportal and Masindi	- 11,900 deed plans approved	221009 Welfare and Entertainment	3,700
- 5 Cadastre maps (Border) produced.	- Surveys and mapping activities 8 districts supervised (Gulu, Lira, Soroti, Mbale, Tororo, Kabarole, Mityana and Luwero	221017 Subscriptions	20,000
- 45,000 Deed Plans approved	- Paid UGX 20,000,000/= to RCMRD as part of outstanding balance for membership fee.	222001 Telecommunications	375
- Surveys and mapping activities supervised in 21 districts i.e. Kaborole, Tororo, Mbale, Jinja, Bushenyi, Mbarara, Kampala, Masaka, Mpigi, Mukono, Wakiso, Mityana , Luwero, Gulu, Arua, Masindi, Kibaale, Moroto, Soroti, Kabale and Lira,	- 18 topographic maps for 2 Districts of Omoro and Luwero Districts updated and disseminated	223006 Water	1,149
- Subscription to RCMRD made	- Terego- Madi- Okollo, Nebbi-Terego and Arua-Madi Okollo District administrative boundaries surveyed.	227001 Travel inland	141,547
- Densification of Fundamental Bench marks undertaken		227004 Fuel, Lubricants and Oils	15,059
- Updated topographic and thematic maps disseminated to 8 districts of Luweero, Serere, Oyam, Masindi, Buyende, jinja, Gulu and Kumi		228002 Maintenance - Vehicles	4,520
- Survey of selected District administrative boundaries carried out		228004 Maintenance – Other	2,475

#### Reasons for Variation in performance

- Cadastre Maps not produces as the International boundary was not surveyed due to Covid 19 interruption
- International boundary not surveyed due to Covid 19 interruption
- Many districts supervised due to Implementation of LIS

<b>Total</b>	<b>429,142</b>
Wage Recurrent	236,114

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	193,028
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>429,142</b>
		Wage Recurrent	236,114
		Non Wage Recurrent	193,028
		Arrears	0
		AIA	0

### Departments

#### Department: 06 Land Registration

##### Outputs Provided

#### Budget Output: 02 Land Registration

		Item	Spent
- 1200 searches conducted	- 4,880 searches conducted	211101 General Staff Salaries	65,445
- 120,000 Land Conveyances( mortgages, caveats, transfers etc) carried out	- 26,310 Land Conveyances (mortgages, caveats, transfers etc) carried out	211103 Allowances (Inc. Casuals, Temporary)	5,691
- 400 Court cases facilitated;	- 131 court cases facilitated	221009 Welfare and Entertainment	3,000
- 400 affidavits commissioned	- 262 affidavits commissioned	222001 Telecommunications	500
- Inspection of Land registry in 22 MZOs conducted and report produced	- 10 trustees registered	227001 Travel inland	1,180
- 20 trustees registered		227004 Fuel, Lubricants and Oils	3,000
- 4 regional trustee awareness campaigns carried out	- 116 cancellations of title completed.		
- 2 custom tailored registration training workshops conducted	- 8,394 titles issued		
- 40 cancellations of title completed.			
- 90,000 titles issued			

#### Reasons for Variation in performance

<b>Total</b>	<b>78,816</b>
Wage Recurrent	65,445
Non Wage Recurrent	13,371
Arrears	0
AIA	0
<b>Total For Department</b>	<b>78,816</b>
Wage Recurrent	65,445
Non Wage Recurrent	13,371
Arrears	0
AIA	0

### Departments

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

##### Outputs Provided

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Budget Output: 06 Land Information Management</b>			
- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised	<b>Item</b>	<b>Spent</b>
- ICT Equipment for 22MZOs procured	- 334 Land registration files committed in Soroti, Tororo, Bukalasa (Luweero), Moroto, Rukungiri and Mityana	211101 General Staff Salaries	760,441
- Land registration files committed in Soroti, Tororo, Bukalasa (Luweero), Moroto, Rukungiri and Mityana	- 3,720 Land registration files committed in the remaining 16 MZOs.	211102 Contract Staff Salaries	144,230
- LIS Maintained in 22 MZOs	- LIS Maintained in 22 MZOs	211103 Allowances (Inc. Casuals, Temporary)	3,015
- MZO vehicles for 22MZOs serviced and maintained in good running condition	- MZO vehicles for 22MZOs serviced and maintained in good running condition	212101 Social Security Contributions	4,262
- Rectified surveys and mapping data of 100 files in the LIS	- Rectified surveys and mapping data of 25 files in the LIS in Luweero and Mityana	221008 Computer supplies and Information Technology (IT)	89,677
- 10,000 CCOs (40% beneficiaries comprised of women, Minors, PWDs, Elderly and Absentee persons) issued in the Districts of Adjumani, Kisoro, Butaleja, Mbale, Kabale, Pader, Namutumba, Soroti, Katakwi, Paliisa, Budaka, Butebo, Sironko, Amolator and Dokolo	- Sensitisations for mapping of CCOs carried out in Agago, Maracha and Apac	221009 Welfare and Entertainment	14,800
- Formation of CLAs facilitated in Acholi, Lango, and Busoga	.	221011 Printing, Stationery, Photocopying and Binding	35,000
		221012 Small Office Equipment	4,450
		222001 Telecommunications	7,350
		222003 Information and communications technology (ICT)	5,000
		227001 Travel inland	31,172
		227004 Fuel, Lubricants and Oils	8,698
		<b>Total</b>	<b>1,108,095</b>
		Wage Recurrent	904,671
		Non Wage Recurrent	203,424
		Arrears	0
		AIA	0

### Outputs Funded

#### Budget Output: 51 Ministry Zonal Offices

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- 120,000 Land Conveyances( mortgages, caveats, transfers etc) carried out	- 26,310 Land Conveyances (mortgages, caveats, transfers etc) carried out	263104 Transfers to other govt. Units (Current)	593,117
- 42 Trainings of Land Management Institutions ( Area Land Committees, District Land Boards & Physical Planning Committees) undertaken	- 8,394 Titles (Sub-divisions, Grants of Freehold, conversions & Leasehold by ULC &DLB, Amalgamations, Specials, Separation of Title) issued		
- 90,000 Titles(Sub-divisions, Grants of Freehold, conversions & Leasehold by ULC &DLB, Amalgamations, Specials, Separation of Title) issued	- 14.45 Bn revenue generated		
- 90,000 Physical Planning applications Approved	- 2,776 valuations carried out in 22 MZOs		
- Issuance of Instructions to Survey and Job Record Jacket carried out			
- 62.5 Bn revenue generated			
- 10,000 valuations carried out in 22 MZOs			

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

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

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

<b>Total</b>	<b>593,117</b>
Wage Recurrent	0
Non Wage Recurrent	593,117
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,701,212</b>
Wage Recurrent	904,671
Non Wage Recurrent	796,541
Arrears	0
AIA	0

### Departments

#### Department: 17 Valuation

#### Outputs Provided

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

- 2 Continuous Professional Development trainings for valuers conducted	- Land acquisitions for 52 Government Development Projects supervised i.e UNRA: 20 Cases, Ministry of Water and Environment Projects: 4 Cases, Ministry of Works and Transport Projects: 15 Cases, Ministry of Defense & Veteran Affairs Projects; 1 Case, Ministry of Agriculture, Animal Industry & Fisheries Projects; 1 Case, UETCL: 6 Cases, National Water and Sewage Cooperation: 5 Cases	<b>Item</b>	<b>Spent</b>
- 80 land acquisitions for Government Development Projects supervised		211101 General Staff Salaries	131,171
- Compensation rates for 135 Districts reviewed and approved		211102 Contract Staff Salaries	15,648
- Sensitization on Valuation activities in 22 MZOs undertaken		211103 Allowances (Inc. Casuals, Temporary)	19,856
- 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;		221009 Welfare and Entertainment	12,375
		222001 Telecommunications	5,813
		227001 Travel inland	86,459
		227004 Fuel, Lubricants and Oils	53,462
		228002 Maintenance - Vehicles	3,875
	- 11,870 valuations carried out i.e Market Valuation: 43 Properties, Rental Valuation: 41 Premises, Custodian Board Survey: 11 Cases, Boarding off: 8 Cases, Asset valuation: 6 Cases, Ranches: 3 Cases, Mortgage valuations: 2 Cases, Capital gains tax: 1 Case, Terms: 32 Cases, Probate: 3 Cases, General compensation: 20 Cases, Stamp duty: 11,700 cases		

### Reasons for Variation in performance

<b>Total</b>	<b>328,659</b>
Wage Recurrent	146,819

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	181,840
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>328,659</b>
		Wage Recurrent	146,819
		Non Wage Recurrent	181,840
		Arrears	0
		AIA	0

### Development Projects

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

##### Outputs Provided

#### Budget Output: 06 Land Information Management

	Item	Spent
- Undertaken Rapid Physical Planning Assessment (RAPP) in 332 parishes- TA to support land administration policies and legal framework- CORS network Enhanced- A comprehensive human development strategic plan for the sector developed- Procedures for adjudication of land disputes reviewed- Preparatory activities of Systematic Registration of Communal and Individually Owned Land - SLAAC undertaken- NLIS consolidated;- Land administration structures at NLIC and Entebbe (Records and Archival Centre) Constructed- LHUD Gender strategy developed and implemented- Electronic equipments at LIS/ MZOs insured against all risks comprehensive cover	- A fully costed Concept Note has been prepared for undertaking RAPP activities.- Draft ToRs have been prepared for the Consultant to support policy and legal framework development.- Draft Technical Requirements and Bidding Document have been finalized for the Consultant to enhance the CORS network.- Draft Technical Requirements and Bidding Document prepared for SLAAC.- Identification of the NLIS activities to be handled by the Client and the Consultant completed.	508,444
	NLIS Specifications prepared for the identified requirements to be procured by the Client.	10,000
	The technical requirements and the bid documents for the work to be executed by the NLIS Consultant are finalized.	
	- Draft ToRs & Request For Proposal for Procurement of Consultant for Design and Construction supervision have been developed.	

### Reasons for Variation in performance

<b>Total</b>	<b>518,444</b>
GoU Development	10,000
External Financing	508,444
Arrears	0
AIA	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For Project</b>	<b>518,444</b>
		GoU Development	10,000
		External Financing	508,444
		Arrears	0
		AIA	0

### Development Projects

#### Project: 1763 Land Valuation Infrastructure Project

##### Outputs Provided

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

	Item	Spent
- 2 staff enrolled for long-term specialized training- Contract staff salaries for Valuation paid- Land acquisitions for 50 Government Development Projects supervised- Monitoring and evaluation of valuation services in 21 MZOs carried out- Professional trainings in valuations, project management, Finance and Business undertaken- Sensitization of Land Management institutions on valuation services in 21 MZOs done	...	

#### Reasons for Variation in performance

- Activities not undertaken as no funds were released
- Professional trainings in valuation, project management, Finance and Business awaiting approval by the training committee

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

### Capital Purchases

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

	Item	Spent
- 2 field Pickups procured		

#### Reasons for Variation in performance

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



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

### Sub-SubProgramme: 02 Physical Planning and Urban Development

#### Departments

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

#### Outputs Provided

#### Budget Output: 02 Field Inspection

	Item	Spent
- Implementation of directorate policies and interventions monitored	211103 Allowances (Inc. Casuals, Temporary)	1,000
- Project interventions coordinated	221009 Welfare and Entertainment	500
- 12 Directorate strategic and progress review Meetings held	227001 Travel inland	1,017
	227004 Fuel, Lubricants and Oils	650
- Dissemination of National Urban Policy in Busesa, Busesa, Kaliro and Buyende town councils in Busoga sub region coordinated.		
- Training of Physical planning committees in the districts of Pader, Alebtong and Otuke monitored & technically supervised		
- Technical support supervision provided when monitoring the implementation of Physical Development Plans and the Land Use Regulatory framework activity in Gomba, Isingiro and Rwashaimaire		
- 1 Regional Consultative engagement to review the National Physical Planning Standards and Guidelines in Mbale MC for the Eastern Region coordinated		
- 3 Directorate strategic and progress review Meetings held		

#### Reasons for Variation in performance

<b>Total</b>	<b>3,167</b>
Wage Recurrent	0
Non Wage Recurrent	3,167
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,167</b>
Wage Recurrent	0
Non Wage Recurrent	3,167
Arrears	0
AIA	0

#### Departments

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Department: 12 Land use Regulation and Compliance

#### Outputs Provided

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

	Item	Spent
- Dissemination of the reviewed physical planning standards and guidelines undertaken in the districts of Nakaseke, Kyotera, Masaka, Ntungamo, Buhweju, Kasese, Iganga, Jinja, Soroti, Moroto, Kapelebyong, Tororo, Kabalore, Kitagwenda, Nebbi, Pakwach, Tereg	211101 General Staff Salaries	47,596
- Dissemination of the training manuals for implementation of Physical development plans undertaken in 22 districts of Nakaseke, Kyotera, Masaka, Ntungamo, Buhweju, Kasese, Iganga, Jinja, Soroti, Moroto, Kapelebyong, Tororo, Kabalore, Kitagwenda, Nebbi, Pak	211103 Allowances (Inc. Casuals, Temporary)	5,233
- National Land use regulatory and compliance framework disseminated across all regions	221007 Books, Periodicals & Newspapers	610
	221009 Welfare and Entertainment	1,366
	227001 Travel inland	7,163
	227004 Fuel, Lubricants and Oils	8,319
- 1 Regional Consultative engagement to review the National Physical Planning Standards and Guidelines held in Mbale MC for the Eastern Region.		
- Situational Analysis Report for the review of the National Physical Planning Standards and Guidelines presented in Eastern region Consultative engagement		
- National Land Use Regulatory and Compliance Framework & the State of Land use Compliance report disseminated in Urban councils of Kumi, Namayingo, Kiruhura, Kazo, Lwengo, Kalungu, Lira MC and Oyam		
- Urban councils of Kumi, Namayingo, Kiruhura, Kazo, Lwengo, Kalungu, Lira MC and Oyam trained on the implementation National land use regulatory and compliance framework		

#### Reasons for Variation in performance

<b>Total</b>	<b>70,287</b>
Wage Recurrent	47,596
Non Wage Recurrent	22,691
Arrears	0
AIA	0

#### Budget Output: 02 Field Inspection

	Item	Spent
- Greater Kampala Metropolitan Area (GKMA) urban councils inspected and Monitored for Compliance to the Land Use Regulatory framework	211103 Allowances (Inc. Casuals, Temporary)	3,750
- Monitoring Implementation of PDP's and Compliance framework in 30 selected Urban Councils across the country.	221007 Books, Periodicals & Newspapers	504
	221009 Welfare and Entertainment	1,944
	227001 Travel inland	6,792
	227004 Fuel, Lubricants and Oils	7,807
	228002 Maintenance - Vehicles	20
- Greater Kampala Metropolitan areas of Kajjansi & Mukono inspected and monitored for compliance to the land use regulatory framework.		
- Implementation of Physical Development Plans and the Land Use Regulatory framework activity monitored in Gomba, Isingiro and Rwashaimaire		

#### Reasons for Variation in performance

<b>Total</b>	<b>20,817</b>
Wage Recurrent	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	20,817
		Arrears	0
		AIA	0

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

		Item	Spent
- 15 Urban Councils physical planning committees trained and sensitized on implementation of National Physical Planning Standards and Guidelines.	-Urban Councils physical planning committees of Lwakhaka and Kaliro trained and sensitized on implementation of Land use regulatory compliance framework and enforcement	211103 Allowances (Inc. Casuals, Temporary)	3,700
- Community awareness on the need for land use regulation undertaken across all the regions of Uganda		221009 Welfare and Entertainment	280
		222001 Telecommunications	862
		227001 Travel inland	6,160
		227004 Fuel, Lubricants and Oils	12,385
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

<b>Total</b>	<b>24,387</b>
Wage Recurrent	0
Non Wage Recurrent	24,387
Arrears	0
AIA	0
<b>Total For Department</b>	<b>115,490</b>
Wage Recurrent	47,596
Non Wage Recurrent	67,894
Arrears	0
AIA	0

### Departments

#### Department: 13 Physical Planning

##### Outputs Provided

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

		Item	Spent
Physical Planning Act 2010 as amended disseminated in Amuria, Budaka, Bududa, Bugiri, Namayingo, Namutumba, Kibuku, Kumi, Kween, Luuka, Manafwa, Mayuge, Bukedea, Bulambuli, Busia, Butaleja, Buyende, Iganga, Jinja, Kaberamaido, Kaliro, Kamuli, Kapchorwa, Kat akwi Districts	- Q1 Assorted stationery (Reams, pens and notebooks) procured - Physical Planning Act 2010 as amended disseminated in 6 districts of Amuria, Bududa, Namayingo, Budaka, Bugiri, and Namutumba Districts	211103 Allowances (Inc. Casuals, Temporary)	3,988
		221011 Printing, Stationery, Photocopying and Binding	4,750
		227001 Travel inland	19,527
		227004 Fuel, Lubricants and Oils	15,750

### Reasons for Variation in performance

<b>Total</b>	<b>44,015</b>
Wage Recurrent	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	44,015
		Arrears	0
		AIA	0

### Budget Output: 02 Field Inspection

Support supervision and Capacity needs assessment carried out in Nebbi, Paidha, Amuru, Zombo, Kanungu, Kibaale, Ntoroko, Kyegegwa, Kalungu, Kayunga, Kyankwanzi, Lwengo, Kibuku, Bukwo, Kaberamaido and Luuka	- Sensitization on Physical planning activities undertaken in Kyankwanzi - Environmental and social impact studies on infrastructure projects undertaken in all the planned Local Governments.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,100
		227001 Travel inland	25,725
		227004 Fuel, Lubricants and Oils	10,250

Environmental and social impact studies on planned infrastructure projects undertaken in Arua, Gulu, Soroti, Mbale, Kabale, Mbarara, Fort Portal, Jinja, Lugazi, Mubende, Hoima and Kamuli.

### Reasons for Variation in performance

	<b>Total</b>	<b>45,075</b>
	Wage Recurrent	0
	Non Wage Recurrent	45,075
	Arrears	0
	AIA	0

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

Development of a model subcounty plan carried out in Kasangombe Sub County.	- Inception report on Model subcounty plan for Kasangombe Sub County discussed and input incorporated.	Item	Spent
Training of Physical Planning Committees of Otuke, Pader, Alebtong, Abim, Bundibugyo, Ntoroko, Rubirizi, Buhweju, Rakai, Kyotera, Butambala, Sembabule, Sironko, Kapchorwa, Budadiri, Bulambuli	- Physical planning committees in the districts of Pader, Alebtong and Otuke trained.	211101 General Staff Salaries	70,032
		221003 Staff Training	2,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	1,750
		222001 Telecommunications	8,000
		227001 Travel inland	15,690

### Reasons for Variation in performance

- Physical Planning Committees of Abim district were not trained due to the funds were inadequate.

	<b>Total</b>	<b>101,472</b>
	Wage Recurrent	70,032
	Non Wage Recurrent	31,440

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
<b>Budget Output: 05 Support Supervision and Capacity Building</b>			
Supervision of PDP preparation carried out in Namagera TC, Katooke TC, Nakaseke, Butebo, Budakajinja, Gulu, Apac, Mubende, Kabale and Kamuli.	- Assorted newspapers procured for the department. -Supervision of PDP preparation carried out in Namagera TC, Katooke TC, and Nakaseke Districts. - Q1 staff allowance for entitled officers paid	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 20,531 2,000 1,000 250 26,995 14,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>64,776</b>
		Wage Recurrent	0
		Non Wage Recurrent	64,776
		Arrears	0
		AIA	0

### Outputs Funded

#### Budget Output: 52 National Physical Planning Board

Physical Development Plans for Districts, Cities and Municipalities approved	Physical Development Plans approved namely Bunyangabu District Physical Development Plan 2019-2030, Kabarole District Physical Development Plan 2019-2030, Rwimi Urban Physical Development Plan 2018-2028, Lwengo Urban Physical Development Plan 2018-2028, Wobulenzi Urban Physical Development Plan 2019-2029, Iganga Municipal Physical Development Plan 2017-2027, Makindye-Ssabagabo Physical Municipal Development Plan 2019-2040, Kira Municipal Physical Development Plan 2019 -2040, Rukungiri Municipal Physical Development Plan 2018-2028, Ntungamo Municipal Physical Development Plan 2018-2028, Amudat Town Council, Apac Municipality, Entebbe Municipality, Kapraron Urban Physical Development Plan 2018-2028, Kiboga Town Council, Kikuube District, Midigo Town Council and Moroto District	Item	Spent
20 Request for change of Land Use approved	- 18 Physical Development Plans approved namely Bunyangabu District Physical Development Plan 2019-2030, Kabarole District Physical Development Plan 2019-2030, Rwimi Urban Physical Development Plan 2018-2028, Lwengo Urban Physical Development Plan 2018-2028, Wobulenzi Urban Physical Development Plan 2019-2029, Iganga Municipal Physical Development Plan 2017-2027, Makindye-Ssabagabo Physical Municipal Development Plan 2019-2040, Kira Municipal Physical Development Plan 2019 -2040, Rukungiri Municipal Physical Development Plan 2018-2028, Ntungamo Municipal Physical Development Plan 2018-2028, Amudat Town Council, Apac Municipality, Entebbe Municipality, Kapraron Urban Physical Development Plan 2018-2028, Kiboga Town Council, Kikuube District, Midigo Town Council and Moroto District	263104 Transfers to other govt. Units (Current)	1,100,000
30 Appeals & complaints relating to Physical Planning matters resolved	- 5 Request for change of Land Use approved i.e (Change of land use from mixed farming and housing to industrial Development made by Kasese		

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

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

Municipality (M/S Uganda Investment Authority, Kilembe):\_Change of land use from residential to commercial plot 2 Andrew Tibeyalirwa road, Fort Portal City Council:\_Request for change of land use from Agriculture to Industrial Development – plot 21, block 341, Buddu, Masaka by Masaka DLG (M/S Fresh Water Fish Exporters Ltd):\_Change of Land use from Residential to Special Use (Fuel Filling Station) – by Fort Portal City Authority (M/S Don Uganda Ltd):\_Change of Land use from Farming to Industrial Development – Plot 701, Block 2, Jinja-Butembe for Ms. Kiira Motors Corporation)

- 8 Appeals & complaints relating to Physical Planning matters resolved i.e Appeal against Dokolo Urban Physical Planning Committee, Appeal against the Physical Planning Committee of Kampala Capital City Authority by Mr. Joshua Kamugisha Katarikawe, Petition against Kyegegwa district local government by Mr. Salongo Tibigambwa Peter., Petition on Lubowa, Watoto Church Ltd, Christ Embassy Church Naalya – Kiwatule, Appeal by District chairperson Mityana district, and Appeal by Habakurama & Company Advocates on behalf of Mr. Stephen Kafuko (plot 35 Main Street, Jinja city)
- Costed concept on Garbage Management (Collection And Transportation) With the Aid of Three-Wheel Motor Cargo (Tricycles) prepared
- Joint Monitoring on development of fuel stations carried out
- Developed Guidelines on issuance of development Permission, Minimum conditions for approval, development and supervision of Fuel Stations
- Field investigations/ monitoring exercise in relation to appeal by Hon. Oguzu Lee Denis in Arua City. carried out

### Reasons for Variation in performance

<b>Total</b>	<b>1,100,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,100,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,355,338</b>
Wage Recurrent	70,032

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,285,306
		Arrears	0
		AIA	0

### Departments

#### Department: 14 Urban Development

##### Outputs Provided

#### Budget Output: 02 Field Inspection

Urban Audits and performance assessments carried out in 12 urban councils with in 6 refugee hosting districts of Insingiro, Kamwenge, Moyo, Yumbe, Kiryandongo and Adjumani Urban Audits and assessments carried out in 10 urban councils of Kapelebyong , Buheesi, Kyamukube, Kasaali, Kansensero, Mutukula, Agwata,	- Urban Audits and performance assessments carried out in Kamwenge and Kiryadongo Refugee Hosting districts  - Urban Audits and assesments carried out in 2 Urban Councils i.e Mutukula and Agwata Urban Councils.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,958
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	2,500
		222001 Telecommunications	500
		222003 Information and communications technology (ICT)	1,000
		227001 Travel inland	22,718
		227004 Fuel, Lubricants and Oils	6,158

##### Reasons for Variation in performance

<b>Total</b>	<b>37,834</b>
Wage Recurrent	0
Non Wage Recurrent	37,834
Arrears	0
AIA	0

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

Technical Capacity of urban managers,technical officers, urban key stakeholders, community and political leaders within the Kigezi, Rwenzori, Teso Sub regions built in Urban management and development principles, themes and best practices  2 officers trained in Urban management and Development theories, principles and themes.	- Q1 department telecommunication bills paid. - Q1 staff welfare & allowances paid - Assorted books and newspapers procured	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	399
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	2,000
		222001 Telecommunications	500
		227001 Travel inland	3,680
		227004 Fuel, Lubricants and Oils	2,000

##### Reasons for Variation in performance

- Officers not trained due to continued closure of Institutions as a result of COVID19 pandemic
- Urban mangers not trained in Urban management and development principles, themes and best practices as Workshops were banned to curb the wide spread of Covid-19.

<b>Total</b>	<b>9,579</b>
Wage Recurrent	0
Non Wage Recurrent	9,579

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

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

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

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

National Urban Policy disseminated in the Central (Luwero Triangle), Kigezi , Busoga, Bugisu and Karamoja regions	- National Urban Policy disseminated in Busesa, Busesa, Kaliro and Buyende town councils in Busoga sub region.	Item	Spent
		211101 General Staff Salaries	51,235
		211103 Allowances (Inc. Casuals, Temporary)	3,478
		221007 Books, Periodicals & Newspapers	1,500
		221009 Welfare and Entertainment	2,000
		222001 Telecommunications	500
		227001 Travel inland	4,240
		227004 Fuel, Lubricants and Oils	3,083
Urban oriented and applied research report/ findings produced			

### Reasons for Variation in performance

<b>Total</b>	<b>66,036</b>
Wage Recurrent	51,235
Non Wage Recurrent	14,801
Arrears	0
AIA	0
<b>Total For Department</b>	<b>113,449</b>
Wage Recurrent	51,235
Non Wage Recurrent	62,214
Arrears	0
AIA	0

### Development Projects

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

#### Outputs Provided

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



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Land titles/ ownership certificates processed for the surveyed land parcels in 8 refugee hosting districtsSystematic Land Adjudication and Certification (SLAAC) for refugee host communities in the 8 districts undertakenThe National Enforcement Framework for Compliance to Land use regulatory framework disseminated and rolled out to 10 Local GovernmentsThe National Physical Planning standards and guidelines reviewed-The Physical Planners Registration Act and the Physical planners Registration Board formulated	-23 land titles have been prepared for one refugee hosting district of Kamwenge-Parish boundaries have been surveyed and demarcated in 6 RHDs of Isingiro, Kiryandongo, Adjumani, Arua, Yumbe and Lamwo.- The national enforcement framework for compliance has been disseminated to the cities of Lira, Mbarara, Masaka, Gulu and Entebbe MC.-Draft National Physical Planning Standards have been prepared and will be used for further consultations. - Consultations on the situation analysis are still on-going.-The Physical planners Registration bill was submitted to Parliament for approval after input from stakeholder engagements with MLHUD, LGs and MDAs was incorporated	<b>Item</b> 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	<b>Spent</b> 182,720 70,000

### Reasons for Variation in performance

<b>Total</b>	<b>252,720</b>
GoU Development	0
External Financing	252,720
Arrears	0
AIA	0

### Budget Output: 02 Field Inspection

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-Field monitoring missions to all program LGs conducted -Quarterly joint monitoring missions to program LGs conducted- Support supervision and oversight undertaken in 10 program LGs	- Field monitoring missions were undertaken to 3 Cities of Fort Portal, Soroti and Mbale	227001 Travel inland 227004 Fuel, Lubricants and Oils	301,088 182,176

### Reasons for Variation in performance

<b>Total</b>	<b>483,264</b>
GoU Development	0
External Financing	483,264
Arrears	0
AIA	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- District planning staff, physical planning committees and political leadership in 8 refugee hosting districts trained on the implementation of PDPs.- Physical development plans (PDP) for identified areas (district and selected urban areas) in the 8 districts hosting refugees prepared- Physical development plans for selected rural growth centers neighboring Municipalities developed	-The process of procuring consultants to prepared PDPs for the 5 refugee hosting districts of Kamwenge, Isingiro, Kiryandogo, Lamwo, Adjumani is on going. EoI have been evaluated.- The consultants that are being procured to prepare PDPs for the 5 refugee hosting districts of Kamwenge, Isingiro, Kiryandogo, Lamwo, Adjumani will also develop PDPs for selected rural growth centers	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 15,000 20,000 252,720 187,176
<b>Reasons for Variation in performance</b>			
-This training is pending the preparation of PDPs which will commence in quarter 3.			
			<b>Total</b>
			<b>474,897</b>
			GoU Development
			0
			External Financing
			474,897
			Arrears
			0
			AIA
			0

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

		Item	Spent
-10 cities and 12 MCs provided with technical support in procurement planning and management; Financial Mgt and audit; Environment and social Mgt; Project Monitoring; - 8 cities and 5 MCs supported to update their PDPs-Documentation and IEC materials, including publications and media coverage prepared.-MLHUD professional staff supported to participate in International professional fora to enhance their professionalism in urban development, physical planning, environmental and social management, municipal governance and infrastructure development- Mock performance assessment of 10 cities/ 12 MCs conducted-Professional institutional support activities for valuation staff conducted-Program Technical Committee (PTC) meetings conducted- PTC members supported to participate in international urban development and governance forums-Quality assurance of the annual performance assessment report supported- Storm water drainage master plans developed for 8 MCs of Ntungamo,	-Technical support in procurement of contractors and consultants was provided to Mbarara City, Hoima City, Fort Portal City, Lugazi MC, Ntungamo MC, Kabale MC which had administrative reviews; - Mbarara City, Kabale MC, Ntungamo MC, Lugazi MC and Kamuli were provided with technical support in the supervision of their civil works contracts; -All the 10 cities and 12 MCs were provided with technical support in preparation of progress reports and preparation of annual plans for the FY 2021/22. - 3 cities of Jinja, Fort Portal and Gulu have been supported; 3 MCs of Kamuli, Kabale and Kasese have been supported.- Mock performance assessments of 10 cities and 12 MCs has been undertaken in preparation for the final performance assessment by the independent verification agent.- A PTC meeting was held to review the impacts on COVID-19 on the performance Assessment tool.- Technical support has been provided to the 10 cities and 12 MCs in financial management-Site meetings were undertaken in Cities of Mbale, Soroti, Jinja, Arua and the MC of Tororo.- Technical support has been provided to 12 Cities and 2 MCs in the maintenance	211102 Contract Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,221,225 297,720 180,000

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

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

Busia, Apac, Kitgum, Mubende, Kasese, Lugazi and Kamuli- Supply-driven institutional capacity enhancement in procurement, financial management, environment and social management, physical planning and engineering /urban infrastructure services provided to technical staff of the 10 cities and 12 MCs-Technical support provided to 10 cities and 12 MCs in the implementation of infrastructure sub projects-Technical support provided to 10 cities and 12 MCs in the implementation of the Physical Planning and Urban Management Information System (PPUMIS)-Technical support provided to 10 cities and 12 MCs in the creation of a conducive environment for private sector investment and job creation-The annual performance assessments for cities/ Municipalities and MLHUD conducted-The MLHUD staff in-country training schedule implemented with a view to strengthen urban development, physical planning, project planning, municipal financing and infrastructure development.- Transparency and public accountability by citizens enhanced

of PPUMIS;  
-The World Bank has engaged consultants to support the Ministry in fine tuning PPUMIS- Negotiations with the best evaluated bidder for the performance assessment of the USMID program participating cities, MCs and MLHUD were held on July 15, 2021. The draft contract was submitted to the Solicitor General for clearance.MDFs of 18 USMID urban councils were provided with trainings on partnerships with non state actors, sharing IEC materials, strengthening thematic working groups.

**Reasons for Variation in performance**

<b>Total</b>	<b>1,698,945</b>
GoU Development	0
External Financing	1,698,945
Arrears	0
AIA	0

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

	<b>Item</b>	<b>Spent</b>
- Fomulation of MDS for the 8 MCs of Ntungamo, Busia, Apac, Kitgum, Mubende, Kasese, Lugazi and Kamuli inalized- The Integrated Urban Transportation Strategy/policy reviewed and disseminated to the 10 cities and 12 MCs-An integrated M&E system for MLHUD developed-Annual Environment and Social management audits of infrastructure implementation conducted-	-The process of procuring a consultant to undertake the review is in the final stages. The combined technical and financial evaluation report has been submitted to the Contracts Committee for approval.- ToRs for the procurement of a consultant to develop an M&E system for the Ministry were prepared and shared for review.-Procurement of a consultant to prepare the annual state of the urban	225001 Consultancy Services- Short term 1,475,714

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

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

Annual State of Urban Sector Report prepared.-Beneficiary satisfaction and social accountability surveys conducted-Comprehensive national valuation framework developed-Draft Urban Development bill developed-Engineering designs, environmental and social management assessments/ plans and RAPs for rehabilitating selected infrastructure sub-projects in areas hosting refugees for each of the 11 District finalized-Framework for e-governance for cities, municipalities and towns developed-Guidelines and standards for urban management including: public space management, climate change inclusive and resilient cities strategies disseminated in 10 cities and 12 Mcs-Housing unit prototypes targeting different urban areas developed-Local revenue enhancement strategies developed for 10 cities and 12 MCs-OAG provided with financial support to conduct the for money Audit of infrastructure implemented by program LGs- Preparation of the National Land Acquisition, Rehabilitation and Resettlement Policy finalized-Property yields data base updated-Solidwaste management strategies for the MCs of Ntungamo, Busia, Apac, Kitgum, Mubende, Kasese, Lugazi and Kamuli developed-Ten (10) cities and 4 MCs supported to align their infrastructure plans to the 30 year MDS, 5 year development plans and annual budgets and plans-The annual Ministry strategic management retreat conducted-The condominium property Act, Real estates development policies, Building control Act and other housing related laws disseminated to program MCs-The MLHUD grievance and complaints handling framework enhanced and aligned to Municipalities complaints system-Urban land management strategy with urban re-development standards and guidelines developed and disseminated to 10 cities- USMIDII program mid-term review finalized-Valuation standards, guidelines and manual developed.

sector report is in advanced stages. The combined technical and financial evaluation report was submitted to the contracts committee of approval-ToRs for the procurement of a consultant have been prepared.- Stakeholder consultations on the draft urban development bill are pending agreement between the MoLG and MLHUD.- Feasibility reports and draft designs for the priority sub projects have been prepared.-Procurement of consultancy services to support in the development of a framework for e-governance for cities, MCs and towns is in advanced stages. The draft contract was submitted to the Solicitor General for clearance.-Procurement of a consultant to prepare guidelines and standards for urban management including public space management, climate change inclusive and resilient cities strategies is in advanced stages. The draft contract was submitted to the Solicitor General for clearance.-10 Cities and 12 MCs have been supported to update their own source revenue registers.-Baseline data for the property indices was collected from the 10 cities and 12 MCs- Solid waste management strategies are being prepared for the MCs of Ntungamo, Busia, Mubende, Apac, Kitgum, Kamuli, Kasese and Lugazi. Draft situational analysis reports with information and data on the current solid waste management (SWM) practices, management systems and the key issues in the MCs have been prepared. This will inform the development of the Solid Waste Management Strategies and Plans, the IEC strategy as well as drafting the bylaws to regulate solid waste management practices.-Dissemination workshops on the MLHUD's grievance and complaints handling framework were conducted in the Cities of Masaka, Mbarara and MC of Kabale. The workshops were attended by focal point officers on Grievance handling and Customer Care from the MZOs and MCs/ Cities.-The process of procuring a consultant to undertake the review of the land management strategy with urban re-development standards and guidelines is ongoing.-The process of procuring a consulting firm to undertake the technical and professional assessment of USMID-AF is in the final stages. Negotiations were conducted with the best evaluated bidder on July 15, 2021. The draft

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

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

contract was submitted to the Solicitor General for clearance.- The process of procuring a consultant to develop National Valuation Standards and guidelines is ongoing.

### Reasons for Variation in performance

<b>Total</b>	<b>1,475,714</b>
GoU Development	0
External Financing	1,475,714
Arrears	0
AIA	0

### Capital Purchases

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

	Item	Spent
-4 Pickups and 2 Station wagons for Valuation department/ Office of the CGV procured	-Procurement of the vehicles for the valuation department is in advanced stages. The evaluation process was finalized.	

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>4,385,541</b>
GoU Development	0
External Financing	4,385,541
Arrears	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
National Land Use Policy reviewed Guidelines on preparation of Physical Development Masters Plan developed	.1st Draft of the Guidelines on preparation and implementation of PDPs	

### Reasons for Variation in performance

Budget reduction to fund Covid-19 activities

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

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

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

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

### Budget Output: 02 Field Inspection

Quality assurance & Assessment of Compliance to Development plans undertaken	Quality assurance & Assessment of Compliance to Development plans undertaken in , Hoima	Item	Spent
Reconnaissance surveys of the Project area undertaken Strategic Environmental, Social and economic assessment conducted in the Project Areas	Reconnaissance surveys of the Project area of Kabale Industrial Park and Hoima District undertaken Strategic Environmental, Social and economic assessment conducted in the Project Areas of Kabale industrial Park and Hoima district		

#### Reasons for Variation in performance

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

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

Hoima District Physical development plan developed Situational analysis report for the development of the Hoima Oil Refinery Proximity Development Project developed.	Request for Proposal issued for a Consultant to develop Hoima District Physical development plan	Item	Spent

#### Reasons for Variation in performance

Budget reduction to fund Covid-19 activities

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

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

Training of the Physical Planning Committee and other technical officers undertaken	Training of the Physical Planning Committee for Hoima District undertaken	Item	Spent
Retrofitting of the Physical Planning offices in Hoima DLg and MLHUD headquarters undertaken			

#### Reasons for Variation in performance

Budget reduction to fund Covid-19 activities

<b>Total</b>	<b>0</b>
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# Vote:012 Ministry of Lands, Housing & Urban Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

### Sub-SubProgramme: 03 Housing

#### Departments

### Department: 09 Housing Development and Estates Management

#### Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Provide technical support to 8 MDAs, qualifying cooperatives, vulnerable or low income groups and communities in planning, design &amp; construction supervision of projects</li> <li>- Sensitization on the National Building Code (2019) pertaining to Residential Building Standards, Fire &amp; Safety, Accessibility Standards for the Disabled and related issues in 12 selected LGs in central, western, Eastern and Northern conducted</li> <li>- Preparation, reproduction and dissemination of free, low-cost prototype plans to 16 selected districts in all regions considering the elderly, PWDs and other vulnerable groups ((Sheema, Rubirizi, Kanungu, Maracha, Koboko, Katakwi, Amuria undertaken</li> <li>- Monitor and evaluate sector programmes in 8 LGs (Mubende, Kyegegwa, Kyenjojo, Kamwenge, Buikwe, Kayunga, Pallisa, Kumi)</li> <li>- Promote, conduct sensitization and support Public Private Partnerships in mass housing development in 10 municipalities (Mityana, Mubende, Kasese, Ibanda, Bushenyi- Ishaka, Kumi, Kapchorwa, Tororo, Masindi, Nebbi)</li> <li>- Preparation, reproduction and dissemination of guidelines for energy efficient, green building design and energy efficiency in buildings to mitigate impact of climate change in buildings in 8 districts of Nwoya, Oyam, Kole, Apac, Serere undertaken</li> </ul>	<ul style="list-style-type: none"> <li>- Technical support provided to Bunyoro Kingdom in renovation of the Museum building and design of the Kabalega Monument Cultural Center in Hoima District</li> <li>- Technical support provided inform of building design and construction supervision to three (3) MDAs including Insurance Regulatory Authority, Kawempe National Referral Hospital and OPM on the Bulamburi resettlement project</li> <li>- Sensitization on the National Building Code (2019) pertaining to Residential Building Standards, Fire &amp; Safety, Accessibility Standards for the Disabled and related issues conducted in 4 selected districts of Gomba, Butambala (central), Kyegegwa, Kyenjojo (western)</li> <li>- Prototype plans prepared, reproduced for Sheema, Rubirizi, Rubanda, &amp; Kanungu and disseminated to the 4 selected districts (Sheema, Rubirizi, Rubanda, Kanungu) in compliance with disability, gender, and environment</li> <li>- Guidelines for energy efficient, green building design prepared and disseminated to 4 selected districts of Nwoya, Oyam, Kole, Apac</li> </ul>	<p><b>Item</b></p> <ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>221009 Welfare and Entertainment</li> <li>227001 Travel inland</li> <li>227004 Fuel, Lubricants and Oils</li> </ul>	<p><b>Spent</b></p> <ul style="list-style-type: none"> <li>9,757</li> <li>1,000</li> <li>17,000</li> <li>11,000</li> </ul>

### Reasons for Variation in performance

<b>Total</b>	<b>38,757</b>
Wage Recurrent	0
Non Wage Recurrent	38,757
Arrears	0
AIA	0

### Budget Output: 03 Capacity Building



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Build capacity of 4 technical staff in relevant competencies through benchmarking, domestic and international trainings	- Reconnaissance field visits to 6 hard-to-reach districts of Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko conducted	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 1,000
- Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES and, AREA-U	- Budgetary Support of UGX. 6,250,000/= provided to the Architects Registration Board (ARB)	221009 Welfare and Entertainment	490
- Affordable/ institutional housing project proposal for 6 hard to reach districts of Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko developed	- Review and monitoring of standard procedures for building plan approval processes conducted in 8 districts of Sembabule, Nakaseke, Kyankwanzi, Rakai, Bushenyi, Buhweju, Kisoro, and Isingiro	227001 Travel inland	15,000
- Monitoring budgetary Support to Architects Registration Board (ARB)		227004 Fuel, Lubricants and Oils	11,400
- Guidelines for landslide, floods building construction developed			
<b>Reasons for Variation in performance</b>			
- Capacity building not undertaken due to COVID19 and continued closure of training institution			
<b>Total</b>			<b>27,890</b>
Wage Recurrent			0
Non Wage Recurrent			27,890
Arrears			0
AIA			0

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

		Item	Spent
Promote high-rise building development, conduct sensitization and monitoring of the implementation of the condominium property law and regulations in 8 Municipalities (Mityana, Mubende, Kasese, Ibanda, Kumi, Kapchorwa, Masindi, Nebbi) undertaken	- The Real Estate's Bill principles developed.	211101 General Staff Salaries	50,774
Conduct stakeholder engagement on the - Real Estate Agency and Development Bill which aims to introduce regulatory framework for the real estate sector conducted	- 6 Condominium plans vetted	211103 Allowances (Inc. Casuals, Temporary)	1,450
- 24 Condominium plans vetted		221009 Welfare and Entertainment	1,000
- Conduct stakeholder engagement on real estate issues through partnership with relevant organizations/ events (e.g., Annual NBS TV Housing Baraza, Real Estate Conferences		227001 Travel inland	6,974
- Guidelines for regulating real estate agency practice developed		227004 Fuel, Lubricants and Oils	13,531
<b>Reasons for Variation in performance</b>			
<b>Total</b>			<b>73,729</b>
Wage Recurrent			50,774
Non Wage Recurrent			22,955

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

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

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

### Outputs Funded

#### Budget Output: 51 Support to Housing Development

		Item	Spent
- Financial Support to Architects Registration Board and AREA-U provided	- Budgetary Support of UGX. 6,250,000/= provided to the Architects Registration Board (ARB)	263104 Transfers to other govt. Units (Current)	6,250

#### Reasons for Variation in performance

<b>Total</b>	<b>6,250</b>
Wage Recurrent	0
Non Wage Recurrent	6,250
Arrears	0
AIA	0
<b>Total For Department</b>	<b>146,626</b>
Wage Recurrent	50,774
Non Wage Recurrent	95,852
Arrears	0
AIA	0

### Departments

#### Department: 10 Human Settlements

##### Outputs Provided

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

		Item	Spent
- Housing database developed and operationalized	- Housing data collected from Jinja, Mbale, and Pallisa Local Governments	221009 Welfare and Entertainment	427
16 LGs of Jinja, Mbale, Soroti, Pallisa, Bushenyi, Buhweju, Mbarara, Ibanda, Mukono, Masaka, Mpigi, Luweero, Gulu, Maracha, Arua and Nakapiripiriti guided in incorporation of Housing policy implementation strategies in their LG development plans.	- 3 LGs of Jinja, Mbale and Pallisa LGs guided in incorporation of Housing policy implementation strategies in their LG development plans.	222001 Telecommunications	434
- Public awareness created during the Commemoration of World Habitat Day on 4th October 2021 and other publicity programs		227001 Travel inland	4,874
- 22 USMID MCs supported to implement the NHP		227004 Fuel, Lubricants and Oils	3,165
- Housing needs assessment undertaken in 16 districts of Jinja, Mbale, Soroti, Pallisa, Bushenyi, Buhweju, Mbarara, Ibanda, Mukono, Masaka, Mpigi, Luweero, Gulu, Maracha, Arua and Nakapiripiriti.			

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

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

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

		<b>Total</b>	<b>8,900</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,900
		Arrears	0
		AIA	0

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

- Identification and profiling of slums and informal settlement undertaken in 8 urban areas of Gulu, Arua, Fortportal, Mbarara, Mbale, Masaka, Jinja and Soroti	- 2 slums/ informal settlements in Soroti and Mbale profiled.	<b>Item</b>	<b>Spent</b>
-Community mobilization to implement slum redevelopment undertaken in 8 urban areas of Gulu, Arua, Fortportal, Mbarara, Mbale, Masaka, Jinja and Soroti		211101 General Staff Salaries	22,148
		221009 Welfare and Entertainment	1,736
		222001 Telecommunications	174
		227001 Travel inland	61,640
		227004 Fuel, Lubricants and Oils	8,658

### Reasons for Variation in performance

		<b>Total</b>	<b>94,355</b>
		Wage Recurrent	22,148
		Non Wage Recurrent	72,207
		Arrears	0
		AIA	0

### Budget Output: 03 Capacity Building

- 20 Communities identified and mobilized into housing savings groups and cooperatives (5 communities per quarter per region)	- 4 Communities in Pallisa and Mbale identified and mobilized into housing savings groups and cooperatives	<b>Item</b>	<b>Spent</b>
- Cross cutting issues mainstreamed in housing development programmes and activities	- Cross cutting issues mainstreamed in housing development programmes and activities	221009 Welfare and Entertainment	347
-Group Training of 8 Human Settlements technical staff supported in GIS		227004 Fuel, Lubricants and Oils	1,041

### Reasons for Variation in performance

		<b>Total</b>	<b>1,389</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,389
		Arrears	0
		AIA	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For Department</b>	<b>104,644</b>
		Wage Recurrent	22,148
		Non Wage Recurrent	82,496
		Arrears	0
		AIA	0

### Departments

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

##### Outputs Provided

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

		Item	Spent
- Housing programs, policies, and laws coordinated	- Profiling of 2 slums/ informal settlements in Soroti and Mbale coordinated.	211101 General Staff Salaries	138
- 12 Directorate strategic and progress review meetings held		221009 Welfare and Entertainment	750
	- Development of the Real Estate's Bill principles coordinated.	227001 Travel inland	2,360
		227004 Fuel, Lubricants and Oils	2,317
	- Preparation and reproduction of prototype plans for Sheema, Rubirizi, Rubanda, & Kanungu supervised.		
	- Reconnaissance field visits to 6 hard-to-reach districts of Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko coordinated		

### Reasons for Variation in performance

<b>Total</b>	<b>5,565</b>
Wage Recurrent	138
Non Wage Recurrent	5,427
Arrears	0
AIA	0
<b>Total For Department</b>	<b>5,565</b>
Wage Recurrent	138
Non Wage Recurrent	5,427
Arrears	0
AIA	0

#### Sub-SubProgramme: 49 Policy, Planning and Support Services

##### Departments

#### Department: 01 Finance and administration

##### Outputs Provided

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



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
- 716 Ministry staff paid salaries and wages; - Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended; - 3rd parties compensated; - Civil works and maintenance undertaken (General renovation of Ministry office wash rooms and Pantries, Ministry Parking Lot paved, Ministry Upper Board room renovated) - Ministry staff uniforms procured - Pension and Gratuity paid; - Maintenance of Computer and accessories procured - MVs, Equipment & buildings maintained; - Training strategic Plan FY 2021/22 developed & General staff training undertaken - Guard, security and cleaning services provided - Utility Bills paid; - Wellness and fitness training provided for Ministry Staff - Pensioners verification exercise carried out	- 706 Ministry staff paid salaries and wages; - UGX 0.9bn compensation paid (Compensation for block 32 plot 36LRV2662 Isingiro - Ugx 0.1bn and Compensation for Ankole Ranch No 31 Mwebesa F and Watuwa Ntaama - Ugx 0.8bn) - Ministry staff uniforms procured and distributed to MZO staff - Pension and Gratuity paid; Maintenance of Computer and accessories procured MV's, Equipment & buildings maintained; - Training strategic Plan FY 2021/22 developed - Guard, security and cleaning services provided - Utility Bills paid; - Pensioners verification exercise carried out	<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 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282104 Compensation to 3rd Parties	<b>Spent</b> 118,600 89,592 697,447 14,315 12,305 44,260 79,984 41,000 25,000 7,769 11,245 90,000 2,800 2,000 21,000 55,000 40,000 112,230 124,000 39,315 47,147 5,500 900,000	
			<b>Total</b>	<b>2,580,509</b>
			Wage Recurrent	118,600
			Non Wage Recurrent	2,461,909
			Arrears	0
			AIA	0

### Reasons for Variation in performance

- Some staff were transferred, others dismissed and absconded

**Budget Output: 03 Ministerial and Top Management Services**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 12 Top Policy/Management meetings held;	- 3 Top Policy/Management meetings held;	<b>Item</b>	<b>Spent</b>
- International Obligations and conferences attended to	- q1 assorted stationery (Reams, pens, books and file folders) procured	211101 General Staff Salaries	11,631
- Political M&E reports produced	- q1 assorted tonner for Ministers offices procured	211103 Allowances (Inc. Casuals, Temporary)	99,976
-1 General Staff meeting held;	- Q1 Political M&E reports produced	221009 Welfare and Entertainment	62,500
-1 senior management retreat held;		221011 Printing, Stationery, Photocopying and Binding	64,406
-12 Senior Management meetings held;		222001 Telecommunications	10,000
	-3 Senior Management meetings held;	222003 Information and communications technology (ICT)	8,800
		227001 Travel inland	149,432
		227004 Fuel, Lubricants and Oils	185,474
		228002 Maintenance - Vehicles	7,300

### Reasons for Variation in performance

- no international obligation attended due to COVID19 pandemic

<b>Total</b>	<b>599,519</b>
Wage Recurrent	11,631
Non Wage Recurrent	587,888
Arrears	0
AIA	0

**Budget Output: 04 Information Management**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 8 Open-days participated in	- 1 open day/ land awareness week for Greater Mubende (Mityana, Kasanda, Kyankwanzi, Kiboga & Mubende) organised and held. 550 people participated of which 308 (56%) were women	<b>Item</b>	<b>Spent</b>
- Client charter & Access to information manual prepared & updated	- Draft Client charter 2021-2026 & Access to information manual prepared	211103 Allowances (Inc. Casuals, Temporary)	7,938
- Communication assessments undertaken across the 22 MZO	- Communication assessments undertaken in 6 MZOs of Masindi, Fortportal, Kabale, Mbarara, Mityana and Wakiso	221001 Advertising and Public Relations	600
- Ministry IEC materials reviewed and reproduced	- Sensitisations for mapping of CCOs carried out in the districts of Agago, Maracha and Apac	221009 Welfare and Entertainment	1,500
680 Information request responded to Baraza organized in 8 MZOs	- Ministry IEC materials produced in Luganda and English on Eviction guidelines, procedures & land management and disseminated during Barazas in Wakiso, Mityana, Buliisa and Greater Mubende	221011 Printing, Stationery, Photocopying and Binding	3,000
Profiling complaints, responses, Grievance carried out	- 111 Information requests responded to	222001 Telecommunications	600
	- 4 Barazas organised i.e 2 in Wakiso & 2 in Mityana. 632 people participated of which 302 (48%) were women.	227001 Travel inland	3,230
	- 1 Public sensitisation on land management held in Buliisa (Butiaba).180 people participated out of which 54 were women	227004 Fuel, Lubricants and Oils	9,320
	- 384 complaints on evictions, delayed transaction, information on Ministry services, Trespass, land wrangles, delayed court cases and land grabbing profiled. 49% (188) of the total cases were reported by women. 93.75% of the complaints handled and resolved		

### Reasons for Variation in performance

<b>Total</b>	<b>26,187</b>
Wage Recurrent	0
Non Wage Recurrent	26,187
Arrears	0
AIA	0

### Budget Output: 05 Procurement and Disposal Services



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Contracts for works, goods and services prepared;	- Contracts for works, goods and services prepared;	<b>Item</b>	<b>Spent</b>
- Monitoring and evaluation reports of awarded contracts prepared;	- Monitoring and evaluation reports of awarded contracts prepared;	211101 General Staff Salaries	1,038
- Pre-qualification list compiled.	- Pre-qualification list compiled.	211103 Allowances (Inc. Casuals, Temporary)	10,000
-12 PPDA and Financial compliance report prepared.	-3 PPDA and Financial compliance report prepared.	221011 Printing, Stationery, Photocopying and Binding	3,215
-Disposal of goods carried out;	-Disposal of goods carried out;	227001 Travel inland	12,035
-Procurement plan FY 2021/22 prepared	- Draft procurement plan FY 2021/22 prepared	227004 Fuel, Lubricants and Oils	3,315

### Reasons for Variation in performance

<b>Total</b>	<b>29,603</b>
Wage Recurrent	1,038
Non Wage Recurrent	28,565
Arrears	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- 3.5bn NTR collected and accounted for	- Financial and audit issues raised by Oversight institutions responded to	211103 Allowances (Inc. Casuals, Temporary)	4,742
- Financial and audit issues raised by Oversight institutions responded to	- IFMS and IPPS maintained in good running condition;	221009 Welfare and Entertainment	8,143
- IFMS and IPPS maintained in good running condition;	- Supplier appraisal reports prepared	221011 Printing, Stationery, Photocopying and Binding	13,602
- Supplier appraisal reports prepared	- Financial statements prepared;	221016 IFMS Recurrent costs	45,000
-Quarterly Release warrants prepared	-Q1 Release warrants prepared	222001 Telecommunications	500
- Monitoring financial management performance of 22 MZOs carried out	- Monitoring financial management performance of MZOs carried out	227001 Travel inland	5,519
		227004 Fuel, Lubricants and Oils	1,900

### Reasons for Variation in performance

<b>Total</b>	<b>79,405</b>
Wage Recurrent	0
Non Wage Recurrent	79,405
Arrears	0
AIA	0

### Budget Output: 12 HIV/AIDS Mainstreaming

Annual Planned Outputs	Item	Spent
- Dissemination of IEC materials on HIV/AIDs undertaken		
- 4 HIV/AIDS sensitization Workshops conducted		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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# Vote:012 Ministry of Lands, Housing & Urban Development

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

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

### Budget Output: 19 Human Resource Management Services

		Item	Spent
- Performance appraisal forms procured and filled in by 716 staff	- Staff Contracts and performance agreements filled by 80 Senior Officers/staff	211103 Allowances (Inc. Casuals, Temporary)	12,332
- Staff capacity dev't, Training and induction activities undertaken	- Defensive driving course for Drivers undertaken	227001 Travel inland	49,599
	- Staff training undertaken		
	- Induction of newly promoted and appointed staff undertaken		

### Reasons for Variation in performance

<b>Total</b>	<b>61,931</b>
Wage Recurrent	0
Non Wage Recurrent	61,931
Arrears	0
AIA	0

### Outputs Funded

### Budget Output: 51 Support to Housing

		Item	Spent
- Budget support to Surveyors Registration Board for Valuation activities	- Shelter-Afrique subscription worth UGX 0.13bn paid.	262101 Contributions to International Organisations (Current)	130,000
- Shelter-Afrique subscription paid.			

### Reasons for Variation in performance

<b>Total</b>	<b>130,000</b>
Wage Recurrent	0
Non Wage Recurrent	130,000
Arrears	0
AIA	0

### Budget Output: 52 Support to Affiliated Organisations

	Item	Spent
Support to Institute of Survey and Land Management		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0

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

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

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

### Arrears

**Budget Output: 99 Arrears**

Item	Spent
321605 Domestic arrears (Budgeting)	14,697,500
321617 Salary Arrears (Budgeting)	109,462

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	14,806,962
AIA	0
<b>Total For Department</b>	<b>3,728,501</b>
Wage Recurrent	160,761
Non Wage Recurrent	3,567,740
Arrears	14,806,962
AIA	0

### Departments

**Department: 02 Planning and Quality Assurance**

### Outputs Provided

**Budget Output: 01 Policy, consultation, planning and monitoring services**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- 4 Monitoring and Evaluation of Ministry projects and programme interventions in 100 DLGs and 22MZO in North, West, Central and East undertaken	- Monitoring and Evaluation of Ministry projects and programme interventions undertaken in 25 Districts and 4 MZO of Arua, Gulu, Masindi and Lira in Northern region	<b>Item</b>	<b>Spent</b>
- Professional conferences and workshops attended		211101 General Staff Salaries	33,899
- Detailed budget FY 2022/2023 prepared and submitted to MoFPED.	- Department ICT equipment maintained	211103 Allowances (Inc. Casuals, Temporary)	9,408
- Department ICT equipments maintained	- Sustainable Urbanization and Housing Programme working group activities coordinated	221007 Books, Periodicals & Newspapers	3,500
- 1 Programme Review meeting held	- Assorted Planning and Budgeting Books and periodicals procured	221009 Welfare and Entertainment	13,000
- Sustainable Urbanization and Housing Programme working meetings held	- Q1 Budget Performance Reports prepared & Reviews conducted.	221011 Printing, Stationery, Photocopying and Binding	35,857
- Assorted Planning and Budgeting Books and periodicals procured	- Sector Statistics collected	222001 Telecommunications	2,500
- Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted.	- Sustainable Urbanization and Housing Programme working group held on 26th August, 2021	227001 Travel inland	48,900
- Budget Framework Paper FY 2022/2023 prepared and Submitted to MoFPED;	- Sustainable Urbanization and Housing Programme working group activities coordinated	227004 Fuel, Lubricants and Oils	77,779
- Sector Statistical Abstract 2021 prepared.	- Sustainable Urbanization and Housing Programme working group activities coordinated	228002 Maintenance - Vehicles	300
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed	- 4 Regional (1 -East, 1- West, 1 North & 1 Central) Planning Interfaces (Consultative Budget workshops) attended and reports produced	228003 Maintenance – Machinery, Equipment & Furniture	3,540
- 1 Training and capacity building workshop of 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted			
- 2 programme leadership meetings organised			
- Capacity building/training of 6 department staff undertaken			
- Sustainable Urbanization and Housing Programme working group activities coordinated			
- 4 Programme Secretariat meetings held			
- 4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced			

### Reasons for Variation in performance

<b>Total</b>	<b>228,683</b>
Wage Recurrent	33,899
Non Wage Recurrent	194,784
Arrears	0
AIA	0
<b>Total For Department</b>	<b>228,683</b>

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	33,899
		Non Wage Recurrent	194,784
		Arrears	0
		AIA	0

### Departments

#### Department: 16 Internal Audit

##### Outputs Provided

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

		Item	Spent
- Quarterly field inspections of Ministry interventions carried out	- Quarter 1 field inspections of Ministry interventions carried out	211101 General Staff Salaries	2,482
- Quarterly Internal Audit reports prepared and discussed with Management	- Q1 Financial Statements Audit carried out	211103 Allowances (Inc. Casuals, Temporary)	8,000
- Quarterly project audits carried out	- USMID (Uganda Support to Municipalities Infrastructure Development) audits carried out - CEDP project audits carried out	221007 Books, Periodicals & Newspapers	775
- Advances and Imprests Audit	- Q1 Advances and Imprest Audit undertaken	221009 Welfare and Entertainment	2,240
- Human resource Audits conducted	- Q1 Human resource Audits conducted	221011 Printing, Stationery, Photocopying and Binding	984
		221017 Subscriptions	500
		222001 Telecommunications	500
		227001 Travel inland	8,617
		227004 Fuel, Lubricants and Oils	7,842
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

<b>Total</b>	<b>32,939</b>
Wage Recurrent	2,482
Non Wage Recurrent	30,457
Arrears	0
AIA	0
<b>Total For Department</b>	<b>32,939</b>
Wage Recurrent	2,482
Non Wage Recurrent	30,457
Arrears	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Professional Equipment procured- Capital monitoring of Ministry interventions done- Assorted Computer Suppliers and Consumables procured- Maintenance works of Ministry Structures and establishments undertaken- Ministry Staff capacity enhanced.- Ministry Support contract staff paid	Not undertaken during the Quarter.Not undertaken during the Quarter.Not undertaken during the Quarter.Not undertaken during the Quarter.Not undertaken during the Quarter.	Item	Spent
<b>Reasons for Variation in performance</b>			
All Q1 activity targets not undertaken and achieved, Since no funds were released in the quarter.			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			Arrears
			0
			AIA
			0

### Outputs Funded

**Budget Output: 51 Support to Housing**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Financial support to NHCC provided	<ul style="list-style-type: none"> <li>- Commenced implementation of 120 housing units under design finance and build arrangement in Naalya ranging from 1 bedroom to 4 bed room units (Wakiso District.)</li> <li>- Fully completed 131 housing units in Namungoona (Kampala District)</li> <li>- Land utilization. Piloted city and municipality housing projects starting with construction of 156 housing units on 1.41 acres of land in Mbarara.</li> <li>- Employment opportunities created under the current 200 housing units construction projects engaging a minimum of 5,000 workers (both skilled and semi-skilled i.e. engaged a minimum of 25 workers per housing unit constructed)</li> <li>- Signed a memorandum of Understanding for sustainable housing partnerships with the Kingdom of Tooro. Lira and Gulu housing initiatives under technical review process.</li> <li>- Initiated institutional and mass housing programs with Uganda Revenue Authority, Stanbic Bank Uganda and National Water and Sewerage Corporation.</li> <li>- Developed terms of references for six bankable projects i.e. Bukerere Jubilee City, Bugolobi owers, Bukoto Tower, Luzira Project, Crested Towers Building Parking Tower and Naalya additional housing estate.</li> <li>- Established NHCC fabrications business unit, block making business unit. (Financial support of UGX 15 bn provided to NHCC)</li> </ul>	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 15,000,000

### Reasons for Variation in performance

All Q1 activity targets not undertaken and achieved, Since no funds were released in the quarter.

<b>Total</b>	<b>15,000,000</b>
GoU Development	15,000,000
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

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





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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Sub-SubProgramme: 01 Land, Administration and Management (MLHUD)

#### Departments

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

#### Outputs Provided

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

	Item	Spent
- Q1 Directorate activities coordinated- Review of Land Management and administration policies and laws coordinated and evaluated;- 3 Directorate meetings held	- 9 committee meetings to discuss proposals of the land act amendment coordinated - 2 Directorate strategic and progress review meetings held	
	221009 Welfare and Entertainment	47
	222001 Telecommunications	200
	227004 Fuel, Lubricants and Oils	931

#### Reasons for Variation in performance

<b>Total</b>	<b>1,177</b>
Wage Recurrent	0
Non Wage Recurrent	1,177
AIA	0
<b>Total For Department</b>	<b>1,177</b>
Wage Recurrent	0
Non Wage Recurrent	1,177
AIA	0

#### Departments

#### Department: 04 Land Administration

#### Outputs Provided

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

	Item	Spent
- 1 regional workshops held to disseminate Eviction guidelines, NLP Land regulations and guidelines- Impact Assesment on CCOs issued in Nwoya, and Pader undertaken and report produced- 1 Central Region Workshop to validate and adopt the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) held- 1 Central Region consultative Workshops on the Land Act amendment undertaken	- Eviction guidelines, NLP, Land regulations and guidelines disseminated during 3 Barrazas/Public meetings (1 - Wakiso, 1 in Hoima & 1 in Mityana) - 9 committee meetings on land Act amendment held	
	211101 General Staff Salaries	35,695
	211103 Allowances (Inc. Casuals, Temporary)	500
	227001 Travel inland	2,500
	227004 Fuel, Lubricants and Oils	928

#### Reasons for Variation in performance

- lack of funds to undertake the Impact Assessment on CCOs

<b>Total</b>	<b>39,624</b>
Wage Recurrent	35,695
Non Wage Recurrent	3,928
AIA	0

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 4 technical staff trained in specialised short courses on Land Management and Administration- 2 Public sensitizations on Land matters Undertaken in 2 subregions of Acholi, and West Nile ensuring representation of all groups especially women and the vulnerable- 9 DLOs , 9 DLBs and 5 MZO of Rwampara, Mbarara, Nebbi, Arua, Paliisa, Tororo, Mpigi, Masaka, and Butaleja supervised ,monitored and technically supported- 9 DLBs, 9 DLOs and 35 ALCs of Rwampara, Mbarara, Nebbi, Arua, Paliisa, Tororo, Mpigi, Masaka, and Butaleja trained in Land Management.- Subscription to Uganda Law Society and East African law Society made	- 3 Barrazas/Public meetings (1 -Wakiso, 1 in Hoima & 1 in Mityana) on land matters held - 15 DLOs & 15 DLBs of Jinja, Buikwe, Mukono, Kakumiuro, Kibaale, Kyegegwa, Rakai, Kyotera, Bukomansimbi, Omoro, Gulu, Amuru, Isingiro, Rwampara & Ntungamo: and 4 MZO of Gulu, Mukono, Kibaale and Jinja supervised ,monitored and technically supported	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 875 4,615 3,550 166 1,420 46,083 23,928

Reasons for Variation in performance

- Inadequate funding for staff capacity building coupled with continued closure of training institutions hence no staff was trained
- No Institutions trained due to COVID19 guidelines
- Inadequate staffing of the department to undertake planned activities

<b>Total</b>	<b>80,637</b>
Wage Recurrent	0
Non Wage Recurrent	80,637
AIA	0
<b>Total For Department</b>	<b>120,260</b>
Wage Recurrent	35,695
Non Wage Recurrent	84,565
AIA	0

### Departments

#### Department: 05 Surveys and Mapping

##### Outputs Provided

#### Budget Output: 04 Surveys and Mapping

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 20 rectifications of surveys and mapping data made in 22MZOs- 4 GCP's established in Bukedea, Namutumba, Namisindwa, and Manafwa,- 50KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ- 106 passive stations and 3 Continously Operating Stations (CORS) maintained in Arua , Lira and Gulu,- 1 Cadastre maps (Border) produced.- 11,250 Deed Plans approved- Surveys and mapping activities supervised in 5 districts i.e. Tororo, Mbale, Jinja, Moroto and Soroti- Subscription to RCMRD made- Densification of Fundamental Bench marks undertaken- Updated topographic and thematic maps disseminated to 2 districts of Luweero and jinja- Survey of selected District administrative boundaries carried out	- 20 rectifications of surveys and mapping data made in 22MZOs - 4 GCP,s established in Arua district  - 106 passive stations and 3 CORS maintained  - 11,900 deed plans approved - Surveys and mapping activities 8 districts supervised (Gulu, Lira, Soroti, Mbale, Tororo, Kabarole, Mityana and Luwero - Paid UGX 20,000,000/= to RCMRD as part of outstanding balance for membership fee.  - 18 topographic maps for 2 Districts of Omoro and Luwero Districts updated and disseminated - Terego- Madi- Okollo, Nebbi-Terego and Arua-Madi Okollo District administrative boundaries surveyed.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 236,114 3,925 278 3,700 20,000 375 1,149 141,547 15,059 4,520 2,475

### Reasons for Variation in performance

- Cadastre Maps not produces as the International boundary was not surveyed due to Covid 19 interruption
- International boundary not surveyed due to Covid 19 interruption
- Many districts supervised due to Implementation of LIS

<b>Total</b>	<b>429,142</b>
Wage Recurrent	236,114
Non Wage Recurrent	193,028
AIA	0
<b>Total For Department</b>	<b>429,142</b>
Wage Recurrent	236,114
Non Wage Recurrent	193,028
AIA	0

### Departments

#### Department: 06 Land Registration

#### Outputs Provided

#### Budget Output: 02 Land Registration

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 300 searches conducted- 30,000 Land Conveyances( mortgages, caveats, transfers etc) carried out- 100 Court cases facilitated;- 100 affidavits commissioned- Inspection of Land registry in 6 MZOs conducted and report produced- 5 trustees registered- 1 regional trustee awareness campaigns carried out- 10 cancellations of title completed.- 22,500 titles issued	- 4,880 searches conducted - 26,310 Land Conveyances (mortgages, caveats, transfers etc) carried out - 131 court cases facilitated - 262 affidavits commissioned - 10 trustees registered - 116 cancellations of title completed. - 8,394 titles issued	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 65,445 5,691 3,000 500 1,180 3,000

### Reasons for Variation in performance

<b>Total</b>	<b>78,816</b>
Wage Recurrent	65,445
Non Wage Recurrent	13,371
AIA	0
<b>Total For Department</b>	<b>78,816</b>
Wage Recurrent	65,445
Non Wage Recurrent	13,371
AIA	0

### Departments

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

##### Outputs Provided

#### Budget Output: 06 Land Information Management

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
- 22 MZOs monitored and supervised- Land registration files committed in Soroti, Tororo, Bukalasa (Luweero), Moroto, Rukungiri and Mityana- LIS Maintained in 22 MZOs- MZO vehicles for 22MZOs serviced and maintained in good running condition- Rectified surveys and mapping data of 25 files in the LIS- Reconnaissance and Sensitization in the project areas- Formation of CLAs facilitated in Acholi, Lango, and Busoga	- 22 MZOs monitored and supervised - 334 Land registration files committed in Soroti, Tororo, Bukalasa (Luweero), Moroto, Rukungiri and Mityana - 3,720 Land registration files committed in the remaining 16 MZOs. - LIS Maintained in 22 MZOs - MZO vehicles for 22MZOs serviced and maintained in good running condition - Rectified surveys and mapping data of 25 files in the LIS in Luweero and Mityana - Sensitisations for mapping of CCOs carried out in Agago, Maracha and Apac	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	760,441 144,230 3,015 4,262 89,677 14,800 35,000 4,450 7,350 5,000 31,172 8,698

### Reasons for Variation in performance

**Total 1,108,094**

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	904,671
		Non Wage Recurrent	203,424
		AIA	0

### Outputs Funded

#### Budget Output: 51 Ministry Zonal Offices

		Item	Spent
- 30,000 Land Conveyances( mortgages, caveats, transfers etc) carried out- 10 Trainings of Land	- 26,310 Land Conveyances (mortgages, caveats, transfers etc) carried out	263104 Transfers to other govt. Units (Current)	593,117
Management Institutions ( Area Land Committees, District Land Boards & Physical Planning Committees) undertaken- 22,500 Titles (Sub-divisions, Grants of Freehold, conversions & Leasehold by ULC &DLB, Amalgamations, Specials, Separation of Title) issued- 22,500 Physical Planning applications Approved- Issuance of Instructions to Survey and Job Record Jacket carried out- 15.625 Bn revenue generated- 2,500 valuations carried out in 22 MZOs	- 8,394 Titles (Sub-divisions, Grants of Freehold, conversions & Leasehold by ULC &DLB, Amalgamations, Specials, Separation of Title) issued - 14.45 Bn revenue generated - 2,776 valuations carried out in 22 MZOs		

#### Reasons for Variation in performance

<b>Total</b>	<b>593,117</b>
Wage Recurrent	0
Non Wage Recurrent	593,117
AIA	0
<b>Total For Department</b>	<b>1,701,212</b>
Wage Recurrent	904,671
Non Wage Recurrent	796,541
AIA	0

### Departments

#### Department: 17 Valuation

#### Outputs Provided

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 20 land acquisitions for Government Development Projects supervised- Compensation rates for 34 Districts reviewed and approved- Sensitization on Valuation activities in 6 MZOs undertaken- 6,250 valuations carried out i.e stamp duty, general compensation, market, probate, rental, asset disposal, custodian board, boarding off and ranches e.t.c;	- Land acquisitions for 52 Government Development Projects supervised i.e UNRA: 20 Cases, Ministry of Water and Environment Projects: 4 Cases, Ministry of Works and Transport Projects:15 Cases, Ministry of Defense & Veteran Affairs Projects; 1 Case, Ministry of Agriculture, Animal Industry & Fisheries Projects; 1 Case, UETCL: 6 Cases, National Water and Sewage Cooperation: 5 Cases  - 11,870 valuations carried out i.e Market Valuation: 43 Properties, Rental Valuation: 41 Premises, Custodian Board Survey: 11 Cases, Boarding off: 8 Cases, Asset valuation: 6 Cases, Ranches: 3 Cases, Mortgage valuations: 2 Cases, Capital gains tax: 1 Case, Terms: 32 Cases, Probate: 3 Cases, General compensation: 20 Cases, Stamp duty: 11,700 cases	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 131,171 15,648 19,856 12,375 5,813 86,459 53,462 3,875

### Reasons for Variation in performance

<b>Total</b>	<b>328,659</b>
Wage Recurrent	146,819
Non Wage Recurrent	181,840
AIA	0
<b>Total For Department</b>	<b>328,659</b>
Wage Recurrent	146,819
Non Wage Recurrent	181,840
AIA	0

### Development Projects

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

#### Outputs Provided

#### Budget Output: 06 Land Information Management

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- Reconnaissance on Rapid Physical Planning Assessment (RAPPA) in 332 parishes undertaken</li> <li>- Consultant to support policy and legal framework development procured and Inception report produced</li> <li>- Issues paper for Consultant to enhance CORS network prepared</li> <li>- A Consultant procured to prepare of a comprehensive human development plan and Inception report produced</li> <li>- Consultant procured to review procedures for adjudication of land disputes and Inception report produced</li> <li>- Issues paper for Consultant to consolidate NLIS prepared</li> <li>- Issues paper for Consultant to Design and Construction supervision of Land administration structures at NLIC and Entebbe (Records and Archival Centre) produced</li> <li>- LHUD Gender consultative meeting held</li> <li>- Electronic equipments at LIS/MZOs insured against all risks comprehensive cover</li> </ul>	<ul style="list-style-type: none"> <li>- A fully costed Concept Note has been prepared for undertaking RAPPA activities.</li> <li>- Draft ToRs have been prepared for the Consultant to support policy and legal framework development.</li> <li>- Draft Technical Requirements and Bidding Document have been finalized for the Consultant to enhance the CORS network.</li> <li>- Draft Technical Requirements and Bidding Document prepared for SLAAC.</li> <li>- Identification of the NLIS activities to be handled by the Client and the Consultant completed.</li> <li>NLIS Specifications prepared for the identified requirements to be procured by the Client.</li> <li>The technical requirements and the bid documents for the work to be executed by the NLIS Consultant are finalized.</li> <li>- Draft ToRs &amp; Request For Proposal for Procurement of Consultant for Design and Construction supervision have been developed.</li> </ul>	<b>Item</b> 225002 Consultancy Services- Long-term 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 508,444 10,000

### Reasons for Variation in performance

<b>Total</b>	<b>518,444</b>
GoU Development	10,000
External Financing	508,444
AIA	0
<b>Total For Project</b>	<b>518,444</b>
GoU Development	10,000
External Financing	508,444
AIA	0

### Development Projects

#### Project: 1763 Land Valuation Infrastructure Project

#### Outputs Provided

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 2 staff enrolled for long-term specialized training	.	<b>Item</b>	<b>Spent</b>
- Q1 Contract staff salaries for Valuation paid	.		
- Land acquisitions for 13 Government Development Projects supervised			
- Monitoring and evaluation of valuation services in 6 MZOs carried out			
- Professional trainings in valuations, project management, Finance and Business undertaken			
- Sensitization of Land Management institutions on valuation services in 6 MZOs done			
<i>Reasons for Variation in performance</i>			
- Activities not undertaken as no funds were released			
- Professional trainings in valuation, project management, Finance and Business awaiting approval by the training committee			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Capital Purchases

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

	Item	Spent
- 2 field Pickups procurement process initiated		
<i>Reasons for Variation in performance</i>		
		<b>Total</b>
		GoU Development
		External Financing
		AIA
		<b>Total For Project</b>
		GoU Development
		External Financing
		AIA

#### Sub-SubProgramme: 02 Physical Planning and Urban Development

##### Departments

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

##### Outputs Provided

#### Budget Output: 02 Field Inspection



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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Implementation of directorate policies and interventions monitored- Q1 Project interventions coordinated- 3 Directorate strategic and progress review Meetings held	- Dissemination of National Urban Policy in Busesa, Busesa, Kaliro and Buyende town councils in Busoga sub region coordinated. - Training of Physical planning committees in the districts of Pader, Alebtong and Otuke monitored & technically supervised - Technical support supervision provided when monitoring the implementation of Physical Development Plans and the Land Use Regulatory framework activity in Gomba, Isingiro and Rwashaimaire - 1 Regional Consultative engagement to review the National Physical Planning Standards and Guidelines in Mbale MC for the Eastern Region coordinated  - 3 Directorate strategic and progress review Meetings held	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,000 500 1,017 650

### Reasons for Variation in performance

<b>Total</b>	<b>3,167</b>
Wage Recurrent	0
Non Wage Recurrent	3,167
AIA	0
<b>Total For Department</b>	<b>3,167</b>
Wage Recurrent	0
Non Wage Recurrent	3,167
AIA	0

### Departments

**Department: 12 Land use Regulation and Compliance**

### Outputs Provided

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Dissemination of the reviewed physical planning standards and guidelines undertaken in the districts of Nakaseke, Ntungamo, Iganga, Nebbi and Soroti- Dissemination of the training manuals for implementation of Physical development plans undertaken in the districts of Nakaseke, Ntungamo, Iganga, Nebbi and Soroti- National Land use regulatory and compliance framework disseminated in Maracha, Kumi, Lwengo, Kalungu, Namayingo, Kiruhura, Kazo, Oyam, and Lira	- 1 Regional Consultative engagement to review the National Physical Planning Standards and Guidelines held in Mbale MC for the Eastern Region.  - Situational Analysis Report for the review of the National Physical Planning Standards and Guidelines presented in Eastern region Consultative engagement  - National Land Use Regulatory and Compliance Framework & the State of Land use Compliance report disseminated in Urban councils of Kumi, Namayingo, Kiruhura, Kazo, Lwengo, Kalungu, Lira MC and Oyam  - Urban councils of Kumi, Namayingo, Kiruhura, Kazo, Lwengo, Kalungu, Lira MC and Oyam trained on the implementation National land use regulatory and compliance framework	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 47,596 5,233 610 1,366 7,163 8,319

### Reasons for Variation in performance

<b>Total</b>	<b>70,286</b>
Wage Recurrent	47,596
Non Wage Recurrent	22,691
AIA	0

### Budget Output: 02 Field Inspection

- GKMA areas of Entebbe, Kakiri, Kajjansi & Mukono to be monitored and inspected for compliance to the land use regulatory framework- Monitoring Implementation of PDP's and Compliance framework to be undertaken in the town councils of Buyanja, Gomba, Kayunga, Kyankwanzi, Bombo, Kasanda, Isingiro, Rwashamaire,	- Greater Kampala Metropolitan areas of Kajjansi & Mukono inspected and monitored for compliance to the land use regulatory framework. - Implementation of Physical Development Plans and the Land Use Regulatory framework activity monitored in Gomba, Isingiro and Rwashamaire	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 3,750 504 1,944 6,792 7,807 20
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### Reasons for Variation in performance

<b>Total</b>	<b>20,817</b>
Wage Recurrent	0
Non Wage Recurrent	20,817
AIA	0

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Physical Planning Committees in Lwakhaka, Buwama, Kinoni, Kumi, Kaliro, to be trained and sensitized on implementation of the National Physical Planning Standards and Guidelines- Community awareness on the need for land use regulation undertaken in the urban councils of Kapchorwa, Nakaloke, Kalisizo, Buyikwe, Kyankwanzi, Kole	-Urban Councils physical planning committees of Lwakhaka and Kaliro trained and sensitized on implementation of Land use regulatory compliance framework and enforcement	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 3,700 280 862 6,160 12,385 1,000

### Reasons for Variation in performance

<b>Total</b>	<b>24,387</b>
Wage Recurrent	0
Non Wage Recurrent	24,387
AIA	0
<b>Total For Department</b>	<b>115,490</b>
Wage Recurrent	47,596
Non Wage Recurrent	67,894
AIA	0

### Departments

#### Department: 13 Physical Planning

##### Outputs Provided

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

Physical Planning Act 2010 as amended disseminated in Amuria, Budaka, Bududa, Bugiri, Namayingo, Namutumba Districts	- Q1 Assorted stationery (Reams, pens and notebooks) procured - Physical Planning Act 2010 as amended disseminated in 6 districts of Amuria, Bududa, Namayingo, Budaka, Bugiri, and Namutumba Districts	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,988
		221011 Printing, Stationery, Photocopying and Binding	4,750
		227001 Travel inland	19,527
		227004 Fuel, Lubricants and Oils	15,750

### Reasons for Variation in performance

<b>Total</b>	<b>44,015</b>
Wage Recurrent	0
Non Wage Recurrent	44,015
AIA	0

#### Budget Output: 02 Field Inspection

Support supervision and Capacity needs assessment carried out in Nebbi, Paidha, Amuru and Zombo Districts Environmental and social impact studies on infrastructure projects carried out in Arua, Gulu and Soroti Districts.	- Sensitization on Physical planning activities undertaken in Kyankwanzi - Environmental and social impact studies on infrastructure projects undertaken in all the planned Local Governments.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,100
		227001 Travel inland	25,725
		227004 Fuel, Lubricants and Oils	10,250

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>45,075</b>
		Wage Recurrent	0
		Non Wage Recurrent	45,075
		AIA	0
<b>Budget Output: 03 Devt of Physical Devt Plans</b>			
Inception report finalised Physical Planning Committees of Otuke, Pader, Alebtong and Abim Districts trained	- Inception report on Model subcounty plan for Kasangombe Sub County discussed and input incorporated. - Physical planning committees in the districts of Pader, Alebtong and Otuke trained.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	70,032
		221003 Staff Training	2,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	1,750
		222001 Telecommunications	8,000
		227001 Travel inland	15,690
<i>Reasons for Variation in performance</i>			
	- Physical Planning Committees of Abim district were not trained due to the funds were inadequate.		
		<b>Total</b>	<b>101,472</b>
		Wage Recurrent	70,032
		Non Wage Recurrent	31,440
		AIA	0
<b>Budget Output: 05 Support Supervision and Capacity Building</b>			
Supervision of PDP preparation carried out in Namagera TC, Katooke TC, and Nakaseke Districts.	- Assorted newspapers procured for the department. -Supervision of PDP preparation carried out in Namagera TC, Katooke TC, and Nakaseke Districts. - Q1 staff allowance for entitled officers paid	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	20,531
		221003 Staff Training	2,000
		221007 Books, Periodicals & Newspapers	1,000
		221012 Small Office Equipment	250
		227001 Travel inland	26,995
		227004 Fuel, Lubricants and Oils	14,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>64,776</b>
		Wage Recurrent	0
		Non Wage Recurrent	64,776
		AIA	0
<i>Outputs Funded</i>			
<b>Budget Output: 52 National Physical Planning Board</b>			
Physical Development Plans for Districts, - 18 Physical Development Plans			

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

## QUARTER 1: Outputs and Expenditure in Quarter

	Item	Spent
Cities and Municipalities approved5 Request for change of Land Use approved10 Appeals & complaints relating to Physical Planning matters resolvedPublic sensitizations on implementation of physical planning matters and compliance undertaken in 5 citiesMonitoring for compliance to Physical Planning undertaken in 4 cities Hosting districts	approved namely Bunyangabu District Physical Development Plan 2019-2030, Kabarele District Physical Development Plan 2019-2030, Rwimi Urban Physical Development Plan 2018-2028, Lwengo Urban Physical Development Plan 2018- 2028, Wobulenzi Urban Physical Development Plan 2019-2029, Iganga Municipal Physical Development Plan 2017-2027, Makindye-Ssabagabo Physical Municipal Development Plan2019-2040, Kira Municipal Physical Development Plan 2019 -2040, Rukungiri Municipal Physical Development Plan 2018-2028, Ntungamo Municipal Physical Development Plan 2018-2028, Amudat Town Council, Apac Municipality, Entebbe Municipality, Kaproron Urban Physical Development Plan 2018-2028, Kiboga Town Council, Kikuube District, Midigo Town Council and Moroto District - 5 Request for change of Land Use approved i.e (Change of land use from mixed farming and housing to industrial Development made by Kasese Municipality (M/S Uganda Investment Authority, Kilembe):_Change of land use from residential to commercial plot 2 Andrew Tibeyalirwa road, Fort Portal City Council:_Request for change of land use from Agriculture to Industrial Development – plot 21, block 341, Buddu, Masaka by Masaka DLG (M/S Fresh Water Fish Exporters Ltd):_Change of Land use from Residential to Special Use (Fuel Filling Station) – by Fort Portal City Authority (M/S Don Uganda Ltd):_Change of Land use from Farming to Industrial Development – Plot 701, Block 2, Jinja-Butembe for Ms. Kiira Motors Corporation) - 8 Appeals & complaints relating to Physical Planning matters resolved i.e Appeal against Dokolo Urban Physical Planning Committee, Appeal against the Physical Planning Committee of Kampala Capital City Authority by Mr. Joshua Kamugisha Katarikawe, Petition against Kyegegwa district local government by Mr. Salongo Tibigambwa Peter., Petition on Lubowa, Watoto Church Ltd, Christ Embassy Church Naalya – Kivatule, Appeal by District chairperson Mityana district, and Appeal by Habakurama & Company Advocates on behalf of Mr. Stephen Kafuko (plot 35 Main Street, Jinja city) - Costed concept on Garbage Management (Collection And Transportation) With the	263104 Transfers to other govt. Units (Current) 1,100,000

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

## QUARTER 1: Outputs and Expenditure in Quarter

Aid of Three-Wheel Motor Cargo (Tricycles) prepared  
 - Joint Monitoring on development of fuel stations carried out  
 - Developed Guidelines on issuance of development Permission, Minimum conditions for approval, development and supervision of Fuel Stations  
 - Field investigations/ monitoring exercise in relation to appeal by Hon. Oguzu Lee Denis in Arua City. carried out

### Reasons for Variation in performance

<b>Total</b>	<b>1,100,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,100,000
AIA	0
<b>Total For Department</b>	<b>1,355,338</b>
Wage Recurrent	70,032
Non Wage Recurrent	1,285,306
AIA	0

### Departments

#### Department: 14 Urban Development

##### Outputs Provided

#### Budget Output: 02 Field Inspection

Urban Audits and performance assessments carried out in 4 urban Councils within Kamwenge, and Kiryandongo refugee hosting districts Urban Audits and assessments carried out in 2 Urban councils of Mutukula and Agwata

- Urban Audits and performance assessments carried out in Kamwenge and Kiryadongo Refugee Hosting districts  
 - Urban Audits and assesements carried out in 2 Urban Councils i.e Mutukula and Agwata Urban Councils.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,958
221007 Books, Periodicals & Newspapers	2,000
221009 Welfare and Entertainment	2,500
222001 Telecommunications	500
222003 Information and communications technology (ICT)	1,000
227001 Travel inland	22,718
227004 Fuel, Lubricants and Oils	6,158

### Reasons for Variation in performance

<b>Total</b>	<b>37,834</b>
Wage Recurrent	0
Non Wage Recurrent	37,834
AIA	0

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Technical Capacity of Urban managers, technical officers, urban key stakeholders, community and political leaders within Kigezi Sub region built in Urban management and development principles.one (1) officer trained in Urban management and development theories, themes and principles.	- Q1 department telecommunication bills paid. - Q1 staff welfare & allowances paid - Assorted books and newspapers procured	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 399 1,000 2,000 500 3,680 2,000

### Reasons for Variation in performance

- Officers not trained due to continued closure of Institutions as a result of COVID19 pandemic
- Urban managers not trained in Urban management and development principles, themes and best practices as Workshops were banned to curb the wide spread of Covid-19.

<b>Total</b>	<b>9,579</b>
Wage Recurrent	0
Non Wage Recurrent	9,579
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
National Urban Policy disseminated in Busoga sub regionFirst draft of the Urban oriented and applied research report produced	- National Urban Policy disseminated in Busesa, Busesa, Kaliro and Buyende town councils in Busoga sub region.	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	51,235 3,478 1,500 2,000 500 4,240 3,083

### Reasons for Variation in performance

<b>Total</b>	<b>66,035</b>
Wage Recurrent	51,235
Non Wage Recurrent	14,801
AIA	0
<b>Total For Department</b>	<b>113,448</b>
Wage Recurrent	51,235
Non Wage Recurrent	62,214
AIA	0

### Development Projects

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

##### Outputs Provided

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Land titles/ ownership certificate processed 2 RHDs SLAAC completed in 2 RHDs -National enforcement framework for compliance disseminated to 3 LGs Consultant engaged to support the process; -Consultative meetings conducted; -Situation analysis prepared; The physical planners registration bill finalized	-23 land titles have been prepared for one refugee hosting district of Kamwenge -Parish boundaries have been surveyed and demarcated in 6 RHDs of Isingiro, Kiryandongo, Adjumani, Arua, Yumbe and Lamwo. - The national enforcement framework for compliance has been disseminated to the cities of Lira, Mbarara, Masaka, Gulu and Entebbe MC. -Draft National Physical Planning Standards have been prepared and will be used for further consultations. - Consultations on the situation analysis are still on-going. -The Physical planners Registration bill was submitted to Parliament for approval after input from stakeholder engagements with MLHUD, LGs and MDAs was incorporated	<b>Item</b> 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	<b>Spent</b> 182,720 70,000

### Reasons for Variation in performance

<b>Total</b>	<b>252,720</b>
GoU Development	0
External Financing	252,720
AIA	0

### Budget Output: 02 Field Inspection

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Field monitoring missions to 5 Program LGs conducted - Joint monitoring missions conducted in 5 program LGs - Support supervision of 2 Program LGs done	- Field monitoring missions were undertaken to 3 Cities of Fort Portal, Soroti and Mbale	227001 Travel inland 227004 Fuel, Lubricants and Oils	301,088 182,176

### Reasons for Variation in performance

<b>Total</b>	<b>483,264</b>
GoU Development	0
External Financing	483,264
AIA	0

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



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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- District planning staff, physical planning committees and political leaders from the 8 refugee hosting districts trained on the implementation of the PDPs	-The process of procuring consultants to prepared PDPs for the 5 refugee hosting districts of Kamwenge, Isingiro, Kiryandogo, Lamwo, Adjumani is on going. EoI have been evaluated.	<b>Item</b>	<b>Spent</b>
- Consultants to develop the PDPs for the 8 refugee hosting districts procured.	- The consultants that are being procured to prepare PDPs for the 5 refugee hosting districts of Kamwenge, Isingiro, Kiryandogo, Lamwo, Adjumani will also develop PDPs for selected rural growth centers	221001 Advertising and Public Relations	15,000
- Consultants procured to develop the PDPs for the selected rural growth centers neighboring MCs		221002 Workshops and Seminars	20,000
		225001 Consultancy Services- Short term	252,720
		227001 Travel inland	187,176
		<b>Total</b>	<b>474,897</b>
		GoU Development	0
		External Financing	474,897
		AIA	0

### Reasons for Variation in performance

-This training is pending the preparation of PDPs which will commence in quarter 3.

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
- 10 cities and 12 MCs provided with technical support in procurement planning and management, financial management and audit, environment and social management or project monitoring	-Technical support in procurement of contractors and consultants was provided to Mbarara City, Hoima City, Fort Portal City, Lugazi MC, Ntungamo MC, Kabale MC which had administrative reviews;	211102 Contract Staff Salaries	1,221,225
-2 cities and 1 MCs supported to update their PDPs	- Mbarara City, Kabale MC, Ntungamo MC, Lugazi MC and Kamuli were provided with technical support in the supervision of their civil works contracts;	227001 Travel inland	297,720
Documentation of USMID implementation activities in program LGs undertaken;	-All the 10 cities and 12 MCs were provided with technical support in preparation of progress reports and preparation of annual plans for the FY 2021/22.	227004 Fuel, Lubricants and Oils	180,000
-3 MLHUD professional staff supported to participate in international professional fora			
-Specialized training for valuation staff at MLHUD conducted.	- 3 cities of Jinja, Fort Portal and Gulu have been supported; 3 MCs of Kamuli, Kabale and Kasese have been supported.		
Q1 PTC meeting conducted			
	-Mock performance assessments of 10 cities and 12 MCs has been undertaken in preparation for the final performance assessment by the independent verification agent.		
-Supply driven capacity building provided in financial mgt; environment and social mgt; physical planning or engineering to the 10 cities and 12 MCs	- A PTC meeting was held to review the impacts on COVID-19 on the performance Assessment tool.		
-Supply driven capacity building provided in financial mgt; environment and social mgt; physical planning or engineering to the 10 cities and 12 MCs			
- 5 site meetings conducted	-Technical support has been provided to the 10 cities and 12 MCs in financial management		
-Design reviews conducted	-Site meetings were undertaken in Cities of Mbale, Soroti, Jinja, Arua and the MC of Tororo.		
PPUMIS installed in 4 MCs of Kitgum, Ntungamo, Busia and Kasese;	-Technical support has been provided to 12 Cities and 2 MCs in the maintenance of PPUMIS;		
	-The World Bank has engaged consultants to support the Ministry in fine tuning PPUMIS		
-Technical support in the preparation and implementation of LED strategies provided to 2 cities and 3 MCs	- Negotiations with the best evaluated bidder for the performance assessment of the USMID program participating cities, MCs and MLHUD were held on July 15, 2021. The draft contract was submitted to the Solicitor General for clearance.		
-Local training schedule developed from training needs assessment implemented;			
-Training provided to MDFs from 22 program LGs	MDFs of 18 USMID urban councils were provided with trainings on partnerships with non state actors, sharing IEC materials, strengthening thematic working groups.		
-MDFs financially supported with to implement their work plans			

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

	Total	1,698,945
GoU Development		0
External Financing		1,698,945
AIA		0

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

	Item	Spent
<ul style="list-style-type: none"> <li>-Consultant to support the formulation of MDS for 8 MCs procured;</li> <li>-The integrated urban transport strategy reviewed;</li> <li>-Consultant to develop M&amp;E system procured</li> <li>-Data collection undertaken</li> <li>- Relevant studies for the preparation of the annual state of the urban sector conducted;</li> <li>-Consultant to conduct the beneficiary satisfaction survey procured;</li> <li>-Consultative meetings on the national valuation framework conducted;</li> <li>-Stakeholder consultations on the draft bill conducted</li> <li>-Draft engineering designs, ESIA,RAPs and tender documents prepared for the 11 refugee hosting districts</li> <li>-Consultant to develop e-governance framework procured;</li> <li>- Guidelines and standards for urban management disseminated to 10 cities;</li> <li>-Local revenue enhancement strategies developed for for the 10 cities and 12 MCs with support from LGFC</li> <li>-Data on property yields collected from 10 cities, 12 MCs and KCCA;</li> <li>-Property yields database updated</li> <li>-Solid waste management strategies for the MCs of Ntungamo, Busia, Apac, Kitgum, Mubende, Kasese, Lugazi and Kamuli finalized;</li> <li>-Consultant procured to support</li> </ul>	<ul style="list-style-type: none"> <li>-The process of procuring a consultant to undertake the review is in the final stages. The combined technical and financial evaluation report has been submitted to the Contracts Committee for approval.</li> <li>-ToRs for the procurement of a consultant to develop an M&amp;E system for the Ministry were prepared and shared for review.</li> <li>-Procurement of a consultant to prepare the annual state of the urban sector report is in advanced stages. The combined technical and financial evaluation report was submitted to the contracts committee of approval</li> <li>-ToRs for the procurement of a consultant have been prepared.</li> <li>- Stakeholder consultations on the draft urban development bill are pending agreement between the MoLG and MLHUD.</li> <li>- Feasibility reports and draft designs for the priority sub projects have been prepared.</li> <li>-Procurement of consultancy services to support in the development of a framework for e-governance for cities, MCs and towns is in advanced stages. The draft contract was submitted to the Solicitor General for clearance.</li> <li>-Procurement of a consultant to prepare guidelines and standards for urban management including public space management, climate change inclusive and resilient cities strategies is in advanced stages. The draft contract was submitted to the Solicitor General for clearance.</li> <li>-10 Cities and 12 MCs have been supported to update their own source</li> </ul>	<ul style="list-style-type: none"> <li>225001 Consultancy Services- Short term</li> <li>1,475,714</li> </ul>

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

## QUARTER 1: Outputs and Expenditure in Quarter

the preparation of City Development Strategies for the 10 new cities;

- Stakeholder engagements on the Architects Registration Act conducted

-Stakeholder engagements on the real estate bill conducted  
- MLHUD grievance and complaints handling framework disseminated;  
-Urban land management strategy with urban re-development standards and guidelines reviewed;

- 3000 copies of the standards and guideline printed;

USMIDII program midterm review finalized;

- Consultant to prepare the valuation standards, guidelines and manual procured;

revenue registers.

-Baseline data for the property indices was collected from the 10 cities and 12 MCs  
- Solid waste management strategies are being prepared for the MCs of Ntungamo, Busia, Mubende, Apac, Kitgum, Kamuli, Kasese and Lugazi. Draft situational analysis reports with information and data on the current solid waste management (SWM) practices, management systems and the key issues in the MCs have been prepared. This will inform the development of the Solid Waste Management Strategies and Plans, the IEC strategy as well as drafting the bylaws to regulate solid waste management practices.

-Dissemination workshops on the MLHUD's grievance and complaints handling framework were conducted in the Cities of Masaka, Mbarara and MC of Kabale. The workshops were attended by focal point officers on Grievance handling and Customer Care from the MZOs and MCs/ Cities.

-The process of procuring a consultant to undertake the review of the land management strategy with urban re-development standards and guidelines is ongoing.

-The process of procuring a consulting firm to undertake the technical and professional assessment of USMID-AF is in the final stages. Negotiations were conducted with the best evaluated bidder on July 15, 2021. The draft contract was submitted to the Solicitor General for clearance.

- The process of procuring a consultant to develop National Valuation Standards and guidelines is ongoing.

### *Reasons for Variation in performance*

<b>Total</b>	<b>1,475,714</b>
GoU Development	0
External Financing	1,475,714
AIA	0

### *Outputs Funded*

### **Budget Output: 52 National Physical Planning Board**

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Financial Support worth UGx 95m provided to the NPPB to undertake physical planning activities		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
- Procurement process of 4 Pickups and 2 Station wagons for Valuation department commenced	-Procurement of the vehicles for the valuation department is in advanced stages. The evaluation process was finalized.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
- Procurement process of Assorted Essential equipment for key departments in RHDs initiated		<b>Item</b>	<b>Spent</b>
-Procurement process of assorted Office furniture & equipment commenced			
-Procurement process of assorted Office furniture for valuation staff commenced			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>4,385,541</b>
		GoU Development	0
		External Financing	4,385,541
		AIA	0

### Development Projects

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

##### Outputs Provided

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards</b>			
Regulatory Impact Assessment for the National Land Use Policy developed	.	<b>Item</b>	<b>Spent</b>
Inception report prepared for the Guidelines on preparation of Physical Development Masters Plan	1st Draft of the Guidelines on preparation and implementation of PDPs		
<b>Reasons for Variation in performance</b>			
Budget reduction to fund Covid-19 activities			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Budget Output: 02 Field Inspection</b>			
Quality assurance & Assessment of Compliance to Development plans undertake	Quality assurance & Assessment of Compliance to Development plans undertaken in , Hoima	<b>Item</b>	<b>Spent</b>
Reconnaissance surveys of the Project area undertaken	Reconnaissance surveys of the Project area of Kabale Industrial Park and Hoima District undertaken		
Strategic Environmental, Social and economic assessment conducted in the Project Areas	Strategic Environmental, Social and economic assessment conducted in the Project Areas of Kabale industrial Park and Hoima district		
<b>Reasons for Variation in performance</b>			
Budget reduction to fund Covid-19 activities			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Budget Output: 03 Devt of Physical Devt Plans</b>			
Consultant for the development of the Hoima District Physical development plan procured	Request for Proposal issued for a Consultant to develop Hoima District Physical development plan	<b>Item</b>	<b>Spent</b>
Situational analysis report for the development of the Hoima Oil Refinery Proximity Development Project developed.			
<b>Reasons for Variation in performance</b>			
Budget reduction to fund Covid-19 activities			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Budget Output: 05 Support Supervision and Capacity Building</b>			

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training of the Physical Planning Committee and other technical officers undertaken	Training of the Physical Planning Committee for Hoima District undertaken	<b>Item</b>	<b>Spent</b>
Procurement of suppliers for the computer and other office equipment for Hoima DLG and MLHUD headquarters			
<b>Reasons for Variation in performance</b>			
Budget reduction to fund Covid-19 activities			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Sub-SubProgramme: 03 Housing

#### Departments

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

#### Outputs Provided

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Provide technical support to 2 MDAs, qualifying cooperatives, vulnerable or low income groups and communities in planning, design & construction supervision of projects- Sensitization on the National Building Code (2019) pertaining to Residential Building Standards, Fire & Safety, Accessibility Standards for the Disabled and related issues conducted in 4 selected districts of Gomba, Butambala (central), Kyegegwa, Kyenjojo (western)- Preparation, reproduction and dissemination of prototype plans to 4 selected districts (Sheema, Rubirizi, Rubanda, Kanungu) in compliance with disability, gender, and environment- Preparation, reproduction and dissemination of guidelines for energy efficient, green building design to 4 selected districts of Nwoya, Oyam, Kole, Apac	- Technical support provided to Bunyoro Kingdom in renovation of the Museum building and design of the Kabalega Monument Cultural Center in Hoima District  - Technical support provided inform of building design and construction supervision to three (3) MDAs including Insurance Regulatory Authority, Kawempe National Referral Hospital and OPM on the Bulamburi resettlement project  - Sensitization on the National Building Code (2019) pertaining to Residential Building Standards, Fire & Safety, Accessibility Standards for the Disabled and related issues conducted in 4 selected districts of Gomba, Butambala (central), Kyegegwa, Kyenjojo (western)  - Prototype plans prepared, reproduced for Sheema, Rubirizi, Rubanda, & Kanungu and disseminated to the 4 selected districts (Sheema, Rubirizi, Rubanda, Kanungu) in compliance with disability, gender, and environment  - Guidelines for energy efficient, green building design prepared and disseminated to 4 selected districts of Nwoya, Oyam, Kole, Apac	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 9,757 1,000 17,000 11,000

### Reasons for Variation in performance

<b>Total</b>	<b>38,757</b>
Wage Recurrent	0
Non Wage Recurrent	38,757
AIA	0

### Budget Output: 03 Capacity Building



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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Build capacity of 1 technical staff in relevant competencies through benchmarking, domestic and international trainings- Reconnaissance field visits to 6 hard to reach districts of Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko conducted- Monitoring budgetary Support to Architects Registration Board (ARB) carried out- Guidelines for landslide, floods building construction developed	- Reconnaissance field visits to 6 hard-to-reach districts of Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko conducted - Budgetary Support of UGX. 6,250,000/= provided to the Architects Registration Board (ARB) - Review and monitoring of standard procedures for building plan approval processes conducted in 8 districts of Sembabule, Nakaseke, Kyankwanzi, Rakai, Bushenyi, Buhweju, Kisoro, and Isingiro	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,000 490 15,000 11,400
<b>Reasons for Variation in performance</b>			
- Capacity building not undertaken due to COVID19 and continued closure of training institution			
		<b>Total</b>	<b>27,890</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,890
		AIA	0

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

.-Consultations on the real estate's Bill undertaken- 6 Condominium plans vetted- Stakeholder engagement on real estate issues through partnership with 1 relevant organizations/ events conducted- Guidelines for regulating real estate agency practice developed	- The Real Estate's Bill principles developed. - 6 Condominium plans vetted	<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> 50,774 1,450 1,000 6,974 13,531
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### Reasons for Variation in performance

<b>Total</b>	<b>73,729</b>
Wage Recurrent	50,774
Non Wage Recurrent	22,955
AIA	0

### Outputs Funded

#### Budget Output: 51 Support to Housing Development

- Financial Support worth UGX 10m to Architects Registration Board and AREA-U provided	- Budgetary Support of UGX. 6,250,000/= provided to the Architects Registration Board (ARB)	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 6,250
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### Reasons for Variation in performance

<b>Total</b>	<b>6,250</b>
Wage Recurrent	0

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	6,250
		AIA	0
		<b>Total For Department</b>	<b>146,626</b>
		Wage Recurrent	50,774
		Non Wage Recurrent	95,852
		AIA	0

### Departments

#### Department: 10 Human Settlements

##### Outputs Provided

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

- Housing data collected and managed- 4 LGs of Jinja, Mbale, Pallisa, and Nakapiripiriti guided in incorporation of Housing policy implementation strategies in their LG development plans.- 5 USMID MCs supported to implement the NHP- Undertake housing needs assessment in 4 DLGs of Jinja, Mbale, Pallisa, and Nakapiripiriti

- Housing data collected from Jinja, Mbale, and Pallisa Local Governments - 3 LGs of Jinja, Mbale and Pallisa LGs guided in incorporation of Housing policy implementation strategies in their LG development plans.

Item	Spent
221009 Welfare and Entertainment	427
222001 Telecommunications	434
227001 Travel inland	4,874
227004 Fuel, Lubricants and Oils	3,165

##### Reasons for Variation in performance

<b>Total</b>	<b>8,900</b>
Wage Recurrent	0
Non Wage Recurrent	8,900
AIA	0

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

- Identify and profile slums and informal settlement in 2 urban areas of Soroti and Mbale- Undertake community mobilization to implement slum redevelopment in 2 urban areas of Soroti and Mbale

- 2 slums/ informal settlements in Soroti and Mbale profiled.

Item	Spent
211101 General Staff Salaries	22,148
221009 Welfare and Entertainment	1,736
222001 Telecommunications	174
227001 Travel inland	61,640
227004 Fuel, Lubricants and Oils	8,658

##### Reasons for Variation in performance

<b>Total</b>	<b>94,355</b>
Wage Recurrent	22,148
Non Wage Recurrent	72,207
AIA	0

#### Budget Output: 03 Capacity Building

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 5 Communities identified and mobilized into housing savings groups and cooperatives- Cross cutting issues mainstreamed in housing development programmes and activities	- 4 Communities in Pallisa and Mbale identified and mobilized into housing savings groups and cooperatives - Cross cutting issues mainstreamed in housing development programmes and activities	<b>Item</b> 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 347 1,041

### Reasons for Variation in performance

<b>Total</b>	<b>1,389</b>
Wage Recurrent	0
Non Wage Recurrent	1,389
AIA	0
<b>Total For Department</b>	<b>104,644</b>
Wage Recurrent	22,148
Non Wage Recurrent	82,496
AIA	0

### Departments

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

##### Outputs Provided

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

	Item	Spent
- Over all supervision of the implementation of Housing programs, activities, policies and laws done- 3 Directorate strategic and progress review meetings held	211101 General Staff Salaries	138
- Profiling of 2 slums/ informal settlements in Soroti and Mbale coordinated.	221009 Welfare and Entertainment	750
- Development of the Real Estate's Bill principles coordinated.	227001 Travel inland	2,360
- Preparation and reproduction of prototype plans for Sheema, Rubirizi, Rubanda, & Kanungu supervised.	227004 Fuel, Lubricants and Oils	2,317
- Reconnaissance field visits to 6 hard-to-reach districts of Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko coordinated		

### Reasons for Variation in performance

<b>Total</b>	<b>5,565</b>
Wage Recurrent	138
Non Wage Recurrent	5,427
AIA	0
<b>Total For Department</b>	<b>5,565</b>
Wage Recurrent	138
Non Wage Recurrent	5,427

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
0			
<b>Sub-SubProgramme: 49 Policy, Planning and Support Services</b>			
<i>Departments</i>			
<b>Department: 01 Finance and administration</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Policy, consultation, planning and monitoring services</b>			
- 1 Cabinet Return prepared and submitted to Cabinet Secretariat- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.- Formulation of Sectoral public policies and preparation of submissions to Cabinet supported- Inventory of Sectoral Public Policies in the Ministry developed, updated and maintained- Q1 Monitoring and implementation of Presidential & Cabinet decisions carried out- Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared- 1 Regulatory Impact Assessment Report produced- 1 research/study report on topical sectoral issues produced- Sectoral Public Policies/Bills Analyzed- Technical guidance on Policy development and management provided	Formulation of Sectoral public policies and preparation of submissions to Cabinet supported Inventory of Sectoral Public Policies in the Ministry developed, updated and maintained  - Desk printer procured - Part payment for procurement of Ministers laptops made. - Q1 assorted tonners procured Regulatory Impact Assessment Report for the Valuation Bill reviewed and produced	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 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> 29,491 7,250 1,000 58,120 43,525 35,000 463 1,000 3,000 31,007 7,990 3,500
			<b>Total</b>
			<b>221,346</b>
			Wage Recurrent
			29,491
			Non Wage Recurrent
			191,855
			AIA
0			
<b>Budget Output: 02 Ministry Support Services (Finance and Administration)</b>			

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 716 Ministry staff paid salaries and wages;- Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended;- Compensation to 3rd parties;- Civil works and maintenance undertaken (General renovation of Ministry office wash rooms and Pantries, Ministry Parking Lot paved, Ministry Upper Board room renovated)- Ministry staff uniforms procured- Pension and Gratuity paid;- Maintenance of Computer and accessories procured- MVs, Equipment & buildings maintained;-Draft Training strategic Plan FY 2021/22 developed- Guard, security and cleaning services provided- Utility Bills paid;- Q1 Wellness and fitness training provided for Ministry Staff- Pensioners verification exercise carried out	- 706 Ministry staff paid salaries and wages;  - UGX 0.9bn compensation paid (Compensation for block 32 plot 36LRV2662 Isingiro - Ugx 0.1bn and Compensation for Ankole Ranch No 31 Mwebesa F and Watuwa Ntaama - Ugx 0.8bn)  - Ministry staff uniforms procured and distributed to MZO staff - Pension and Gratuity paid; Maintenance of Computer and accessories procured MV's, Equipment & buildings maintained; - Training strategic Plan FY 2021/22 developed - Guard, security and cleaning services provided - Utility Bills paid;  - Pensioners verification exercise carried out	<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 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282104 Compensation to 3rd Parties	<b>Spent</b> 118,600 89,592 697,447 14,315 12,305 44,260 79,984 41,000 25,000 7,769 11,245 90,000 2,800 2,000 21,000 55,000 40,000 112,230 124,000 39,315 47,147 5,500 900,000

### Reasons for Variation in performance

- Some staff were transferred, others dismissed and absconded

<b>Total</b>	<b>2,580,509</b>
Wage Recurrent	118,600
Non Wage Recurrent	2,461,909
AIA	0

### Budget Output: 03 Ministerial and Top Management Services

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 3 Top Policy/Management meetings held;- International Obligations and conferences attended to- Q1 Political M&E reports produced-3 Senior Management meetings held;	- 3 Top Policy/Management meetings held; - q1 assorted stationery (Reams, pens, books and file folders) procured - q1 assorted tonner for Ministers offices procured - Q1 Political M&E reports produced  -3 Senior Management meetings held;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 11,631 99,976 62,500 64,406 10,000 8,800 149,432 185,474 7,300
<b>Reasons for Variation in performance</b>			
- no international obligation attended due to COVID19 pandemic			
		<b>Total</b>	<b>599,519</b>
		Wage Recurrent	11,631
		Non Wage Recurrent	587,888
		AIA	0

### Budget Output: 04 Information Management

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 2 Open-days participated in- Draft Client charter & Access to information manual prepared- Communication assessments undertaken across the 6 MZO- Ministry IEC materials reviewed and reproduced170 Information request responded toBaraza organized in 2 MZOsProfiling complaints , responses, Grievance carried out	- 1 open day/ land awareness week for Greater Mubende (Mityana, Kasanda, Kyankwanzi, Kiboga & Mubende) organised and held. 550 people participated of which 308 (56%) were women - Draft Client charter 2021-2026 & Access to information manual prepared - Communication assessments undertaken in 6 MZOs of Masindi, Fortportal, Kabale, Mbarara, Mityana and Wakiso  - Sensitisations for mapping of CCOs carried out in the districts of Agago, Maracha and Apac - Ministry IEC materials produced in Luganda and English on Eviction guidelines, procedures & land management and disseminated during Barazas in Wakiso, Mityana, Buliisa and Greater Mubende - 111 Information requests responded to - 4 Barazas organised i.e 2 in Wakiso & 2 in Mityana. 632 people participated of which 302 (48%) were women.  - 1 Public sensitisation on land management held in Buliisa (Butiaba).180 people participated out of which 54 were women - 384 complaints on evictions, delayed transaction, informtion on Ministry services, Trespass, land wrangles, delayed court cases and land grabbing profiled. 49% (188) of the total cases were reported by women. 93.75% of the complaints handled and resolved	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,938 600 1,500 3,000 600 3,230 9,320

### Reasons for Variation in performance

<b>Total</b>	<b>26,187</b>
Wage Recurrent	0
Non Wage Recurrent	26,187
AIA	0

### Budget Output: 05 Procurement and Disposal Services

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 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;- 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 report prepared.-Disposal of goods carried out;- Draft procurement plan FY 2021/22 prepared	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,038 10,000 3,215 12,035 3,315
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>29,603</b>
		Wage Recurrent	1,038
		Non Wage Recurrent	28,565
		AIA	0

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

- 0.875bn NTR collected and accounted for- Financial and audit issues raised by Oversight institutions responded to- IFMS and IPPS maintained in good running condition;- Supplier appraisal reports prepared-Q1 Release warrants prepared-Monitoring financial management performance of MZOs carried out	- Financial and audit issues raised by Oversight institutions responded to - IFMS and IPPS maintained in good running condition; - Supplier appraisal reports prepared -Q1 Release warrants prepared - Monitoring financial management performance of MZOs carried out	<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	<b>Spent</b> 4,742 8,143 13,602 45,000 500 5,519 1,900
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>79,405</b>
		Wage Recurrent	0
		Non Wage Recurrent	79,405
		AIA	0

### Budget Output: 12 HIV/AIDS Mainstreaming

- Dissemination of IEC materials on HIV/AIDS undertaken-1 HIV/AIDS sensitization Workshop held		<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

### Budget Output: 19 Human Resource Management Services

- Dissemination of IEC materials on HIV/AIDS undertaken-1 HIV/AIDS sensitization Workshop held		<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

### Budget Output: 19 Human Resource Management Services



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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Staff Contracts and performance agreements filled by 716 staff- Staff capacity dev't, Training and induction activities undertaken	- Staff Contracts and performance agreements filled by 80 Senior Officers/staff - Defensive driving course for Drivers undertaken  - Staff training undertaken  - Induction of newly promoted and appointed staff undertaken	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 12,332 49,599

### Reasons for Variation in performance

	<b>Total</b>	<b>61,931</b>
	Wage Recurrent	0
	Non Wage Recurrent	61,931
	AIA	0

### Budget Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Fields inspections undertaken in 6 MZOs to monitor compliance of records procedures and standards- Establishment of a fully functional Records Centre undertaken		<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

### Outputs Funded

### Budget Output: 51 Support to Housing

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Q1 Budget support to Surveyors Registration Board for Valuation activities- Shelter-Afriq subscription paid.	- Shelter-Afriq subscription worth UGX 0.13bn paid.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 130,000

### Reasons for Variation in performance

	<b>Total</b>	<b>130,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	130,000
	AIA	0

### Budget Output: 52 Support to Affiliated Organisations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support to Institute of Survey and Land Management to carry out refresher training on land management carried out.		<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
		<b>Total For Department</b>	<b>3,728,501</b>
		Wage Recurrent	160,761
		Non Wage Recurrent	3,567,740
		AIA	0

### Departments

#### Department: 02 Planning and Quality Assurance

##### Outputs Provided

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

	Item	Spent
- 1 Monitoring and Evaluation of Ministry projects and programme interventions in 25 selected Districts and 4 MZOs of Arua, Gulu, Masindi and Lira in Northern region undertaken- Professional conference and workshop attended- Department ICT equipments maintained- Sustainable Urbanization and Housing Programme working group activities coordinated- Assorted Planning and Budgeting Books and periodicals procured- Q1 Budget Performance Reports prepared & Reviews conducted.- Sector Statistics collected- 1 Sustainable Urbanization and Housing Programme leadership meeting organised- Sustainable Urbanization and Housing Programme working group activities coordinated- 1 Sustainable Urbanization and Housing Programme Secretariat meeting held- 4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced	- Monitoring and Evaluation of Ministry projects and programme interventions undertaken in 25 Districts and 4 MZOs of Arua, Gulu, Masindi and Lira in Northern region  - Department ICT equipment maintained  - Sustainable Urbanization and Housing Programme working group activities coordinated  - Assorted Planning and Budgeting Books and periodicals procured  - Q1 Budget Performance Reports prepared & Reviews conducted.  - Sector Statistics collected  - Sustainable Urbanization and Housing Programme working group held on 26th August, 2021  - Sustainable Urbanization and Housing Programme working group activities coordinated  - 4 Regional (1 -East, 1- West, 1 North & 1 Central) Planning Interfaces (Consultative Budget workshops) attended and reports produced	211101 General Staff Salaries 33,899 211103 Allowances (Inc. Casuals, Temporary) 9,408 221007 Books, Periodicals & Newspapers 3,500 221009 Welfare and Entertainment 13,000 221011 Printing, Stationery, Photocopying and Binding 35,857 222001 Telecommunications 2,500 227001 Travel inland 48,900 227004 Fuel, Lubricants and Oils 77,779 228002 Maintenance - Vehicles 300 228003 Maintenance – Machinery, Equipment & Furniture 3,540

##### Reasons for Variation in performance

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>228,683</b>
		Wage Recurrent	33,899
		Non Wage Recurrent	194,784
		AIA	0
		<b>Total For Department</b>	<b>228,683</b>
		Wage Recurrent	33,899
		Non Wage Recurrent	194,784
		AIA	0

### Departments

#### Department: 16 Internal Audit

##### Outputs Provided

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

		Item	Spent
- Quarter 1 field inspections of Ministry interventions carried out- Financial Statements Audit carried out- USMID (Uganda Support to Municipalities Infrastructure Development) audits carried out	- Quarter 1 field inspections of Ministry interventions carried out	211101 General Staff Salaries	2,482
	- Q1 Financial Statements Audit carried out	211103 Allowances (Inc. Casuals, Temporary)	8,000
	- USMID (Uganda Support to Municipalities Infrastructure Development) audits carried out - CEDP project audits carried out	221007 Books, Periodicals & Newspapers	775
	- Q1 Advances and Imprest Audit undertaken	221009 Welfare and Entertainment	2,240
- CEDP project audits carried out- Q1 Advances and Imprests Audit- Q1 Human resource Audits conducted	- Q1 Advances and Imprest Audit undertaken	221011 Printing, Stationery, Photocopying and Binding	984
	- Q1 Human resource Audits conducted	221017 Subscriptions	500
		222001 Telecommunications	500
		227001 Travel inland	8,617
		227004 Fuel, Lubricants and Oils	7,842
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

<b>Total</b>	<b>32,940</b>
Wage Recurrent	2,482
Non Wage Recurrent	30,457
AIA	0
<b>Total For Department</b>	<b>32,940</b>
Wage Recurrent	2,482
Non Wage Recurrent	30,457
AIA	0

### Development Projects

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

##### Outputs Provided

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Procurement of Assorted Professional Equipment initiated	Not undertaken during the Quarter.	<b>Item</b>	<b>Spent</b>
-Q1 Capital monitoring of Ministry interventions done	Not undertaken during the Quarter.		
- Assorted Computer Suppliers and Consumables procured	Not undertaken during the Quarter.		
- Maintenance works of Ministry Structures and establishments undertaken	Not undertaken during the Quarter.		
- Ministry staff Capacity enhanced.	Not undertaken during the Quarter.		
- Ministry Support contract staff paid Q1 salaries	Not undertaken during the Quarter.		
<b>Reasons for Variation in performance</b>			
All Q1 activity targets not undertaken and achieved, Since no funds were released in the quarter.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Outputs Funded

**Budget Output: 51 Support to Housing**

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Financial support of UGX 7.5bn to provided NHCC	<ul style="list-style-type: none"> <li>- Commenced implementation of 120 housing units under design finance and build arrangement in Naalya ranging from 1 bedroom to 4 bed room units (Wakiso District.)</li> <li>- Fully completed 131 housing units in Namungoona (Kampala District)</li> <li>- Land utilization. Piloted city and municipality housing projects starting with construction of 156 housing units on 1.41 acres of land in Mbarara.</li> <li>- Employment opportunities created under the current 200 housing units construction projects engaging a minimum of 5,000 workers (both skilled and semi-skilled i.e. engaged a minimum of 25 workers per housing unit constructed)</li> <li>- Signed a memorandum of Understanding for sustainable housing partnerships with the Kingdom of Tooro. Lira and Gulu housing initiatives under technical review process.</li> <li>- Initiated institutional and mass housing programs with Uganda Revenue Authority, Stanbic Bank Uganda and National Water and Sewerage Corporation.</li> <li>- Developed terms of references for six bankable projects i.e. Bukerere Jubilee City, Bugolobi owers, Bukoto Tower, Luzira Project, Crested Towers Building Parking Tower and Naalya additional housing estate.</li> <li>- Established NHCC fabrications business unit, block making business unit. (Financial support of UGX 15 bn provided to NHCC)</li> </ul>	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 15,000,000

### Reasons for Variation in performance

All Q1 activity targets not undertaken and achieved, Since no funds were released in the quarter.

<b>Total</b>	<b>15,000,000</b>
GoU Development	15,000,000
External Financing	0
AIA	0

### Capital Purchases

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Assorted survey equipment and Machinery procured	Not undertaken during the Quarter.	<b>Item</b>	<b>Spent</b>
- Procurement of Assorted Office furniture and fittings acquired for Headquarters and 22 MZOs initiated	Not undertaken during the Quarter.		
- Professional related Equipment procured	Not undertaken during the Quarter.		
- 13 desktop computers and accessories procured for Head Offices	Not undertaken during the Quarter.		
- Procurement of 30 laptops procured for 22 MZOs and NLIC office commenced	Not undertaken during the Quarter.		
- 1 Monitoring and appraisal activities of Ministry works and interventions in 6 MZOs and selected LGs carried out	Not undertaken during the Quarter.		
- 4 Performance Chairs procured for MZOs & HQ departments	Not undertaken during the Quarter.		
- 3 Office Cupboards procured for MZOs and Headquarter Offices	Not undertaken during the Quarter.		
- 05 Biometric Access machines, 06 binding machines, 5 reception TV sets procured for MZOs and HQ offices	Not undertaken during the Quarter.		

### Reasons for Variation in performance

All Q1 activity targets not undertaken and achieved, Since no funds were released in the quarter.

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For Project</b>	<b>15,000,000</b>
	GoU Development	15,000,000
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>28,397,654</b>
	Wage Recurrent	1,827,809
	Non Wage Recurrent	6,665,860
	GoU Development	15,010,000
	External Financing	4,893,985
	AIA	0

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

## QUARTER 2: Revised Workplan

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

#### Departments

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Q2 Directorate activities coordinated				
- Review of Land Management and administration policies and laws coordinated and evaluated;	211101 General Staff Salaries	10,151	10,151	20,302
	221007 Books, Periodicals & Newspapers	120	120	240
- 3 Directorate meetings held	221009 Welfare and Entertainment	148	195	343
	227004 Fuel, Lubricants and Oils	0	1,131	1,131
	<b>Total</b>	<b>10,420</b>	<b>11,597</b>	<b>22,016</b>
	<b>Wage Recurrent</b>	<b>10,151</b>	<b>10,151</b>	<b>20,302</b>
	<b>Non Wage Recurrent</b>	<b>268</b>	<b>1,446</b>	<b>1,714</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 04 Land Administration

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	35,756	71,451	107,207
	211103 Allowances (Inc. Casuals, Temporary)	0	400	400
- Progress review on implementation of the National Land Policy undertaken	227001 Travel inland	0	1,000	1,000
- Workshop on dissemination of the National Gender Strategy on land Implementation of the Gender conducted	227004 Fuel, Lubricants and Oils	0	928	928
	<b>Total</b>	<b>35,756</b>	<b>73,779</b>	<b>109,535</b>
	<b>Wage Recurrent</b>	<b>35,756</b>	<b>71,451</b>	<b>107,207</b>
- 1 Eastern Region Workshop to validate and adopt the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) held	<b>Non Wage Recurrent</b>	<b>0</b>	<b>2,328</b>	<b>2,328</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 1 Eastern Region consultative Workshops on the Land Act amendment undertaken				

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

## QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- 2 technical staff trained in specialised short courses on Land Management and Administration	211103 Allowances (Inc. Casuals, Temporary)	0	875	875
- 3 Public sensitizations on Land matters Undertaken in 3 subregions of Buganda, Bugisu, and Busoga ensuring representation of all groups especially women and the vulnerable	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	0	3,000	3,000
	221011 Printing, Stationery, Photocopying and Binding	2,267	0	2,267
- 9 DLOs , 9 DLBs and 6 MZOs of Kiruhura, Lyantonde, Mbarara, Moyo, Lira, Masindi, Yumbe, Sironko, Bududa, Sembabule, and Lwengo supervised ,monitored and technically supported	221012 Small Office Equipment	189	0	189
	221017 Subscriptions	2,135	0	2,135
	227001 Travel inland	0	38,769	38,769
- 9 DLBs, 9 DLOs and 35 ALCs of Kiruhura, Lyantonde, Mbarara, Moyo, Lira, Yumbe, Sironko, Bududa, Sembabule, and Lwengo trained in Land Management.	227004 Fuel, Lubricants and Oils	0	23,000	23,000
	228002 Maintenance - Vehicles	3,550	3,000	6,550
	<b>Total</b>	<b>10,640</b>	<b>68,644</b>	<b>79,285</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,640</i>	<i>68,644</i>	<i>79,285</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Department: 05 Surveys and Mapping

#### Outputs Provided

### Budget Output: 04 Surveys and Mapping

	Item	Balance b/f	New Funds	Total
- 20 rectifications of surveys and mapping data made in 22MZOs	211101 General Staff Salaries	69,053	305,167	374,220
- 4 GCP's established in Serere, Mbale, Bududa, and Kapchorwa	211103 Allowances (Inc. Casuals, Temporary)	889	8,126	9,016
	221001 Advertising and Public Relations	803	0	803
- 50KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	221007 Books, Periodicals & Newspapers	0	375	375
	221008 Computer supplies and Information Technology (IT)	5,550	7,500	13,050
- 106 passive stations and 3 Continously Operating Stations (CORS) maintained in Moroto, Mbale and Soroti	221009 Welfare and Entertainment	0	5,000	5,000
- 2 Cadastre maps (Border) produced.	221011 Printing, Stationery, Photocopying and Binding	6,250	10,000	16,250
- 11,250 Deed Plans approved	221017 Subscriptions	13,603	0	13,603
	222001 Telecommunications	0	500	500
- Surveys and mapping activities supervised in 6 districts i.e. Kabarole, Bushenyi, Mbarara, Mityana , Kabale and Kibaale	222003 Information and communications technology (ICT)	1,850	0	1,850
	227001 Travel inland	3	14,650	14,653
	227004 Fuel, Lubricants and Oils	0	25,177	25,177
- Densification of Fundamental Bench marks undertaken	228001 Maintenance - Civil	18,500	0	18,500
	228002 Maintenance - Vehicles	1,883	15,208	17,090
- Updated topographic and thematic maps disseminated to 2 districts of Serere and Oyam	228003 Maintenance – Machinery, Equipment & Furniture	4,350	0	4,350
	228004 Maintenance – Other	2,525	7,425	9,950
- Survey of selected District administrative boundaries carried out	<b>Total</b>	<b>125,258</b>	<b>399,127</b>	<b>524,386</b>
	<i>Wage Recurrent</i>	<i>69,053</i>	<i>305,167</i>	<i>374,220</i>
	<i>Non Wage Recurrent</i>	<i>56,206</i>	<i>93,960</i>	<i>150,166</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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

## QUARTER 2: Revised Workplan

### Department: 06 Land Registration

#### Outputs Provided

#### Budget Output: 02 Land Registration

	Item	Balance b/f	New Funds	Total
- 300 searches conducted				
- 30,000 Land Conveyances( mortgages, caveats, transfers etc) carried out	211101 General Staff Salaries	171	65,616	65,788
	211103 Allowances (Inc. Casuals, Temporary)	559	5,518	6,077
- 100 Court cases facilitated;	221003 Staff Training	3,750	0	3,750
- 100 affidavits commissioned	221007 Books, Periodicals & Newspapers	800	500	1,300
- Inspection of Land registry in 6 MZOs conducted and report produced	221008 Computer supplies and Information Technology (IT)	1,334	500	1,834
	221009 Welfare and Entertainment	0	1,500	1,500
- 5 trustees registered	221011 Printing, Stationery, Photocopying and Binding	2,500	1,500	4,000
- 1 regional trustee awareness campaigns carried out	221012 Small Office Equipment	2,000	1,000	3,000
- 1 custom tailored registration training workshops conducted	227001 Travel inland	38,820	18,287	57,107
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
- 10 cancellations of title completed.	228002 Maintenance - Vehicles	1,250	1,000	2,250
- 22,500 titles issued				
	<b>Total</b>	<b>51,184</b>	<b>98,421</b>	<b>149,605</b>
	<i>Wage Recurrent</i>	<i>171</i>	<i>65,616</i>	<i>65,788</i>
	<i>Non Wage Recurrent</i>	<i>51,013</i>	<i>32,805</i>	<i>83,818</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Department: 07 Land Sector Reform Coordination Unit

#### Outputs Provided

#### Budget Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
- 22 MZOs monitored and supervised	211101 General Staff Salaries	951	761,392	762,343
- ICT Equipment for 22MZOs procured	211102 Contract Staff Salaries	64	144,294	144,358
- Land registration files committed in Soroti, Tororo, Bukalasa (Luweero), Moroto, Rukungiri and Mityana	211103 Allowances (Inc. Casuals, Temporary)	435	3,450	3,885
- LIS Maintained in 22 MZOs	212101 Social Security Contributions	8,850	20,000	28,850
- MZO vehicles for 22MZOs serviced and maintained in good running condition	221008 Computer supplies and Information Technology (IT)	0	25,000	25,000
- Rectified surveys and mapping data of 25 files in the LIS	221009 Welfare and Entertainment	0	8,133	8,133
- Mapping of parcels in the project areas	221011 Printing, Stationery, Photocopying and Binding	0	6,469	6,469
- Formation of CLAs facilitated in Acholi, Lango, and Busoga	221012 Small Office Equipment	0	1,783	1,783
	222001 Telecommunications	0	9,000	9,000
	222003 Information and communications technology (ICT)	155,000	100,000	255,000
	227001 Travel inland	443	28,000	28,443
	227004 Fuel, Lubricants and Oils	0	4,000	4,000
	228001 Maintenance - Civil	4,371	1,705	6,076
	228002 Maintenance - Vehicles	4,668	4,668	9,335
	<b>Total</b>	<b>174,782</b>	<b>1,117,893</b>	<b>1,292,675</b>
	<i>Wage Recurrent</i>	<i>1,015</i>	<i>905,686</i>	<i>906,701</i>
	<i>Non Wage Recurrent</i>	<i>173,767</i>	<i>212,207</i>	<i>385,974</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Budget Output: 51 Ministry Zonal Offices

	Item	Balance b/f	New Funds	Total
- 30,000 Land Conveyances( mortgages, caveats, transfers etc) carried out	263104 Transfers to other govt. Units (Current)	1,232,863	766,826	1,999,689
- 11 Trainings of Land Management Institutions ( Area Land Committees, District Land Boards & Physical Planning Committees) undertaken	<b>Total</b>	<b>1,232,863</b>	<b>766,826</b>	<b>1,999,689</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,232,863</i>	<i>766,826</i>	<i>1,999,689</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- 22,500 Titles(Sub-divisions, Grants of Freehold, conversions & Leasehold by ULC &DLB, Amalgamations, Specials, Separation of Title) issued				
- 22,500 Physical Planning applications Approved				
- Issuance of Instructions to Survey and Job Record Jacket carried out				
- 15.625 Bn revenue generated				
- 2,500 valuations carried out in 22 MZOs				

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

## QUARTER 2: Revised Workplan

### Department: 17 Valuation

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 1 Continuous Professional Development training for valuers conducted	211101 General Staff Salaries	29,639	160,810	190,449
- 20 land acquisitions for Government Development Projects supervised	211102 Contract Staff Salaries	14,352	30,000	44,352
	211103 Allowances (Inc. Casuals, Temporary)	595	0	595
- Compensation rates for 33 Districts reviewed and approved	212101 Social Security Contributions	3,000	0	3,000
	221003 Staff Training	90,000	0	90,000
- Sensitization on Valuation activities in 6 MZOs undertaken	221009 Welfare and Entertainment	0	8,000	8,000
- 6,250 valuations carried out i.e stamp duty, general compensation, market, probate, rental, asset disposal, custodian board, boarding off and ranches e.t.c;	221011 Printing, Stationery, Photocopying and Binding	18,750	23,000	41,750
	221017 Subscriptions	2,500	0	2,500
	227001 Travel inland	654	75,000	75,654
	227004 Fuel, Lubricants and Oils	0	21,000	21,000
	228002 Maintenance - Vehicles	11,125	10,000	21,125
	<b>Total</b>	<b>170,615</b>	<b>327,810</b>	<b>498,425</b>
	<b>Wage Recurrent</b>	<b>43,991</b>	<b>190,810</b>	<b>234,801</b>
	<b>Non Wage Recurrent</b>	<b>126,624</b>	<b>137,000</b>	<b>263,623</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Budget Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
- Training of RAPPAs teams and Land Management Institutions undertaken	221008 Computer supplies and Information Technology (IT)	0	26,215	26,215
- Mobilization and sensitization on Rapid Physical Planning Assessment (RAPPAs) in 332 parishes undertaken	225002 Consultancy Services- Long-term	254,088	7,671,515	7,925,603
	226001 Insurances	0	23,424	23,424
	227001 Travel inland	0	25,000	25,000
- 3 Regulatory Impact Assessments produced for the SRA, S&M and Land Act	227004 Fuel, Lubricants and Oils	0	20,000	20,000
	228002 Maintenance - Vehicles	0	37,500	37,500
	228003 Maintenance – Machinery, Equipment & Furniture	40,000	35,881	75,881
- Procurement of Consultant to enhance CORS network completed		<b>Total</b>	<b>294,088</b>	<b>7,839,534</b>
		<b>GoU Development</b>	<b>294,088</b>	<b>8,133,623</b>
- A draft comprehensive human development strategic plan for the sector developed		<b>External Financing</b>	<b>254,088</b>	<b>8,093,623</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
- Consultative meetings to review procedures for adjudication of land disputes held				
- Procurement of Consultant to consolidate NLIS completed				
- Procurement of Consultant for Design and Construction supervision of Land administration structures at NLIC and Entebbe(Records and Archival Centre) completed				
- First Draft LHUD Gender strategy developed and reviewed				
- Electronic equipments at LIS/ MZOs insured against all risks comprehensive cover				

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

## QUARTER 2: Revised Workplan

### Project: 1763 Land Valuation Infrastructure Project

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 2 staff enrolled for long-term specialized training				
- Q2 Contract staff salaries for Valuation paid	211102 Contract Staff Salaries	0	38,250	38,250
- Land acquisitions for 12 Government Development Projects supervised	211103 Allowances (Inc. Casuals, Temporary)	0	20,692	20,692
	212101 Social Security Contributions	0	1,215	1,215
- Monitoring and evaluation of valuation services in 5 MZOs carried out	221001 Advertising and Public Relations	0	794	794
	221003 Staff Training	0	15,881	15,881
- Professional trainings in valuations, project management, Finance and Business undertaken	221008 Computer supplies and Information Technology (IT)	0	5,558	5,558
	221009 Welfare and Entertainment	0	6,987	6,987
- Sensitization of Land Management institutions on valuation services in 5 MZOs done	225001 Consultancy Services- Short term	0	29,379	29,379
	227001 Travel inland	0	68,194	68,194
	227004 Fuel, Lubricants and Oils	0	23,821	23,821
	228002 Maintenance - Vehicles	0	9,377	9,377
	<b>Total</b>	<b>0</b>	<b>220,149</b>	<b>220,149</b>
	<i>GoU Development</i>	<i>0</i>	<i>220,149</i>	<i>220,149</i>
	<i>External Financing</i>	<i>0</i>	<i>220,149</i>	<i>220,149</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	0	31,761	31,761
<b>Total</b>	<b>0</b>	<b>31,761</b>	<b>31,761</b>
<i>GoU Development</i>	<i>0</i>	<i>31,761</i>	<i>31,761</i>
<i>External Financing</i>	<i>0</i>	<i>31,761</i>	<i>31,761</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Sub-SubProgramme: 02 Physical Planning and Urban Development

#### Departments

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

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Budget Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
- Implementation of directorate policies and interventions monitored	211101 General Staff Salaries	12,083	12,083	24,166
- Q2 Project interventions coordinated	211103 Allowances (Inc. Casuals, Temporary)	0	1,000	1,000
- 3 Directorate strategic and progress review Meetings held	221009 Welfare and Entertainment	0	500	500
	227001 Travel inland	0	1,000	1,000
	227004 Fuel, Lubricants and Oils	0	650	650
	<b>Total</b>	<b>12,083</b>	<b>15,233</b>	<b>27,316</b>
	<b>Wage Recurrent</b>	<b>12,083</b>	<b>12,083</b>	<b>24,166</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>3,150</b>	<b>3,150</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 12 Land use Regulation and Compliance

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Dissemination of the reviewed physical planning standards and guidelines undertaken in the districts of Moroto, Kapelebyong, Kasese, Kyotera, Kitagwenda and Tororo	211101 General Staff Salaries	14,836	62,432	77,268
	211103 Allowances (Inc. Casuals, Temporary)	5	0	5
- Dissemination of the training manuals for implementation of Physical development plans undertaken in the districts of Moroto, Kapelebyong, Kasese, Kyotera, Kitagwenda and Tororo	221007 Books, Periodicals & Newspapers	0	1,000	1,000
	221009 Welfare and Entertainment	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	1,531	0	1,531
- National Land use regulatory and compliance framework disseminated in Kumi, Bugiri, Busia, Mpigi, Mityana, Nakasongola, Amolatalar	227001 Travel inland	0	13,397	13,397
	227004 Fuel, Lubricants and Oils	0	8,134	8,134
	228002 Maintenance - Vehicles	1,468	1,000	2,468
	<b>Total</b>	<b>17,841</b>	<b>86,963</b>	<b>104,805</b>
	<b>Wage Recurrent</b>	<b>14,836</b>	<b>62,432</b>	<b>77,268</b>
	<b>Non Wage Recurrent</b>	<b>3,005</b>	<b>24,531</b>	<b>27,537</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 2: Revised Workplan

### Budget Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
- GKMA areas of Sissa, Wakiso, Nansana & Kira to be monitored and inspected for compliance to the land use regulatory framework	221009 Welfare and Entertainment	2	1,000	1,002
	221011 Printing, Stationery, Photocopying and Binding	1,686	0	1,686
- Monitoring Implementation of PDP's and Compliance framework to be undertaken in the town councils of Nyahuka, Ntoroko, Kibito, Alebtong, Amuria, Malaba, Luuka, Anaka, Serere, Buwenge, Njeru, Wobulenzi	227001 Travel inland	0	6,200	6,200
	227004 Fuel, Lubricants and Oils	0	6,000	6,000
	228002 Maintenance - Vehicles	1,461	0	1,461
	<b>Total</b>	<b>3,148</b>	<b>13,200</b>	<b>16,348</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,148</i>	<i>13,200</i>	<i>16,348</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- Physical Planning Committees in Busembatya, sheema, Kabuyanda, Dokolo and Kiryandongo, Kanungu to be trained and sensitized on implementation of the National Physical Planning Standards and Guidelines	211103 Allowances (Inc. Casuals, Temporary)	51	0	51
	221009 Welfare and Entertainment	3	1,000	1,003
- Community awareness on the need for land use regulation undertaken in the urban councils of Nkokonjeru, Namisindwa, Kabwohe-Itendero, Katwe-Kabanyoro, Rwimi and Kyegegwa	227001 Travel inland	1	8,000	8,001
	227004 Fuel, Lubricants and Oils	0	7,000	7,000
	228002 Maintenance - Vehicles	566	0	566
	<b>Total</b>	<b>619</b>	<b>16,000</b>	<b>16,619</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>619</i>	<i>16,000</i>	<i>16,619</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Department: 13 Physical Planning

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Physical Planning Act 2010 as amended disseminated in Kibuku, Kumi, Kween, Luuka, Manafwa, Mayuge Districts	211103 Allowances (Inc. Casuals, Temporary)	262	3,500	3,762
	221011 Printing, Stationery, Photocopying and Binding	2,250	1,150	3,400
	227001 Travel inland	723	8,000	8,723
	227004 Fuel, Lubricants and Oils	0	4,000	4,000
	<b>Total</b>	<b>3,235</b>	<b>16,650</b>	<b>19,885</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,235</i>	<i>16,650</i>	<i>19,885</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Budget Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
Support supervision and Capacity needs assessment carried out in Kanungu, Kibaale, Ntoroko, and Kyegegwa Districts.	211103 Allowances (Inc. Casuals, Temporary)	900	3,500	4,400
	227001 Travel inland	525	7,000	7,525
Environmental and social impact studies on planned infrastructure projects carried out in Mbale, Kabale and Mbarara Districts.	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	<b>Total</b>	<b>1,425</b>	<b>15,500</b>	<b>16,925</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,425</i>	<i>15,500</i>	<i>16,925</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Situation analysis report finalised				
Physical Planning Committees of Bundibugyo, Ntoroko, Rubirizi and Buhweju Districts trained.	211101 General Staff Salaries	671	70,704	71,375
	211103 Allowances (Inc. Casuals, Temporary)	0	4,000	4,000
	212101 Social Security Contributions	750	0	750
	221001 Advertising and Public Relations	2,000	0	2,000
	221005 Hire of Venue (chairs, projector, etc)	0	1,000	1,000
	221009 Welfare and Entertainment	0	3,000	3,000
	221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
	221012 Small Office Equipment	1,750	1,500	3,250
	222001 Telecommunications	0	2,000	2,000
	222002 Postage and Courier	1,000	1,000	2,000
	225002 Consultancy Services- Long-term	22,667	7,000	29,667
	227001 Travel inland	560	3,000	3,560
	227004 Fuel, Lubricants and Oils	0	7,000	7,000
	228002 Maintenance - Vehicles	750	1,000	1,750
	228003 Maintenance – Machinery, Equipment & Furniture	750	0	750
	<b>Total</b>	<b>30,899</b>	<b>102,204</b>	<b>133,103</b>
	<i>Wage Recurrent</i>	<i>671</i>	<i>70,704</i>	<i>71,375</i>
	<i>Non Wage Recurrent</i>	<i>30,227</i>	<i>31,500</i>	<i>61,727</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## QUARTER 2: Revised Workplan

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

Supervision of PDP preparation carried out in Butebo, Budaka and Jinja Districts.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	728	3,000	3,728
	221003 Staff Training	0	6,000	6,000
	221007 Books, Periodicals & Newspapers	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	3,000
	221012 Small Office Equipment	1,750	1,000	2,750
	225001 Consultancy Services- Short term	11,259	0	11,259
	227001 Travel inland	1,706	2,042	3,748
	227004 Fuel, Lubricants and Oils	0	6,000	6,000
	<b>Total</b>	<b>17,444</b>	<b>20,042</b>	<b>37,485</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,444</i>	<i>20,042</i>	<i>37,485</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Budget Output: 52 National Physical Planning Board

Physical Development Plans for Districts, Cities and Municipalities approved	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	0	200,000	200,000
5 Request for change of Land Use approved	<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
10 Appeals & complaints relating to Physical Planning matters resolved	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
Public sensitizations on implementation of physical planning matters and compliance undertaken in 5 cities	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Monitoring for compliance to Physical Planning undertaken in 4 cities Hosting districts				

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

## QUARTER 2: Revised Workplan

### Department: 14 Urban Development

#### Outputs Provided

#### Budget Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
Urban Audits and assessments carried out in 5 Urban councils of Kapelebyong, Buheesi, Kyamukube, Kasaali and Kasesero	211103 Allowances (Inc. Casuals, Temporary)	42	3,000	3,042
	221007 Books, Periodicals & Newspapers	0	2,000	2,000
	221008 Computer supplies and Information Technology (IT)	1,000	500	1,500
	221009 Welfare and Entertainment	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	7,000
	221012 Small Office Equipment	1,000	500	1,500
	222003 Information and communications technology (ICT)	500	0	500
	227001 Travel inland	983	17,951	18,934
	227004 Fuel, Lubricants and Oils	0	5,500	5,500
	228002 Maintenance - Vehicles	1,250	1,500	2,750
	<b>Total</b>	<b>8,775</b>	<b>34,951</b>	<b>43,726</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,775</i>	<i>34,951</i>	<i>43,726</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Technical Capacity of Urban managers, technical officers, urban key stakeholders, community and political leaders within Rwenzori Sub region built in Urban management and development principles	211103 Allowances (Inc. Casuals, Temporary)	2,101	3,000	5,101
	221007 Books, Periodicals & Newspapers	0	1,000	1,000
	221008 Computer supplies and Information Technology (IT)	1,000	1,000	2,000
	221009 Welfare and Entertainment	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	3,500	2,000	5,500
	227001 Travel inland	103	4,000	4,103
	227004 Fuel, Lubricants and Oils	0	2,000	2,000
		<b>Total</b>	<b>6,704</b>	<b>14,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,704</i>	<i>14,000</i>	<i>20,704</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

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

National Urban Policy disseminated in Karamoja sub region	Item	Balance b/f	New Funds	Total
Second draft of the Urban Oriented and applied report produced.	211101 General Staff Salaries	2,117	53,351	55,468
	211103 Allowances (Inc. Casuals, Temporary)	22	3,124	3,146
	221007 Books, Periodicals & Newspapers	0	1,000	1,000
	221009 Welfare and Entertainment	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	8,000
	221012 Small Office Equipment	500	500	1,000
	227001 Travel inland	260	3,500	3,760
	227004 Fuel, Lubricants and Oils	0	2,000	2,000
	228002 Maintenance - Vehicles	1,000	0	1,000
		<b>Total</b>	<b>8,899</b>	<b>67,475</b>
	<i>Wage Recurrent</i>	<i>2,117</i>	<i>53,351</i>	<i>55,468</i>
	<i>Non Wage Recurrent</i>	<i>6,782</i>	<i>14,124</i>	<i>20,906</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

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

#### Outputs Provided

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

Regulatory Impact Assessment for the National Land Use Policy developed	Item	Balance b/f	New Funds	Total
Final draft of the Guidelines on preparation of Physical Development Masters Plan developed	211103 Allowances (Inc. Casuals, Temporary)	0	4,500	4,500
	221001 Advertising and Public Relations	0	953	953
	221005 Hire of Venue (chairs, projector, etc)	0	4,764	4,764
	221009 Welfare and Entertainment	0	2,000	2,000
	221011 Printing, Stationery, Photocopying and Binding	0	1,588	1,588
	227001 Travel inland	0	9,528	9,528
	<b>Total</b>	<b>0</b>	<b>23,333</b>	<b>23,333</b>
	<i>GoU Development</i>	<i>0</i>	<i>23,333</i>	<i>23,333</i>
	<i>External Financing</i>	<i>0</i>	<i>23,333</i>	<i>23,333</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Budget Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
Quality assurance & Assessment of Compliance to Development plans undertaken in Bullisa and Kikkube	211103 Allowances (Inc. Casuals, Temporary)	0	6,352	6,352
	221007 Books, Periodicals & Newspapers	0	794	794
Strategic Environmental, Social and economic assessment conducted in the Project Areas	221011 Printing, Stationery, Photocopying and Binding	0	1,588	1,588
	221012 Small Office Equipment	0	953	953
	222001 Telecommunications	0	2,000	2,000
	227001 Travel inland	0	15,881	15,881
	227004 Fuel, Lubricants and Oils	0	9,000	9,000
	228002 Maintenance - Vehicles	0	1,588	1,588
	<b>Total</b>	<b>0</b>	<b>38,156</b>	<b>38,156</b>
	<i>GoU Development</i>	<i>0</i>	<i>38,156</i>	<i>38,156</i>
	<i>External Financing</i>	<i>0</i>	<i>38,156</i>	<i>38,156</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Inception report & IEC for the Hoima District Physical development plan submitted	221001 Advertising and Public Relations	0	5,000	5,000
	225002 Consultancy Services- Long-term	0	90,000	90,000
Consultant for the development of the Hoima Oil Refinery Proximity Development Project procured.	227001 Travel inland	0	7,451	7,451
	227004 Fuel, Lubricants and Oils	0	8,500	8,500
	<b>Total</b>	<b>0</b>	<b>110,951</b>	<b>110,951</b>
	<i>GoU Development</i>	<i>0</i>	<i>110,951</i>	<i>110,951</i>
	<i>External Financing</i>	<i>0</i>	<i>110,951</i>	<i>110,951</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Training of the Physical Planning Committee and other technical officers undertaken	211103 Allowances (Inc. Casuals, Temporary)	0	5,558	5,558
Installation and operationalization of the equipment at Hoima DLG and MLHUD Headquarters	221003 Staff Training	0	5,000	5,000
	221007 Books, Periodicals & Newspapers	0	400	400
	221008 Computer supplies and Information Technology (IT)	0	1,500	1,500
	221009 Welfare and Entertainment	0	4,000	4,000
	221012 Small Office Equipment	0	1,500	1,500
	224005 Uniforms, Beddings and Protective Gear	0	1,270	1,270
	227001 Travel inland	0	17,940	17,940
	227004 Fuel, Lubricants and Oils	0	5,500	5,500
	228002 Maintenance - Vehicles	0	1,191	1,191
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,191	1,191
	<b>Total</b>	<b>0</b>	<b>45,051</b>	<b>45,051</b>
	<i>GoU Development</i>	<i>0</i>	<i>45,051</i>	<i>45,051</i>
	<i>External Financing</i>	<i>0</i>	<i>45,051</i>	<i>45,051</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub-SubProgramme: 03 Housing

#### Departments

### Department: 09 Housing Development and Estates Management

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Provide technical support to 1 MDA, qualifying cooperative, vulnerable or low income group and community in planning, design & construction supervision of projects	221011 Printing, Stationery, Photocopying and Binding	1,861	0	1,861
- Sensitization on the National Building Code (2019) pertaining to Residential Building Standards, Fire & Safety, Accessibility Standards for the Disabled and related issues conducted in 4 selected districts of Kole, Oyam, Agago, Pader (northern)	227001 Travel inland	0	19,600	19,600
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	<b>Total</b>	<b>1,861</b>	<b>24,600</b>	<b>26,460</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,861</i>	<i>24,600</i>	<i>26,460</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Preparation, reproduction and dissemination of prototype plans to 4 selected districts (Maracha, Koboko, Katakwi, Amuria) in compliance with disability, gender, and environment				
- Monitor and evaluate sector programmes in 4 LGs (Mubende, Kyegegwa, Kyenjojo, Kamwenge)				
- Promote, conduct sensitization and support Public Private Partnerships in mass housing development in 5 municipalities (Mityana, Mubende, Kasese, Ibanda, Bushenyi- Ishaka)				

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

## QUARTER 2: Revised Workplan

### Budget Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
- Build capacity of 2 technical staff in relevant competencies through benchmarking, domestic and international trainings	221011 Printing, Stationery, Photocopying and Binding	326	0	326
	221017 Subscriptions	0	350	350
- Model house designs and plans for affordable/ institutional housing project proposals for 6 Hard to Reach Districts developed	227001 Travel inland	0	8,650	8,650
	227004 Fuel, Lubricants and Oils	0	8,000	8,000
	<b>Total</b>	<b>326</b>	<b>17,000</b>	<b>17,326</b>
- Monitoring budgetary Support to Architects Registration Board (ARB) carried out		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>326</i>	<i>17,326</i>
- Guidelines for landslide, floods building construction developed		<i>AIA</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- Promote densification, conduct sensitization and monitoring of the implementation of the condominium property law and regulations in 4 municipalities (Mityana, Mubende, Kasese, Ibanda)	211101 General Staff Salaries	5,689	56,463	62,151
	227001 Travel inland	0	8,194	8,194
- Stakeholder engagement on the Real Estate Agency and Development Bill conducted	227004 Fuel, Lubricants and Oils	0	5,657	5,657
	<b>Total</b>	<b>5,689</b>	<b>70,314</b>	<b>76,003</b>
- 6 Condominium plans vetted		<i>Wage Recurrent</i>	<i>5,689</i>	<i>62,151</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>13,851</i>
- Conduct stakeholder engagement on real estate issues through partnership with relevant organizations/ events (e.g., Annual NBS TV Housing Baraza, Real Estate Conferences		<i>AIA</i>	<i>0</i>	<i>0</i>
- Guidelines for regulating real estate agency practice developed				

#### Outputs Funded

### Budget Output: 51 Support to Housing Development

	Item	Balance b/f	New Funds	Total
- Financial Support worth UGX 10m to Architects Registration Board and AREA-U provided	263104 Transfers to other govt. Units (Current)	0	6,250	6,250
	<b>Total</b>	<b>0</b>	<b>6,250</b>	<b>6,250</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>6,250</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Department: 10 Human Settlements

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Housing data collected and managed				
	221009 Welfare and Entertainment	7	344	351
- 4 LGs of Soroti, Gulu, Maracha and Arua guided in incorporation of Housing policy implementation strategies in their LG development plans.	221011 Printing, Stationery, Photocopying and Binding	787	623	1,410
	227001 Travel inland	9,311	17,828	27,139
- Public awareness created during the Commemoration of World Habitat Day on 4th October 2021 and other publicity programs	227004 Fuel, Lubricants and Oils	0	2,508	2,508
	<b>Total</b>	<b>10,105</b>	<b>21,303</b>	<b>31,407</b>
- 5 USMID MCs supported to implement the NHP		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>10,105</i>	<i>21,303</i>
- Undertake housing needs assessment in 4 DLGs of Soroti, Gulu, Maracha and Arua		<i>AIA</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- Identify and profile slums and informal settlement in 2 urban areas of Gulu and Arua				
	211101 General Staff Salaries	10,431	32,579	43,011
- Undertake community mobilization to implement slum redevelopment in 2 urban areas of Gulu and Arua	221009 Welfare and Entertainment	0	1,375	1,375
	221011 Printing, Stationery, Photocopying and Binding	1,574	1,247	2,821
	227001 Travel inland	14,676	15,626	30,302
	227004 Fuel, Lubricants and Oils	0	5,389	5,389
	228002 Maintenance - Vehicles	4,200	3,327	7,527
	<b>Total</b>	<b>30,881</b>	<b>59,542</b>	<b>90,423</b>
		<i>Wage Recurrent</i>	<i>10,431</i>	<i>43,011</i>
		<i>Non Wage Recurrent</i>	<i>20,450</i>	<i>47,413</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Budget Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
- 5 Communities identified and mobilized into housing savings groups and cooperatives				
	221009 Welfare and Entertainment	0	275	275
- Cross cutting issues mainstreamed in housing development programmes and activities	221011 Printing, Stationery, Photocopying and Binding	347	275	622
	227001 Travel inland	7,569	4,000	11,570
	227004 Fuel, Lubricants and Oils	0	1,306	1,306
	<b>Total</b>	<b>7,917</b>	<b>5,856</b>	<b>13,773</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>7,917</i>	<i>13,773</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Over all supervision of the implementation of Housing programs, activities, policies and laws done	211101 General Staff Salaries	2,731	2,870	5,601
	221009 Welfare and Entertainment	0	800	800
- 3 Directorate strategic and progress review meetings held	221011 Printing, Stationery, Photocopying and Binding	227	0	227
	227001 Travel inland	126	2,360	2,486
	227004 Fuel, Lubricants and Oils	0	1,370	1,370
	<b>Total</b>	<b>3,084</b>	<b>7,399</b>	<b>10,483</b>
	<i>Wage Recurrent</i>	<i>2,731</i>	<i>2,870</i>	<i>5,601</i>
	<i>Non Wage Recurrent</i>	<i>353</i>	<i>4,530</i>	<i>4,882</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Sub-SubProgramme: 49 Policy, Planning and Support Services

#### Departments

### Department: 01 Finance and administration



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

## QUARTER 2: Revised Workplan

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 1 Cabinet Return prepared and submitted to Cabinet Secretariat	211101 General Staff Salaries	192	29,683	29,874
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211103 Allowances (Inc. Casuals, Temporary)	0	10,000	10,000
	213001 Medical expenses (To employees)	1,500	2,500	4,000
	221003 Staff Training	1,880	40,000	41,880
- Formulation of Sectoral public policies and preparation of submissions to Cabinet supported	221007 Books, Periodicals & Newspapers	3,750	6,000	9,750
	221008 Computer supplies and Information Technology (IT)	0	34,823	34,823
- Inventory of Sectoral Public Policies in the Ministry developed, updated and maintained	221009 Welfare and Entertainment	0	15,000	15,000
- Q2 Monitoring and implementation of Presidential & Cabinet decisions carried out	221012 Small Office Equipment	212	675	887
	221017 Subscriptions	1,000	1,000	2,000
- Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared	222001 Telecommunications	0	1,000	1,000
	222003 Information and communications technology (ICT)	3,250	8,000	11,250
- 1 Regulatory Impact Assessment Report produced	225001 Consultancy Services- Short term	52,000	6,500	58,500
- 1 research/study report on topical sectoral issues produced	227001 Travel inland	243	6,000	6,243
- Sectoral Public Policies/Bills Analyzed	227004 Fuel, Lubricants and Oils	0	8,500	8,500
	228002 Maintenance - Vehicles	250	417	667
- Technical guidance on Policy development and management provided	228003 Maintenance – Machinery, Equipment & Furniture	500	500	1,000
	<b>Total</b>	<b>64,777</b>	<b>170,598</b>	<b>235,374</b>
	<b>Wage Recurrent</b>	<b>192</b>	<b>29,683</b>	<b>29,874</b>
	<b>Non Wage Recurrent</b>	<b>64,585</b>	<b>140,915</b>	<b>205,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- 716 Ministry staff paid salaries and wages;				
- Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended;	211101 General Staff Salaries	11	118,611	118,622
	211103 Allowances (Inc. Casuals, Temporary)	153	78,000	78,153
	212102 Pension for General Civil Service	74,854	846,156	921,010
- Compensation to 3rd parties;	213001 Medical expenses (To employees)	20,685	45,000	65,685
- Civil works and maintenance undertaken (General renovation of Ministry office wash rooms and Pantries, Ministry Parking Lot paved, Ministry Upper Board room renovated)	213002 Incapacity, death benefits and funeral expenses	195	12,500	12,695
	213004 Gratuity Expenses	29,889	29,889	59,778
	221001 Advertising and Public Relations	848	18,000	18,848
- Ministry staff uniforms procured	221003 Staff Training	8,435	85,000	93,435
- Pension and Gratuity paid;	221005 Hire of Venue (chairs, projector, etc)	6,000	6,000	12,000
	221007 Books, Periodicals & Newspapers	3,750	3,750	7,500
- Maintenance of Computer and accessories procured	221008 Computer supplies and Information Technology (IT)	9,000	23,333	32,333
- MVs, Equipment & buildings maintained;	221011 Printing, Stationery, Photocopying and Binding	64,731	150,000	214,731
- Training strategic Plan FY 2021/22 developed & General staff training undertaken	221017 Subscriptions	20,000	14,583	34,583
	221020 IPPS Recurrent Costs	5	4,583	4,588
- Guard, security and cleaning services provided	222001 Telecommunications	0	100,000	100,000
- Utility Bills paid;	222002 Postage and Courier	200	3,000	3,200
- Q2 Wellness and fitness training provided for Ministry Staff	223001 Property Expenses	2,500	2,500	5,000
	223002 Rates	500	2,500	3,000
- Pensioners verification exercise carried out	223004 Guard and Security services	4,000	65,000	69,000
	223005 Electricity	65,000	80,000	145,000
	223006 Water	20,000	0	20,000
	224004 Cleaning and Sanitation	63,825	14,492	78,317
	225001 Consultancy Services- Short term	35,202	21,868	57,070
	227001 Travel inland	270	100,000	100,270
	227004 Fuel, Lubricants and Oils	0	107,025	107,025
	228001 Maintenance - Civil	72,983	40,000	112,983
	228002 Maintenance - Vehicles	97,853	100,000	197,853
	228003 Maintenance – Machinery, Equipment & Furniture	44,739	20,000	64,739
	282104 Compensation to 3rd Parties	100,000	59,640,000	59,740,000
	<b>Total</b>	<b>745,628</b>	<b>61,731,792</b>	<b>62,477,420</b>
	<i>Wage Recurrent</i>	<i>11</i>	<i>118,611</i>	<i>118,622</i>
	<i>Non Wage Recurrent</i>	<i>745,617</i>	<i>61,613,181</i>	<i>62,358,798</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Budget Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
- 3 Top Policy/Management meetings held;				
- International Obligations and conferences attended to	211101 General Staff Salaries	1,921	13,553	15,474
- Q2 Political M&E reports produced	211103 Allowances (Inc. Casuals, Temporary)	2,524	105,948	108,472
-1 General Staff meeting held;	221007 Books, Periodicals & Newspapers	1,000	1,000	2,000
	221009 Welfare and Entertainment	0	79,780	79,780
	221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000
-3 Senior Management meetings held;	222001 Telecommunications	0	3,333	3,333
	222003 Information and communications technology (ICT)	1,200	3,333	4,533
	227001 Travel inland	69	150,000	150,069
	227004 Fuel, Lubricants and Oils	0	122,417	122,417
	228001 Maintenance - Civil	1,473	1,473	2,947
	228002 Maintenance - Vehicles	86,700	25,000	111,700
	<b>Total</b>	<b>94,888</b>	<b>580,837</b>	<b>675,725</b>
	<i>Wage Recurrent</i>	<i>1,921</i>	<i>13,553</i>	<i>15,474</i>
	<i>Non Wage Recurrent</i>	<i>92,967</i>	<i>567,284</i>	<i>660,251</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 04 Information Management

	Item	Balance b/f	New Funds	Total
- 2 Open-days participated in				
- Client charter & Access to information manual reviewed and prepared	211103 Allowances (Inc. Casuals, Temporary)	62	4,000	4,062
	221001 Advertising and Public Relations	7,400	4,000	11,400
- Communication assessments undertaken across the 5 MZO	221009 Welfare and Entertainment	0	1,500	1,500
- Ministry IEC materials reviewed and reproduced	221011 Printing, Stationery, Photocopying and Binding	1,534	4,534	6,068
170 Information request responded to	221017 Subscriptions	13,400	6,733	20,133
Baraza organized in 2 MZOs	221020 IPPS Recurrent Costs	10,000	3,333	13,333
Profiling complaints , responses, Grievance carried out	222001 Telecommunications	0	600	600
	227001 Travel inland	242	3,472	3,713
	227004 Fuel, Lubricants and Oils	0	2,653	2,653
	<b>Total</b>	<b>32,638</b>	<b>30,825</b>	<b>63,463</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,638</i>	<i>30,825</i>	<i>63,463</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Budget Output: 05 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
- Contracts for works, goods and services prepared;				
- Monitoring and evaluation reports of awarded contracts prepared;	211101 General Staff Salaries	465	1,503	1,967
	211103 Allowances (Inc. Casuals, Temporary)	0	3,333	3,333
- Pre-qualification list compiled.	221007 Books, Periodicals & Newspapers	750	750	1,500
-3 PPDA and Financial compliance report prepared.	221008 Computer supplies and Information Technology (IT)	1,000	1,000	2,000
-Disposal of goods carried out;	221011 Printing, Stationery, Photocopying and Binding	1,772	4,987	6,759
	227001 Travel inland	20	5,388	5,407
	227004 Fuel, Lubricants and Oils	0	3,315	3,315
	228002 Maintenance - Vehicles	1,129	1,327	2,455
	<b>Total</b>	<b>5,135</b>	<b>21,602</b>	<b>26,737</b>
	<i>Wage Recurrent</i>	<i>465</i>	<i>1,503</i>	<i>1,967</i>
	<i>Non Wage Recurrent</i>	<i>4,670</i>	<i>20,100</i>	<i>24,770</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- 0.875bn NTR collected and accounted for				
- Financial and audit issues raised by Oversight institutions responded to	211103 Allowances (Inc. Casuals, Temporary)	258	5,000	5,258
	221007 Books, Periodicals & Newspapers	500	500	1,000
- IFMS and IPPS maintained in good running condition;	221009 Welfare and Entertainment	607	2,083	2,691
- Supplier appraisal reports prepared	221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
	221016 IFMS Recurrent costs	0	10,000	10,000
-3 Financial statements prepared;	221017 Subscriptions	1,400	1,400	2,800
-Q2 Release warrants prepared	222001 Telecommunications	0	500	500
- Monitoring financial management performance of MZOs carried out	227001 Travel inland	170	7,303	7,473
	227004 Fuel, Lubricants and Oils	0	7,872	7,872
	228002 Maintenance - Vehicles	1,500	1,500	3,000
	<b>Total</b>	<b>4,435</b>	<b>51,158</b>	<b>55,593</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,435</i>	<i>51,158</i>	<i>55,593</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 12 HIV/AIDS Mainstreaming

	Item	Balance b/f	New Funds	Total
- Dissemination of IEC materials on HIV/AIDs undertaken				
-1 HIV/AIDS sensitization Workshop held	221003 Staff Training	11,250	4,583	15,833
	<b>Total</b>	<b>11,250</b>	<b>4,583</b>	<b>15,833</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,250</i>	<i>4,583</i>	<i>15,833</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
- Performance appraisal forms procured for 716 staff				
- Staff capacity dev't, Training and induction activities undertaken	211103 Allowances (Inc. Casuals, Temporary)	2,668	1,667	4,335
	227001 Travel inland	401	40,000	40,401
	<b>Total</b>	<b>3,069</b>	<b>41,667</b>	<b>44,736</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,069</i>	<i>41,667</i>	<i>44,736</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Budget Output: 51 Support to Housing

	Item	Balance b/f	New Funds	Total
- Q2 Budget support to Surveyors Registration Board for Valuation activities				
	262101 Contributions to International Organisations (Current)	0	25,000	25,000
- Shelter-Afrique subscription paid.	263104 Transfers to other govt. Units (Current)	25,000	10,000	35,000
	<b>Total</b>	<b>25,000</b>	<b>35,000</b>	<b>60,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,000</i>	<i>35,000</i>	<i>60,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 52 Support to Affiliated Organisations

	Item	Balance b/f	New Funds	Total
Support to Institute of Survey and Land Management to carry out refresher training on land management carried out.				
	291001 Transfers to Government Institutions	35,000	35,000	70,000
	<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>70,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,000</i>	<i>35,000</i>	<i>70,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Department: 02 Planning and Quality Assurance

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 1 Monitoring and Evaluation of Ministry projects and programme interventions in 25 selected Districts in Eastern region and 5MZO of Moroto, Mbale, Tororo, Jinja and Soroti undertaken	211101 General Staff Salaries	12,548	46,447	58,995
	211103 Allowances (Inc. Casuals, Temporary)	8,683	9,091	17,774
- Professional conferences and workshops attended	221007 Books, Periodicals & Newspapers	0	1,500	1,500
	221008 Computer supplies and Information Technology (IT)	30,000	7,283	37,283
- Department ICT equipments maintained	221009 Welfare and Entertainment	0	10,000	10,000
- 1 Programme Review meeting held	221011 Printing, Stationery, Photocopying and Binding	143	0	143
	227001 Travel inland	29,500	50,000	79,500
- 1 Sustainable Urbanization and Housing Programme working meeting held	227004 Fuel, Lubricants and Oils	0	40,000	40,000
- Assorted Planning and Budgeting Books and periodicals procured	228002 Maintenance - Vehicles	3,700	0	3,700
	228003 Maintenance – Machinery, Equipment & Furniture	60	0	60
	<b>Total</b>	<b>84,634</b>	<b>164,321</b>	<b>248,955</b>
- Q2/semi-annual Budget Performance Reports prepared & Semi/Annual Reviews conducted		<b>Wage Recurrent</b>	<b>12,548</b>	<b>46,447</b>
		<b>Non Wage Recurrent</b>	<b>72,086</b>	<b>117,874</b>
- Budget Framework Paper FY 2022/2023 prepared and Submitted to MoFPED;		<b>AIA</b>	<b>0</b>	<b>0</b>
- Sector Statistics collected and draft Abstract 2021 prepared.				
- Draft Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed				
- Capacity building/training of 3 department staff undertaken				
- Sustainable Urbanization and Housing Programme working group activities coordinated				
- 1 Sustainable Urbanization and Housing Programme Secretariat meeting held				

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

## QUARTER 2: Revised Workplan

### Department: 16 Internal Audit

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Quarter 2 field inspections of Ministry interventions carried out	211101 General Staff Salaries	8,053	10,536	18,589
- Non-Tax Revenue audits undertaken	211103 Allowances (Inc. Casuals, Temporary)	0	4,360	4,360
- Stores and Fixed Assets Management audit carried out	221007 Books, Periodicals & Newspapers	0	1,000	1,000
- USMID (Uganda Support to Municipalities Infrastructure Development) audits carried out	221009 Welfare and Entertainment	0	1,407	1,407
	221011 Printing, Stationery, Photocopying and Binding	0	984	984
- Hoima oil Refinery Proximity Devt. Master Plan project audits carried out	221017 Subscriptions	0	800	800
	222001 Telecommunications	0	800	800
- Q2 Advances and Imprests Audit	227001 Travel inland	0	7,738	7,738
- Q2 Human resource Audits conducted	227004 Fuel, Lubricants and Oils	0	7,033	7,033
	228002 Maintenance - Vehicles	0	1,000	1,000
	<b>Total</b>	<b>8,053</b>	<b>35,657</b>	<b>43,711</b>
	<i>Wage Recurrent</i>	<i>8,053</i>	<i>10,536</i>	<i>18,589</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>25,122</i>	<i>25,122</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Assorted Professional Equipment acquired	211102 Contract Staff Salaries	0	14,400	14,400
-Q2 Capital monitoring of Ministry interventions done	212101 Social Security Contributions	0	1,440	1,440
- Assorted Computer Suppliers and Consumables procured	221008 Computer supplies and Information Technology (IT)	0	10,000	10,000
- Maintenance works of Ministry Structures and establishments undertaken	222003 Information and communications technology (ICT)	0	8,000	8,000
- Ministry staff Capacity enhanced.	227001 Travel inland	0	15,000	15,000
- Ministry Support contract staff paid Q2 salaries	227004 Fuel, Lubricants and Oils	0	20,000	20,000
	228001 Maintenance - Civil	2,650	0	2,650
	<b>Total</b>	<b>2,650</b>	<b>68,840</b>	<b>71,490</b>
	<i>GoU Development</i>	<i>2,650</i>	<i>68,840</i>	<i>71,490</i>
	<i>External Financing</i>	<i>0</i>	<i>68,840</i>	<i>68,840</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Outputs Funded

#### Budget Output: 51 Support to Housing

	Item	Balance b/f	New Funds	Total
- Financial support of UGX 7.5bn to provided NHCC	263204 Transfers to other govt. Units (Capital)	0	1,875,000	1,875,000
	<b>Total</b>	<b>0</b>	<b>1,875,000</b>	<b>1,875,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>1,875,000</i>	<i>1,875,000</i>
	<i>External Financing</i>	<i>0</i>	<i>1,875,000</i>	<i>1,875,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
- Assorted survey equipment and Machinery procured	281504 Monitoring, Supervision & Appraisal of Capital work	0	20,000	20,000
- 6 office tables procured for MZOs and Ministry Headquarter Offices	312213 ICT Equipment	0	35,000	35,000
- Professional related Equipment procured	<b>Total</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>
- 13 desktop computers and accessories procured for Head Offices	<i>GoU Development</i>	<i>0</i>	<i>55,000</i>	<i>55,000</i>
- 10 laptops for Head Office procured	<i>External Financing</i>	<i>0</i>	<i>55,000</i>	<i>55,000</i>
- 22 desktop computers and accessories procured for 22MZOs and NLIC	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- 10 laptops procured for 22MZOs and NLIC office				
- 1 Monitoring and appraisal activities of Ministry works and interventions in 6 MZOs and selected LGs carried out				
- 4 Performance Chairs procured for MZOs & HQ departments				
- 3 Office Cupboards procured for MZOs and Headquarter Offices				
- 04 Coloured scanners procured for MZOs				
- 06 Fridges , 04 Cameras & 5 reception TV sets procured for MZOs and HQ offices				
	<b>GRAND TOTAL</b>	<b>14,281,342</b>	<b>79,306,261</b>	<b>93,587,603</b>
	<i>Wage Recurrent</i>	<i>231,886</i>	<i>2,059,695</i>	<i>2,291,581</i>
	<i>Non Wage Recurrent</i>	<i>2,865,073</i>	<i>64,521,927</i>	<i>67,387,001</i>
	<i>GoU Development</i>	<i>42,650</i>	<i>2,636,260</i>	<i>2,678,910</i>
	<i>External Financing</i>	<i>11,141,733</i>	<i>10,088,379</i>	<i>21,230,112</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>