

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.239	4.119	3.348	50.0%	40.6%	81.3%
Non Wage	40.499	74.053	11.903	182.9%	29.4%	16.1%
Dev't. GoU	38.921	17.689	17.089	45.4%	43.9%	96.6%
Ext. Fin.	72.933	26.124	18.453	35.8%	25.3%	70.6%
GoU Total	87.659	95.861	32.339	109.4%	36.9%	33.7%
Total GoU+Ext Fin (MTEF)	160.592	121.985	50.792	76.0%	31.6%	41.6%
Arrears	19.127	19.127	19.109	100.0%	99.9%	99.9%
Total Budget	179.719	141.112	69.902	78.5%	38.9%	49.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	179.719	141.112	69.902	78.5%	38.9%	49.5%
Total Vote Budget Excluding Arrears	160.592	121.985	50.792	76.0%	31.6%	41.6%

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	16.24	7.95	38.4%	18.8%	49.0%
Sub-SubProgramme: 01 Land, Administration and Management (MLHUD)	42.31	16.24	7.95	38.4%	18.8%	49.0%
Programme: Sustainable Urbanization and Housing	118.28	105.75	42.84	89.4%	36.2%	40.5%
Sub-SubProgramme: 02 Physical Planning and Urban Development	61.01	20.21	17.71	33.1%	29.0%	87.6%
Sub-SubProgramme: 03 Housing	1.10	0.53	0.45	48.3%	41.2%	85.4%
Sub-SubProgramme: 49 Policy, Planning and Support Services	56.17	85.01	24.68	151.3%	43.9%	29.0%
Total for Vote	160.59	121.99	50.79	76.0%	31.6%	41.6%

Matters to note in budget execution

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- The GoU budget performance stands at 109.4%. The overbudget performance is attributed to the UGX 54 bn supplementary for compensation to 3rd parties.
- Out of the 17.689 bn released under GoU devt, UGX 16.87bn was subvention to NHCC.
- Only UGX 0.819bn has been released for the GoU development projects against the planned UGX 4.4605bn as per the cash flow plan for 4 the projects (Retooling of Ministry of Lands, Housing and Urban Development, Hoima Oil Refinery Proximity Development Master Plan, Land Valuation Infrastructure Project and Competitiveness and Enterprise Development Project). This has highly affected the performance and implementation of planned activities.
- The Current state of equipment in the 22 MZOs is obsolete and only Ushs 0.174 bn out of Ushs 2.35 bn has been released towards retooling to replace the equipment which cannot operate effectively leading to downtime and interference in delivery of land services. It should be noted that lack of retooling of the MZOs will worsen the already deteriorating land services resulting into increased land conflicts, illegal evictions , LIS breakdown and closure of the offices

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 01 Land, Administration and Management (MLHUD)	
0.001 Bn Shs	<i>Department/Project :03 Office of Director Land Management</i>
	Reason: - Activity deferred to q3 due to inadequate release
Items	
343,400.000 UShs	221009 Welfare and Entertainment
	Reason: - Activity deferred to q3 due to inadequate release
240,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: - Payment awaiting submission of invoice by service provider
0.032 Bn Shs	<i>Department/Project :04 Land Administration</i>
	Reason: - Payments awaiting delivery of goods and submission of invoices by service providers
Items	
19,028,369.000 UShs	227001 Travel inland
	Reason: - Payment was affected by the switching off of IFMS
4,555,800.000 UShs	228002 Maintenance - Vehicles
	Reason: - Delayed submission of invoice by service provider
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: - Payment awaiting delivery of computer supplies
2,266,921.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Procurement process ongoing
2,135,000.000 UShs	221017 Subscriptions
	Reason: - Continued closure of training institutions due to COVID19
0.045 Bn Shs	<i>Department/Project :05 Surveys and Mapping</i>
	Reason: - Payments pending submission of invoices by service providers and completion of works

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<i>Items</i>	
15,213,800.000 UShs	228002 Maintenance - Vehicles Reason: - Payment pending submission of invoice by service provider
10,491,010.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: - Delayed submission of invoice by service provider
8,637,560.000 UShs	228001 Maintenance - Civil Reason: - Maintenance works still ongoing. Payment to be made upon completion of the works
8,058,600.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: - Payment pending submission of invoice by service provider
1,850,000.000 UShs	222003 Information and communications technology (ICT) Reason: - Payment awaiting delivery of ICT supplies
0.029 Bn Shs	Department/Project :06 Land Registration Reason: - Procurement process ongoing. Funds encumbered for expenditure once the process is completed in Q3
<i>Items</i>	
13,129,800.000 UShs	227001 Travel inland Reason: - Payment was delayed due to shutdown of IFMS
4,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: - Procurement process ongoing
3,750,000.000 UShs	221003 Staff Training Reason: - The Group training program was differed to Q.3 due to inadequate release in q2 of FY 2021/22
2,250,000.000 UShs	228002 Maintenance - Vehicles Reason: - Delayed submission of invoice by service provider
1,833,630.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: - Procurement process ongoing
1.338 Bn Shs	Department/Project :07 Land Sector Reform Coordination Unit Reason: - Procurement process ongoing - Transfer of funds to MZOs was affected by the shutdown of IFMS
<i>Items</i>	
1,066,712,694.000 UShs	263104 Transfers to other govt. Units (Current) Reason: - Payment affected by the shutdown of IFMS
208,050,000.000 UShs	222003 Information and communications technology (ICT) Reason: - Procurement process ongoing
25,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)

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	Reason: - Procurement process ongoing
9,677,598.000 USHs	212101 Social Security Contributions
	Reason: - Funds were committed for payment by end of Q2
9,000,000.000 USHs	222001 Telecommunications
	Reason: - Delayed submission of invoice by service provider
0.136 Bn Shs	<i>Department/Project :17 Valuation</i>
	Reason: - Procurement process still ongoing - Some payments awaiting submission of invoices by service providers
<i>Items</i>	
90,000,000.000 USHs	221003 Staff Training
	Reason: - Funds committed for payment, awaiting submission of invoice by service provider
23,141,990.000 USHs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Procurement process still ongoing
17,125,000.000 USHs	228002 Maintenance - Vehicles
	Reason: - Procurement process still ongoing
3,000,000.000 USHs	212101 Social Security Contributions
	Reason: - Funds committed for payment
2,500,000.000 USHs	221017 Subscriptions
	Reason: - Funds committed for payment
0.188 Bn Shs	<i>Department/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</i>
	Reason: - Procurement process still ongoing - Payment was delayed due to shutdown of IFMS
<i>Items</i>	
75,880,570.000 USHs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: - Procurement process still ongoing
37,500,000.000 USHs	228002 Maintenance - Vehicles
	Reason: Payment pending issuance of invoice by service provider
26,214,838.000 USHs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment was delayed due to shutdown of IFMS
25,000,000.000 USHs	227001 Travel inland
	Reason: - Funds committed for payment in Q2
23,423,841.000 USHs	226001 Insurances
	Reason: - Funds committed for payment in Q2
0.128 Bn Shs	<i>Department/Project :1763 Land Valuation Infrastructure Project</i>

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	Reason: - Delayed submission of invoices by service providers
<i>Items</i>	
31,761,140.000 UShs	312201 Transport Equipment
	Reason: - Procurement process still ongoing
29,379,054.000 UShs	225001 Consultancy Services- Short term
	Reason: - Procurement process still ongoing
20,692,383.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: -Payment was delayed by the IFM shutdown
15,880,570.000 UShs	221003 Staff Training
	Reason: - Delayed submission of invoice by service provider
13,393,783.000 UShs	211102 Contract Staff Salaries
	Reason: - Delayed approval process of payments
Sub-SubProgramme 02 Physical Planning and Urban Development	
0.006 Bn Shs	<i>Department/Project :12 Land use Regulation and Compliance</i>
	Reason: - Payment awaiting invoice from service provider
<i>Items</i>	
4,494,703.000 UShs	228002 Maintenance - Vehicles
	Reason: - Payment awaiting invoice from service provider
1,617,460.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Payment awaiting invoice from service provider
0.082 Bn Shs	<i>Department/Project :13 Physical Planning</i>
	Reason: - Consultancy works still ongoing.Payment awaiting submission of expected outputs by consultant
<i>Items</i>	
29,667,340.000 UShs	225002 Consultancy Services- Long-term
	Reason: - Consultancy works still ongoing. - Payment awaiting submission of expected outputs by consultant
12,430,350.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: - Payment delayed due to IFMS shut down in mid December
11,259,350.000 UShs	225001 Consultancy Services- Short term
	Reason: - Consultancy works still ongoing. - Payment awaiting submission of expected outputs by consultant
7,400,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Delayed submission of invoice by service provider
6,000,000.000 UShs	221003 Staff Training
	Reason: - Delayed submission of invoice for payment

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0.070 Bn Shs	<i>Department/Project :14 Urban Development</i>
	Reason: - Ongoing procurement process
<i>Items</i>	
25,979,138.000 UShs	227001 Travel inland
	Reason: - Delayed processing of the payment for field work due to IFMS shutdown
20,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Procurement process ongoing
6,191,072.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: - Activity differed to Q3 due to inadequate balance
4,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: - Delayed submission of invoice by service provider
3,750,000.000 UShs	228002 Maintenance - Vehicles
	Reason: - Procurement process ongoing
0.190 Bn Shs	<i>Department/Project :1528 Hoima Oil Refinery Proximity Development Master Plan</i>
	Reason: - Consultancy works still ongoing. - Payment awaiting submission of expected outputs by consultant
<i>Items</i>	
90,000,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: - Consultancy works still ongoing. - Payment awaiting submission of expected outputs by consultant
46,630,090.000 UShs	227001 Travel inland
	Reason: - Delayed payment of funds for planned activities due to IFMS shutdown
16,410,427.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: - Delayed payment of funds for planned activities due to IFMS shutdown
6,000,000.000 UShs	221009 Welfare and Entertainment
	Reason: - Delayed payment of funds for planned activities due to IFMS shutdown
5,952,834.000 UShs	221001 Advertising and Public Relations
	Reason: - Advertisement re-scheduled to Q3
Sub-SubProgramme 03 Housing	
0.009 Bn Shs	<i>Department/Project :09 Housing Development and Estates Management</i>
	Reason: - Delayed submission of invoices by service providers
<i>Items</i>	
6,250,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: - Delayed submission of request for funds by ARB
2,187,214.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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	Reason: - Delayed submission of invoice by service provider
350,000.000 UShs	221017 Subscriptions
	Reason: - inadequate funds for payment of members subscription
0.008 Bn Shs	<i>Department/Project :10 Human Settlements</i>
	Reason: - Procurement process is still ongoing
<i>Items</i>	
7,526,526.000 UShs	228002 Maintenance - Vehicles
	Reason: - Procurement process is still ongoing
Sub-SubProgramme 49 Policy, Planning and Support Services	
59.798 Bn Shs	<i>Department/Project :01 Finance and administration</i>
	Reason: - Funds were committed for payment, approval process of the payment ongoing
<i>Items</i>	
57,940,000,000.000 UShs	282104 Compensation to 3rd Parties
	Reason: - Funds were committed for payment, approval process of the payment ongoing
543,722,037.000 UShs	212102 Pension for General Civil Service
	Reason: - Payment pending approval
239,062,132.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Delayed submission of invoice by service provider
210,527,952.000 UShs	228002 Maintenance - Vehicles
	Reason: - Delayed submission of invoice by service provider
115,570,085.000 UShs	225001 Consultancy Services- Short term
	Reason: - Consultancy works still ongoing
0.108 Bn Shs	<i>Department/Project :02 Planning and Quality Assurance</i>
	Reason: - Payment pending submission of invoice by service provider - Funds were committed for payment by end of Q2
<i>Items</i>	
53,030,000.000 UShs	227001 Travel inland
	Reason: - Funds were committed for payment by end of Q2
28,083,042.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: - Payment pending submission of invoice by service provider
11,502,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: - Funds were committed for payment by end of Q2
10,000,000.000 UShs	221009 Welfare and Entertainment

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	Reason: - Funds were committed for payment by end of Q2
3,700,000.000 UShs	228002 Maintenance - Vehicles
	Reason: - Procurement process is underway
0.006 Bn Shs	<i>Department/Project :16 Internal Audit</i>
	Reason: - Procurement process is still in initial stages - Payments awaiting submission of invoices by service providers
<i>Items</i>	
2,602,064.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: - Funds committed for payment
1,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: - Payment awaiting submission of invoice by service provider
1,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: - Procurement process is still ongoing
984,260.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Procurement process is still ongoing
800,000.000 UShs	222001 Telecommunications
	Reason: - Payment awaiting submission of invoice by service provider
0.092 Bn Shs	<i>Department/Project :1632 Retooling of Ministry of Lands, Housing and Urban Development</i>
	Reason: - Delayed submission of invoices by service providers
<i>Items</i>	
35,000,000.000 UShs	312213 ICT Equipment
	Reason: - Delayed submission of invoice by service provider
20,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: - Funds were committed for payment in Q2
15,000,000.000 UShs	227001 Travel inland
	Reason: - Funds were committed for payment in Q2
10,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: - Procurement process is ongoing
8,000,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: - Procurement process is ongoing
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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QUARTER 2: Highlights of Vote Performance

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

Sub-SubProgramme : 01 Land, Administration and Management (MLHUD)			
Responsible Officer: Director , Land Administration			
Sub-SubProgramme Outcome: Improved land tenure security			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Average time of land tiling	Number	10	15
Percentage of land registered	Percentage	23%	22.24%
Sub-SubProgramme : 02 Physical Planning and Urban Development			
Responsible Officer: Director, Physical Planning and urban Development			
Sub-SubProgramme Outcome: Increased compliance to physical planning regulatory framework			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage compliance to physical planning regulatory framework in the urban councils.	Percentage	65%	48.3%
Percentage of Districts with District Physical Development Plans	Percentage	18%	5%
Sub-SubProgramme : 03 Housing			
Responsible Officer: Director, Housing			
Sub-SubProgramme Outcome: Increased access to adequate housing			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage awareness of the National Housing Policy.	Percentage	60%	57%
Percentage of disseminated prototype plans implemented	Percentage	40%	30%
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Permanent Secretary			
Sub-SubProgramme Outcome: An efficient and effective delivery of services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Level of Implementation of the Strategic Plan	Percentage	20%	10%
Level of staffing	Percentage	65%	62%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 01 Land, Administration and Management (MLHUD)
Department : 04 Land Administration

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Budget OutPut : 01 Land Policy, Plans, Strategies and Reports			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	5
Department : 05 Surveys and Mapping			
Budget OutPut : 04 Surveys and Mapping			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of deed plans approved	Number	45000	23800
Number of geodetic control points established	Number	15	8
Number of kilometers of international boarder surveyed	Number	200	39
Department : 06 Land Registration			
Budget OutPut : 02 Land Registration			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of titles issued	Number	90000	18900
Number of land conveyances handled	Number	120000	59354
Department : 07 Land Sector Reform Coordination Unit			
Budget OutPut : 06 Land Information Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of ministry zonal offices equipped and operational	Number	22	22
Project : 1289 Competitiveness and Enterprise Development Project [CEDP]			
Budget OutPut : 06 Land Information Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of ministry zonal offices equipped and operational	Number	22	22
Department : 17 Valuation			
Budget OutPut : 03 Inspection and Valuation of Land and Property			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Status of development of the National Land Valuation Information System	Text	25% of the system developed	0%
No. of property valuations carried out	Number	25000	14516
Sub-SubProgramme : 02 Physical Planning and Urban Development			

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Department : 12 Land use Regulation and Compliance			
Budget OutPut : 02 Field Inspection			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	7
Department : 13 Physical Planning			
Budget OutPut : 01 Physical Planning Policies, Strategies, Guidelines and Standards			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Status of development of the National physical Development Plan	Text	National Physical Development Plan approved by Cabinet.	National Physical development Plan submitted to Cabinet
Budget OutPut : 05 Support Supervision and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	120	70
Department : 14 Urban Development			
Budget OutPut : 06 Urban Dev't Policies, Strategies , Guidelines and Standards			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Districts where National Urban Policy is disseminated	Number	20	4
Sub-SubProgramme : 03 Housing			
Department : 09 Housing Development and Estates Management			
Budget OutPut : 04 Estates Management Policy, Strategies & Reports			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of districts where proto-type plans are disseminated	Number	16	8
Department : 10 Human Settlements			
Budget OutPut : 01 Housing Policy, Strategies and Reports			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Districts where National Housing policy is disseminated	Number	20	7
Sub-SubProgramme : 49 Policy, Planning and Support Services			

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Department : 01 Finance and administration			
Budget OutPut : 01 Policy, consultation, planning and monitoring services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
MPS, BFP, Quarterly performance and annual reports in place	Yes/No	MPS and Annual reports in place	Quarter 1 and 2 performance reports prepared
Updated administrative data on line	Yes/No	Updated administrative data online	administrative data updated online
Department : 02 Planning and Quality Assurance			
Budget OutPut : 01 Policy, consultation, planning and monitoring services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
MPS, BFP, Quarterly performance and annual reports in place	Yes/No	MPS, BFP, Annual budgets, Quarterly Performance reports prepared	Q1 & Q2 performance reports 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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- 15.36 Bn revenue generated
- 10,506 titles issued
- National Land Policy disseminated in Kamwenge
- National Physical Development Plan submitted to cabinet
- 9 committee meetings to review the Regulatory Impact Assessment for the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) held
- 4 review meetings on the proposals of land act held
- 2 public sensitization on land matters held (1 - Kamwenge and 1- Katakwi)
- 12 District Land Offices & 12 District Land Boards of Kayunga, Kamuli, Buyende, Lwengo, Lyantonde, Kalungu, Hoima, Masindi, Kikuube, Masaka, Kiruhura & Mbarara and 3 MZOs of Masaka, Mbarara, & Masindi supervised ,monitored and technically supported
- 4 Geodetic Control Points(GCPs) established in soroti district
- 39km of Kenya-Uganda Border surveyed.
- 2 cadastre border maps produced.
- 11,900 deed plans approved
- Surveys and mapping activities in 7 districts supervised Luwero, Masindi, Masaka, Adjumani, Mbale, Tororo and Gulu districts.
- Paid 13,603,000/= to RCMRD as part of outstanding balance for membership fee.
- 18 topographic maps for Gulu Districts updated and disseminated
- Boundary opening of Bugoma Central Forest in Kikuube and Hoima
- 4,805 searches conducted
- Bamugemereire Report approved
- 33,044 Land Conveyances (mortgages, caveats, transfers etc) carried out
- 154 cancellations of title completed.
- 38 Land acquisitions for Government Development Projects supervised i.e UNRA: 17 Cases, Ministry of Water and Environment Projects: 2 Cases, Ministry of Works and Transport Projects:1 Case, Ministry of Defense & Veteran Affairs Projects; 1 Case, Ministry of Agriculture, Animal Industry & Fisheries Projects; 2 Cases, Ministry of Energy and Mineral Development: 2 Cases, UETCL: 7 Cases, Oil pipeline Projects: 2 Cases, Uganda Investment Authority: 1 Case, National Water and Sewage Cooperation: 3 Cases
- District Compensation Rates for 3 districts i.e Masaka, Kyotera and Kyegwegwa reviewed and approved
- 2,646 valuations carried out i.e Market Valuation: 58 Properties, Rental Valuation: 60 Premises, Custodian Board Survey: 11 Cases, Boarding off: 6 Cases, Asset valuation: 1 Case, Terms: 49 Cases, Probate: 5 Cases, Rating: 2 Cases (Kasanda & Busia), General compensation: 9 Cases, Stamp duty: 2,445 cases
- 3 Regional Consultative engagements to review the National Physical Planning Standards and Guidelines (1 in Kampala for Kampala and GKMA Region, 1 in Masaka for Central region and 1 in Mbarara for western region)
- National Land use regulatory and compliance framework disseminated in Mpigi, Mityana, Nakasongola and Bugiri
- Draft situation analysis report on Model subcounty plan for Kasangombe Sub County finalised.
- Physical Planning Committees of Ntoroko, Rakai and Buhweju Districts trained.
- Urban Audits and assessments carried out in 4 Urban Councils of Kapelebyong, Buheesi, Kyamukube and Kasaali Urban Councils.
- 23 land titles prepared for Kamwenge refugee hosting district.
- Parish boundaries surveyed and demarcated in 6 Refugee Hosting Districts(RHDs) of Isingiro, Kiryandongo, Adjumani, Arua, Yumbe and Lamwo.
- Supervision of Physical Development Plan preparation carried out in Butebo Town Council, Budaka District, Jinja District, Budadiri district, Butama-Mitunda Town Council, Namagera TC, Katooke TC, and Nakaseke Districts.
- Survey control points have been established in 6 RHDs of Isingiro, Kiryandongo, Adjumani, Arua, Yumbe and Lamwo;
- A Data Processing Centre has been established at Entebbe with a database of all parcels mapped.
- The Physical planners Registration bill was submitted to Parliament for approval
- Draft engineering designs for primary drainage channels have been developed for the original 10 cities (Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, Mbarara, Fort Portal, Hoima) and 4 Municipalities (Tororo, Entebbe, Moroto, Kabale).
- Verification of the primary drainage channels has been done
- 7 Cabinet Memoranda prepared on the National Physical Development Plan, submission of the Chairperson and NEMA representative on the National Physical Planning Board, Amuru compensation, Bamugemereire Report, Valuation Bill and guidelines on issuance of Development permission minimum conditions for approval, supervision and Development of fuel stations

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 01 Land, Administration and Management (MLHUD)	20.77	7.80	5.33	37.6%	25.7%	68.3%
<i>Class: Outputs Provided</i>	<i>12.57</i>	<i>5.18</i>	<i>3.80</i>	<i>41.2%</i>	<i>30.3%</i>	<i>73.4%</i>
020101 Land Policy, Plans, Strategies and Reports	0.39	0.17	0.08	43.9%	19.1%	43.5%
020102 Land Registration	0.48	0.23	0.20	47.6%	41.0%	86.1%
020103 Inspection and Valuation of Land and Property	3.69	1.05	0.70	28.4%	19.1%	67.3%
020104 Surveys and Mapping	2.07	0.95	0.76	46.1%	36.7%	79.7%
020105 Capacity Building in Land Administration and Management	0.42	0.16	0.13	38.3%	31.0%	80.9%
020106 Land Information Management	5.52	2.62	1.94	47.4%	35.1%	74.0%
<i>Class: Outputs Funded</i>	<i>7.81</i>	<i>2.59</i>	<i>1.53</i>	<i>33.2%</i>	<i>19.5%</i>	<i>58.9%</i>
020151 Ministry Zonal Offices	7.81	2.59	1.53	33.2%	19.5%	58.9%
<i>Class: Capital Purchases</i>	<i>0.40</i>	<i>0.03</i>	<i>0.00</i>	<i>7.9%</i>	<i>0.0%</i>	<i>0.0%</i>
020175 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.03	0.00	7.9%	0.0%	0.0%
Sub-SubProgramme 02 Physical Planning and Urban Development	9.62	2.52	1.88	26.2%	19.5%	74.6%
<i>Class: Outputs Provided</i>	<i>5.07</i>	<i>1.22</i>	<i>0.78</i>	<i>24.0%</i>	<i>15.3%</i>	<i>63.8%</i>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.86	0.26	0.20	30.6%	23.4%	76.4%
020202 Field Inspection	0.91	0.25	0.14	27.3%	15.6%	57.2%
020203 Devt of Physical Devt Plans	2.07	0.35	0.19	16.7%	9.0%	54.0%
020205 Support Supervision and Capacity Building	0.90	0.22	0.14	24.2%	16.0%	66.1%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.32	0.14	0.10	44.3%	32.0%	72.2%
<i>Class: Outputs Funded</i>	<i>4.55</i>	<i>1.30</i>	<i>1.10</i>	<i>28.6%</i>	<i>24.2%</i>	<i>84.6%</i>
020252 National Physical Planning Board	4.55	1.30	1.10	28.6%	24.2%	84.6%
Sub-SubProgramme 03 Housing	1.10	0.53	0.45	48.3%	41.2%	85.4%
<i>Class: Outputs Provided</i>	<i>1.07</i>	<i>0.52</i>	<i>0.45</i>	<i>48.3%</i>	<i>41.6%</i>	<i>86.2%</i>
020301 Housing Policy, Strategies and Reports	0.14	0.06	0.05	41.0%	36.6%	89.4%
020302 Technical Support and Administrative Services	0.48	0.25	0.21	51.9%	44.6%	85.9%
020303 Capacity Building	0.15	0.06	0.06	40.0%	37.6%	94.0%
020304 Estates Management Policy, Strategies & Reports	0.30	0.15	0.12	49.9%	41.2%	82.5%
<i>Class: Outputs Funded</i>	<i>0.03</i>	<i>0.01</i>	<i>0.01</i>	<i>50.0%</i>	<i>25.0%</i>	<i>50.0%</i>
020351 Support to Housing Development	0.03	0.01	0.01	50.0%	25.0%	50.0%
Sub-SubProgramme 49 Policy, Planning and Support Services	75.30	104.14	43.79	138.3%	58.2%	42.1%
<i>Class: Outputs Provided</i>	<i>22.01</i>	<i>67.82</i>	<i>7.68</i>	<i>308.1%</i>	<i>34.9%</i>	<i>11.3%</i>
024901 Policy, consultation, planning and monitoring services	1.95	1.01	0.69	51.5%	35.4%	68.7%
024902 Ministry Support Services (Finance and Administration)	15.84	65.06	5.66	410.7%	35.7%	8.7%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
024903 Ministerial and Top Management Services	3.23	1.28	0.97	39.5%	30.1%	76.1%
024904 Information Management	0.15	0.09	0.07	59.3%	45.2%	76.2%
024905 Procurement and Disposal Services	0.10	0.06	0.04	56.9%	39.1%	68.6%
024906 Accounts and internal Audit Services	0.39	0.21	0.16	54.7%	40.2%	73.5%
024912 HIV/AIDS Mainstreaming	0.05	0.02	0.01	31.7%	19.4%	61.4%
024919 Human Resource Management Services	0.20	0.11	0.08	53.3%	40.1%	75.1%
024920 Records Management Services	0.10	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	32.02	17.14	17.01	53.5%	53.1%	99.2%
024951 Support to Housing	31.92	17.07	17.01	53.5%	53.3%	99.6%
024952 Support to Affiliated Organisations	0.10	0.07	0.00	70.0%	0.0%	0.0%
Class: Capital Purchases	2.14	0.06	0.00	2.6%	0.0%	0.0%
024976 Purchase of Office and ICT Equipment, including Software	2.14	0.06	0.00	2.6%	0.0%	0.0%
Class: Arrears	19.13	19.13	19.11	100.0%	99.9%	99.9%
024999 Arrears	19.13	19.13	19.11	100.0%	99.9%	99.9%
Total for Vote	106.79	114.99	51.45	107.7%	48.2%	44.7%

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
Class: Outputs Provided	40.72	74.73	12.70	183.5%	31.2%	17.0%
211101 General Staff Salaries	7.54	3.77	3.03	50.0%	40.2%	80.4%
211102 Contract Staff Salaries	0.91	0.40	0.35	44.2%	39.0%	88.3%
211103 Allowances (Inc. Casuals, Temporary)	1.47	0.67	0.52	45.7%	35.3%	77.2%
212101 Social Security Contributions	0.09	0.04	0.02	42.1%	25.0%	59.3%
212102 Pension for General Civil Service	3.09	1.62	1.07	52.4%	34.8%	66.4%
213001 Medical expenses (To employees)	0.11	0.09	0.03	77.3%	31.4%	40.6%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.02	50.0%	47.2%	94.5%
213004 Gratuity Expenses	0.60	0.06	0.06	10.0%	10.0%	99.5%
221001 Advertising and Public Relations	0.15	0.08	0.07	58.1%	46.8%	80.5%
221002 Workshops and Seminars	1.75	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.81	0.42	0.22	51.5%	27.0%	52.4%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.02	0.00	16.3%	4.0%	24.3%
221007 Books, Periodicals & Newspapers	0.10	0.04	0.01	46.5%	13.1%	28.2%
221008 Computer supplies and Information Technology (IT)	0.86	0.37	0.20	43.3%	23.5%	54.3%
221009 Welfare and Entertainment	0.83	0.37	0.31	44.3%	37.2%	84.1%
221011 Printing, Stationery, Photocopying and Binding	0.97	0.60	0.28	62.1%	28.9%	46.5%
221012 Small Office Equipment	0.07	0.02	0.01	33.8%	17.5%	51.7%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.10	0.06	0.05	55.0%	54.0%	98.2%
221017 Subscriptions	0.37	0.10	0.05	26.7%	12.6%	47.2%
221020 IPPS Recurrent Costs	0.05	0.03	0.03	64.8%	64.8%	100.0%
222001 Telecommunications	0.37	0.25	0.13	68.7%	36.1%	52.6%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	37.5%	75.0%
222003 Information and communications technology (ICT)	0.42	0.30	0.07	70.7%	16.2%	22.9%
223001 Property Expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
223002 Rates	0.01	0.01	0.00	50.0%	20.0%	40.0%
223004 Guard and Security services	0.10	0.09	0.04	90.0%	37.0%	41.1%
223005 Electricity	0.22	0.20	0.20	90.9%	90.9%	100.0%
223006 Water	0.06	0.06	0.06	94.7%	94.7%	100.0%
224004 Cleaning and Sanitation	0.11	0.08	0.01	73.0%	7.6%	10.5%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	7.9%	0.0%	0.0%
225001 Consultancy Services- Short term	0.58	0.16	0.00	26.8%	0.0%	0.0%
225002 Consultancy Services- Long-term	1.45	0.12	0.00	8.2%	0.0%	0.0%
226001 Insurances	0.30	0.02	0.00	7.9%	0.0%	0.0%
227001 Travel inland	3.90	1.94	1.61	49.8%	41.4%	83.1%
227002 Travel abroad	0.81	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.60	1.20	1.20	46.3%	46.3%	100.0%
228001 Maintenance - Civil	0.31	0.18	0.07	58.8%	22.0%	37.4%
228002 Maintenance - Vehicles	1.07	0.51	0.18	47.7%	17.2%	36.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.34	0.17	0.05	48.5%	15.5%	32.0%
228004 Maintenance – Other	0.02	0.01	0.01	62.1%	62.1%	100.0%
282104 Compensation to 3rd Parties	8.00	60.64	2.70	758.0%	33.8%	4.5%
Class: Outputs Funded	44.40	21.04	19.64	47.4%	44.2%	93.3%
262101 Contributions to International Organisations (Current)	1.72	0.16	0.13	9.0%	7.6%	83.9%
263104 Transfers to other govt. Units (Current)	12.58	3.94	2.63	31.3%	20.9%	66.8%
263204 Transfers to other govt. Units (Capital)	30.00	16.88	16.88	56.3%	56.3%	100.0%
291001 Transfers to Government Institutions	0.10	0.07	0.00	70.0%	0.0%	0.0%
Class: Capital Purchases	2.54	0.09	0.00	3.4%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.04	0.02	0.00	50.0%	0.0%	0.0%
312201 Transport Equipment	0.40	0.03	0.00	7.9%	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	0.04	0.00	2.9%	0.0%	0.0%
Class: Arrears	19.13	19.13	19.11	100.0%	99.9%	99.9%
321605 Domestic arrears (Budgeting)	19.00	19.00	19.00	100.0%	100.0%	100.0%
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 2: Highlights of Vote Performance

Total for Vote	106.79	114.99	51.45	107.7%	48.2%	44.7%
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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
Sub-SubProgramme 0201 Land, Administration and Management (MLHUD)	20.77	7.80	5.33	37.6%	25.7%	68.3%
<i>Departments</i>						
03 Office of Director Land Management	0.06	0.02	0.00	38.7%	4.2%	11.0%
04 Land Administration	0.75	0.31	0.20	41.2%	26.9%	65.3%
05 Surveys and Mapping	2.07	0.95	0.76	46.1%	36.7%	79.7%
06 Land Registration	0.48	0.23	0.20	47.6%	41.0%	86.1%
07 Land Sector Reform Coordination Unit	12.25	4.99	3.43	40.8%	28.0%	68.8%
17 Valuation	1.49	0.83	0.58	55.5%	39.1%	70.5%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	1.08	0.22	0.03	20.3%	2.8%	13.8%
1763 Land Valuation Infrastructure Project	2.60	0.25	0.12	9.7%	4.7%	48.5%
Sub-SubProgramme 0202 Physical Planning and Urban Development	9.62	2.52	1.88	26.2%	19.5%	74.6%
<i>Departments</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.03	0.01	50.0%	11.4%	22.8%
12 Land use Regulation and Compliance	0.63	0.25	0.22	40.3%	34.5%	85.7%
13 Physical Planning	5.45	1.76	1.46	32.3%	26.8%	83.0%
14 Urban Development	0.58	0.25	0.16	43.6%	28.0%	64.3%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.00	0.00	0.00	0.0%	0.0%	0.0%
1528 Hoima Oil Refinery Proximity Development Master Plan	2.90	0.22	0.03	7.5%	0.9%	12.5%
Sub-SubProgramme 0203 Housing	1.10	0.53	0.45	48.3%	41.2%	85.4%
<i>Departments</i>						
09 Housing Development and Estates Management	0.59	0.27	0.23	46.5%	40.0%	85.9%
10 Human Settlements	0.48	0.24	0.21	50.5%	43.4%	86.1%
15 Office of the Director, Housing	0.03	0.02	0.01	48.6%	32.1%	65.9%
Sub-SubProgramme 0249 Policy, Planning and Support Services	75.30	104.14	43.79	138.3%	58.2%	42.1%
<i>Departments</i>						
01 Finance and administration	41.83	86.58	26.49	207.0%	63.3%	30.6%
02 Planning and Quality Assurance	0.98	0.48	0.34	48.7%	34.5%	70.9%
16 Internal Audit	0.13	0.08	0.05	59.4%	39.9%	67.2%
<i>Development Projects</i>						

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

1632 Retooling of Ministry of Lands, Housing and Urban Development	32.35	17.00	16.91	52.5%	52.3%	99.5%
Total for Vote	106.79	114.99	51.45	107.7%	48.2%	44.7%

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
Sub-SubProgramme : 0201 Land, Administration and Management (MLHUD)	21.34	8.43	2.62	39.5%	12.3%	31.1%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	21.34	8.43	2.62	39.5%	12.3%	31.1%
Sub-SubProgramme : 0202 Physical Planning and Urban Development	50.68	17.69	15.83	34.9%	31.2%	89.5%
<i>Development Projects.</i>						
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	50.68	17.69	15.83	34.9%	31.2%	89.5%
Grand Total:	72.02	26.12	18.45	36.3%	25.6%	70.6%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	- Q1 and Q2 Directorate activities coordinated	211101 General Staff Salaries	235
- Review of Land Management and administration policies and laws coordinated and evaluated;	- 9 committee meetings and 4 review meetings on proposals of the land act amendment coordinated	221009 Welfare and Entertainment	47
- 12 Directorate meetings held	- 5 Directorate strategic meetings held	222001 Telecommunications	200
		227004 Fuel, Lubricants and Oils	2,062

Reasons for Variation in performance

Total	2,543
Wage Recurrent	235
Non Wage Recurrent	2,308
Arrears	0
AIA	0
Total For Department	2,543
Wage Recurrent	235
Non Wage Recurrent	2,308
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	- Eviction guidelines, NLP, Land regulations and guidelines disseminated during 4 Barrazas/Public meetings (1 - Wakiso, 1 in Hoima 1 in Mityana & 1 in Kamwenge)	211101 General Staff Salaries	67,634
- 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	- 9 committee meetings to review the RIA for the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) held	227004 Fuel, Lubricants and Oils	1,857
- Regional Workshops to validate and adopt the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) held	- 9 committee meetings and 4 review meetings on the proposals of land act held		
- Regional consultative Workshops on the Land Act amendment undertaken			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

- Impact Assessment on CCOs in 4 Districts of Kasese , Nwoya, Pader and Kabale not undertaken due to lack of funding for the activity

Total	72,491
Wage Recurrent	67,634
Non Wage Recurrent	4,857
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	6,550
- 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	66,824
	227004 Fuel, Lubricants and Oils	46,928
	228002 Maintenance - Vehicles	1,994

Reasons for Variation in performance

Total	129,372
Wage Recurrent	0
Non Wage Recurrent	129,372
Arrears	0
AIA	0
Total For Department	201,863
Wage Recurrent	67,634
Non Wage Recurrent	134,229

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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	- 44 rectifications of surveys and mapping data made in 22MZOs	211101 General Staff Salaries	462,183
- 15 GCP's established in Maracha, Bukedea, Namutumba, Serere, Mbale, Bududa, Kapchorwa, Namisindwa, Manafwa, Kumi, Dokolo, Ngora, Kalaki and Kaberamaido	- Rectified surveys and mapping data of Masaka and Mityana in LIS	211103 Allowances (Inc. Casuals, Temporary)	12,821
- 200KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	- 8 GCP,s established (4 -Arua district & 4 - Soroti)	221007 Books, Periodicals & Newspapers	653
- 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	- 39km of Kenya-Uganda Border surveyed.	221008 Computer supplies and Information Technology (IT)	4,991
- 5 Cadastre maps (Border) produced.	- 106 passive stations and 3 CORS maintained	221009 Welfare and Entertainment	8,700
- 45,000 Deed Plans approved	- 2 cadastre border maps produced.	221011 Printing, Stationery, Photocopying and Binding	5,759
- 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,	- 23,800 deed plans approved	221017 Subscriptions	33,603
- Subscription to RCMRD made	- Surveys and mapping activities 12 districts supervised (Luwero, Masindi, Masaka, Adjumani, Gulu, Lira, Soroti, Mbale, Tororo, Kabarole, Mityana and Luwero)	222001 Telecommunications	875
- Densification of Fundamental Bench marks undertaken	- Paid 33,603,000/= to RCMRD as part of outstanding balance for membership fee.	223006 Water	1,149
- Updated topographic and thematic maps disseminated to 8 districts of Luweero, Serere, Oyam, Masindi, Buyende, jinja, Gulu and Kumi	- 36 topographic maps updated and disseminated to 3 Districts (18 -Gulu , 9 - Luweero & 9 - Omoro)	227001 Travel inland	155,987
- Survey of selected District administrative boundaries carried out	- Rwamucucu in Rukiga , Terego- Madi Okollo, Nebbi-Terego and Arua-Madi Okollo District administrative boundaries surveyed.	227004 Fuel, Lubricants and Oils	40,235
	- Boundary opening of Bugoma Central Forest in Kikuube and Hoima	228001 Maintenance - Civil	9,862
		228002 Maintenance - Vehicles	6,396
		228003 Maintenance – Machinery, Equipment & Furniture	4,289
		228004 Maintenance – Other	12,425

Reasons for Variation in performance

- Planned boarder survey still affected by the COVID19 pandemic

Total	759,930
Wage Recurrent	462,183
Non Wage Recurrent	297,747

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Department	759,930
		Wage Recurrent	462,183
		Non Wage Recurrent	297,747
		Arrears	0
		AIA	0

Departments

Department: 06 Land Registration

Outputs Provided

Budget Output: 02 Land Registration

		Item	Spent
- 1200 searches conducted	- 9,685 searches conducted	211101 General Staff Salaries	128,586
- 120,000 Land Conveyances(mortgages, caveats, transfers etc) carried out	- 59,354 Land Conveyances (mortgages, caveats, transfers etc) carried out	211103 Allowances (Inc. Casuals, Temporary)	11,746
- 400 Court cases facilitated;	- 131 court cases facilitated	221009 Welfare and Entertainment	3,000
- 400 affidavits commissioned		221012 Small Office Equipment	1,729
- Inspection of Land registry in 22 MZOs conducted and report produced	- Inspection of Land registry in 11 MZOs of Kampala, Masindi, Luweero, Soroti, Mukono, Wakiso-Kyadondo, Wakiso-Busiro, Mityana, Masaka, Mbale and Mpigi conducted and report produced	222001 Telecommunications	500
- 20 trustees registered		227001 Travel inland	45,157
- 4 regional trustee awareness campaigns carried out		227004 Fuel, Lubricants and Oils	6,000
- 2 custom tailored registration training workshops conducted			
- 40 cancellations of title completed.	- 270 cancellations of title completed.		
- 90,000 titles issued	- 18,900 titles issued		

Reasons for Variation in performance

Total	196,718
Wage Recurrent	128,586
Non Wage Recurrent	68,132
Arrears	0
AIA	0
Total For Department	196,718
Wage Recurrent	128,586
Non Wage Recurrent	68,132
Arrears	0
AIA	0

Departments

Department: 07 Land Sector Reform Coordination Unit

Outputs Provided

Budget Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised	Item	Spent
- ICT Equipment for 22MZOs procured	- 710 Land registration files committed in Soroti, Tororo, Bukalasa (Luweero), Moroto, Rukungiri and Mityana - 7,160 Land registration files committed in the remaining 16 MZOs.	211101 General Staff Salaries	1,308,093
- Land registration files committed in Soroti, Tororo, Bukalasa (Luweero), Moroto, Rukungiri and Mityana	- LIS Maintained in 22 MZOs	211102 Contract Staff Salaries	288,390
- LIS Maintained in 22 MZOs	- MZO vehicles for 22MZOs serviced and maintained in good running condition	211103 Allowances (Inc. Casuals, Temporary)	6,871
- MZO vehicles for 22MZOs serviced and maintained in good running condition	- Rectified surveys and mapping data of 100 files in the LIS	212101 Social Security Contributions	23,435
- Rectified surveys and mapping data of 100 files in the LIS	- 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	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	- Formation of CLAs facilitated in Acholi, Lango, and Busoga	221009 Welfare and Entertainment	17,800
- 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)	51,950
		227001 Travel inland	59,578
		227004 Fuel, Lubricants and Oils	12,698
		228002 Maintenance - Vehicles	2,716
		Total	1,908,008
		Wage Recurrent	1,596,484
		Non Wage Recurrent	311,524
		Arrears	0
		AIA	0

Reasons for Variation in performance

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	- 59,354 Land Conveyances (mortgages, caveats, transfers etc) carried out	263104 Transfers to other govt. Units (Current)	1,526,093
- 42 Trainings of Land Management Institutions (Area Land Committees, District Land Boards & Physical Planning Committees) undertaken	- 18,900 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	- 29.81 Bn revenue generated		
- 90,000 Physical Planning applications Approved	- 5,221 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 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	1,526,093
Wage Recurrent	0
Non Wage Recurrent	1,526,093
Arrears	0
AIA	0
Total For Department	3,434,102
Wage Recurrent	1,596,484
Non Wage Recurrent	1,837,618
Arrears	0
AIA	0

Departments

Department: 17 Valuation

Outputs Provided

Budget Output: 03 Inspection and Valuation of Land and Property

	Item	Spent
- 2 Continuous Professional Development trainings for valuers conducted	211101 General Staff Salaries	257,726
- 80 land acquisitions for Government Development Projects supervised i.e UNRA: 37 Cases, Ministry of Water and Environment Projects: 6 Cases, Ministry of Works and Transport Projects: 16 Cases, Ministry of Defense & Veteran Affairs Projects; 2 Cases, Ministry of Agriculture, Animal Industry & Fisheries Projects; 3 Cases, Ministry of Energy and Mineral Development: 2 Cases, UETCL: 13 Cases, National Water and Sewage Cooperation: 8 Cases, Oil pipeline Projects: 2 Cases, Uganda Investment Authority: 1 Case	211102 Contract Staff Salaries	27,023
- Compensation rates for 135 Districts reviewed and approved	211103 Allowances (Inc. Casuals, Temporary)	19,856
- Sensitization on Valuation activities in 22 MZOs undertaken	221009 Welfare and Entertainment	20,375
- 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;	221011 Printing, Stationery, Photocopying and Binding	18,608
- 90 Land acquisitions for Government Development Projects supervised i.e UNRA: 37 Cases, Ministry of Water and Environment Projects: 6 Cases, Ministry of Works and Transport Projects: 16 Cases, Ministry of Defense & Veteran Affairs Projects; 2 Cases, Ministry of Agriculture, Animal Industry & Fisheries Projects; 3 Cases, Ministry of Energy and Mineral Development: 2 Cases, UETCL: 13 Cases, National Water and Sewage Cooperation: 8 Cases, Oil pipeline Projects: 2 Cases, Uganda Investment Authority: 1 Case	222001 Telecommunications	5,813
- District Compensation Rates for 3 districts i.e Masaka, Kyotera and Kyegwegwa reviewed and approved	227001 Travel inland	150,963
- 14,516 valuations carried out i.e Market Valuation: 101 Properties, Rental Valuation: 101 Premises, Custodian Board Survey: 22 Cases, Boarding off: 14 Cases, Asset valuation: 7 Cases, Ranches: 3 Cases, Mortgage valuations: 2 Cases, Capital gains tax: 1 Case, Terms: 81 Cases, Probate: 8 Cases, Rating: 2 Cases (Kasanda & Busia), General compensation: 29 Cases, Stamp duty: 14,145 cases	227004 Fuel, Lubricants and Oils	74,462
	228002 Maintenance - Vehicles	7,875

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- Continuous professional training not conducted due to COVID19 pandemic

Total	582,701
Wage Recurrent	284,749
Non Wage Recurrent	297,952
Arrears	0
AIA	0
Total For Department	582,701
Wage Recurrent	284,749
Non Wage Recurrent	297,952
Arrears	0
AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Budget Output: 06 Land Information Management

- 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.- A draft comprehensive human development strategic plan for the sector developed- Consultative meetings to review procedures for adjudication of land disputes held- Draft Technical Requirements and Bidding Document prepared for SLAAC.
- Terms of Reference for Consultants to review the SLAAC Manuals developed.
- Terms of Reference for Consultant to improve the SLAAC Tool developed.- 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.- Electronic equipment at LIS/ MZOs insured against all risks comprehensive cover

Item	Spent
225002 Consultancy Services- Long-term	2,624,651
227004 Fuel, Lubricants and Oils	20,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000

Reasons for Variation in performance

Total 2,654,651

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	30,000
		External Financing	2,624,651
		Arrears	0
		AIA	0
		Total For Project	2,654,651
		GoU Development	30,000
		External Financing	2,624,651
		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	- Q2 Contract staff salaries for Valuation paid- 90 Land acquisitions for Government Development Projects supervised i.e UNRA: 37 Cases, Ministry of Water and Environment Projects: 6 Cases, Ministry of Works and Transport Projects: 16 Cases, Ministry of Defense & Veteran Affairs Projects; 2 Cases, Ministry of Agriculture, Animal Industry & Fisheries Projects; 3 Cases, Ministry of Energy and Mineral Development: 2 Cases, UETCL: 13 Cases, National Water and Sewage Cooperation: 8 Cases, Oil pipeline Projects: 2 Cases, Uganda Investment Authority: 1 Case	
	211102 Contract Staff Salaries	24,856
	221009 Welfare and Entertainment	6,987
	227001 Travel inland	66,520
	227004 Fuel, Lubricants and Oils	23,821

Reasons for Variation in performance

- Monitoring and evaluation of valuation services in 21 MZOs not carried out due to inadequate release in relation to the project cashflow plan
- Staff training not undertaken as no funds for the activity were released
- Professional trainings in valuations, project management, Finance and Business not undertaken due to inadequate release in relation to the project cashflow plan

Total	122,185
GoU Development	122,185
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		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	0
GoU Development		0
External Financing		0
Arrears		0
AIA		0
Total For Project		122,185
GoU Development		122,185
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	211101 General Staff Salaries	625
- Project interventions coordinated	211103 Allowances (Inc. Casuals, Temporary)	2,000
- 12 Directorate strategic and progress review Meetings held	221009 Welfare and Entertainment	1,000
	227001 Travel inland	2,017
	227004 Fuel, Lubricants and Oils	1,300
- 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 , Otuke , Ntoroko, Rakai and Buhweju coordinated		
- 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		
- Urban Audits and assessments in 4 Urban Councils of Kapelebyong, Buheesi, Kyamukube and Kasaali Urban Councils coordinated		
- Dissemination of National Land use regulatory and compliance framework in Mpigi, Mityana, Nakasongola and Bugiri coordinated		
- Q2 Project interventions coordinated		
- 3 Directorate strategic and progress review Meetings held		

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	6,942
		Wage Recurrent	625
		Non Wage Recurrent	6,317
		Arrears	0
		AIA	0
		Total For Department	6,942
		Wage Recurrent	625
		Non Wage Recurrent	6,317
		Arrears	0
		AIA	0

Departments

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	97,792
- 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	1,610
- 4 Regional Consultative engagements to review the National Physical Planning Standards and Guidelines held (1 in Mbale MC for the Eastern Region, 1 in Kampala for Kampala and GKMA Region, 1 in Masaka for Central region and 1 in Mbarara for western region)	221009 Welfare and Entertainment	2,366
- Situational Analysis Report for the review of the National Physical Planning Standards and Guidelines presented in Eastern region Consultative engagement	227001 Travel inland	20,472
- 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, Oyam Mpigi, Mityana, Nakasongola and Bugiri	227004 Fuel, Lubricants and Oils	16,454
- 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

- Dissemination of the training manuals for implementation of Physical development plans not undertaken due to inadequate funds

Total	143,926
Wage Recurrent	97,792
Non Wage Recurrent	46,134

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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	- Greater Kampala Metropolitan areas of Kajjansi, Mukono, Wakiso & Kira 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.	- Implementation of Physical Development Plans and the Land Use Regulatory framework activity monitored in Gomba, Isingiro and Rwashaimaire	221007 Books, Periodicals & Newspapers	504
		221009 Welfare and Entertainment	2,944
		221011 Printing, Stationery, Photocopying and Binding	1,600
		227001 Travel inland	10,151
		227004 Fuel, Lubricants and Oils	13,807
		228002 Maintenance - Vehicles	20

Reasons for Variation in performance

Total	32,776
Wage Recurrent	0
Non Wage Recurrent	32,776
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.	- 5 Urban Councils physical planning committees of Lwakhaka , Kaliro, Dokolo, Kiryandongo, and Kanungu 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	1,280
		222001 Telecommunications	862
		227001 Travel inland	14,025
		227004 Fuel, Lubricants and Oils	19,385
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

- Community awareness on the need for land use regulation not undertaken due to inadequate funds released in the Quarter		Total	40,252
		Wage Recurrent	0
		Non Wage Recurrent	40,252
		Arrears	0
		AIA	0
		Total For Department	216,954
		Wage Recurrent	97,792
		Non Wage Recurrent	119,162

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		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, Kibuku, Kumi, Kween, Luuka, Manafwa, Mayuge, Bukedea, Bulambuli, Busia, Butaleja, Buyende, Iganga, Jinja, Kaberamaido, Kaliro, Kamuli, Kapchorwa, Katuki Districts	- 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
		- Assorted stationery (Reams, pens and notebooks) procured	28,033
		227001 Travel inland	28,033
		227004 Fuel, Lubricants and Oils	19,750

Reasons for Variation in performance

- No copies of the Act to disseminate as procurement process for printing copies of the Act still underway.

Total	56,521
Wage Recurrent	0
Non Wage Recurrent	56,521
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	- Support supervision and capacity needs assessment carried out in Kyankwanzi, Kanungu, Kibaale, Ntoroko and Kyegegwa Districts.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,100
		227001 Travel inland	25,725
		- Environmental and social impact studies on planned infrastructure projects carried out in Mbale, Kabale and Mbarara Districts.	15,250
		227004 Fuel, Lubricants and Oils	15,250

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

Total	50,075
Wage Recurrent	0
Non Wage Recurrent	50,075
Arrears	0
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 produced	Item	Spent
Training of Physical Planning Committees of Otake, Pader, Alebtong, Abim, Bundibugyo, Ntoroko, Rubirizi, Buhweju, Rakai, Kyotera, Butambala, Sembabule, Sironko, Kapchorwa, Budadiri, Bulambuli	- Draft situation analysis report on Model subcounty plan for Kasangombe Sub County finalised. - Physical planning committees in the districts of Ntoroko, Rakai, Buhweju, Pader, Alebtong and Otake trained.	211101 General Staff Salaries	133,249
		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
		221012 Small Office Equipment	3,250
		222001 Telecommunications	8,000
		227001 Travel inland	18,990
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

- Bundibugyo and Rubirizi had been trained in the previous Financial Year. Rakai District was considered because they expressed interest to have their Committee trained.

Total	178,239
Wage Recurrent	133,249
Non Wage Recurrent	44,990
Arrears	0
AIA	0

Budget Output: 05 Support Supervision and Capacity Building

Supervision of PDP preparation carried out in Namagera TC, Katooke TC, Nakaseke, Butebo, Budaka Jinja, Gulu, Apac, Mubende, Kabale and Kamuli.	- Assorted newspapers procured for the department. - Supervision of PDP preparation carried out in Butebo Town Council, Budaka District, Jinja District, Budadiri district, Butama-Mitunda Town Council, Namagera TC, Katooke TC, and Nakaseke Districts. - Q1 staff allowance for entitled officers paid	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	23,991
		221003 Staff Training	2,000
		221007 Books, Periodicals & Newspapers	1,000
		221012 Small Office Equipment	500
		227001 Travel inland	30,490
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

- Budadiri District and Butama-Mitunda Town Council requested the Ministry for physical planning technical support.

Total	77,981
Wage Recurrent	0
Non Wage Recurrent	77,981
Arrears	0
AIA	0

Outputs Funded

Budget Output: 52 National Physical Planning Board

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Physical Development Plans for Districts, Cities and Municipalities approved	- 26 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, Kaproron Urban Physical Development Plan 2018-2028, Kiboga Town Council, Kikuube District, Midigo Town Council , Moroto District, Kabale Municipality, Kitgum Municipality, Mubende Municipality, Lwengo Town Council, Jinja city, Magamaga Town Council, Northern Uganda Economic Corridor and Bududa District and extension of PDP for Kiwoko Town Council.	263104 Transfers to other govt. Units (Current)
20 Request for change of Land Use approved	- 7 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)	
30 Appeals & complaints relating to Physical Planning matters resolved	- 13 Appeals & 4 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	
Public sensitizations on implementation of physical planning matters and compliance undertaken in 15 cities		
Monitoring for compliance to Physical Planning undertaken in 15 cities		
Hosting districts		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Embassy Church Naalya , Mr. Tibigambwa Salongo of Kyegegwa District, by Mr. Kamugisha Joshua of Bukoto,Nakawa Division, Kampala, by Habakurama & Company Advocates on behalf of Mr. Stephen Kafuko of Jinja City. Other appeals resolved included Watoto Church ltd, Christ Embassy Church, Naalya, Lubowa estate and Arua Forest Reserve

- 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
- Sensitized Local Government political and technical leaders of 5 Cities of Masaka, Mbarara, Fort Portal, Mbale and Jinja and Mukono Municipality.
- 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
- Continuous support to LGs and KCCA in enforcement of the laws relating to physical planning undertaken in Masaka, Fort Portal and Mbale.
- Directives to all Local Governments to halt construction of new fuel stations across the whole country Issued.
- Guidelines to guide the development of fuel stations developed and submitted to Cabinet for consideration/ being reviewed by solicitor general.
- Finalized the Guidelines for preparing and submitting physical development plans to the Board, procedure for change of use and appeals.
- Consultative meetings with key stakeholders on Guidelines to guide the development of fuel stations undertaken with Ministry of Lands, Housing and Urban Development, Ministry of Energy and Mineral Development, Ministry of Local Government, Judiciary, Uganda Police Force, NEMA, NFA, NBRB, UNBS, KCCA, selected LGs as well as fuel station developers and operators
- Carried out an audit of fuel stations in 75 Local Governments to inform

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

preparation of guidelines on the development of fuel stations.
- Trained Physical Planning Committees of Mbale, Lukaya Mbarara, Mukono and Fort Portal.

Reasons for Variation in performance

Total	1,100,000
Wage Recurrent	0
Non Wage Recurrent	1,100,000
Arrears	0
AIA	0
Total For Department	1,462,816
Wage Recurrent	133,249
Non Wage Recurrent	1,329,567
Arrears	0
AIA	0

Departments

Department: 14 Urban Development

Outputs Provided

Budget Output: 02 Field Inspection

	Item	Spent
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 performance assessments carried out in Kamwenge and Kiryadongo Refugee Hosting districts	211103 Allowances (Inc. Casuals, Temporary) 2,958
Urban Audits and assessments carried out in 10 urban councils of Kapelebyong , Buheesi, Kyamukube, Kasaali, Kansensero, Mutukula, Agwata,	- Urban Audits and assesements carried out in 6 Urban Councils i.e Mutukula, Agwata Kapelebyong, Buheesi,Kyamukube and Kasaali Urban Councils.	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 23,336
		227004 Fuel, Lubricants and Oils 11,658

Reasons for Variation in performance

Total	43,952
Wage Recurrent	0
Non Wage Recurrent	43,952
Arrears	0
AIA	0

Budget Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	- Q1 & Q2 department telecommunication bills paid. - Q1 staff welfare & allowances paid - Assorted books and newspapers procured	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,497
		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	4,000
2 officers trained in Urban management and Development theories, principles and themes.			
Reasons for Variation in performance			
		Total	16,677
		Wage Recurrent	0
		Non Wage Recurrent	16,677
		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	85,844
		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	4,440
		227004 Fuel, Lubricants and Oils	5,083
Urban oriented and applied research report/ findings produced			
Reasons for Variation in performance			
- Urban oriented and applied research report/ findings not produced due to no funds released to undertake the research exercise		Total	102,845
		Wage Recurrent	85,844
		Non Wage Recurrent	17,001
		Arrears	0
		AIA	0
		Total For Department	163,474
		Wage Recurrent	85,844
		Non Wage Recurrent	77,630
		Arrears	0
		AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Outputs Provided

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

		Item	Spent
-Land titles/ ownership certificates processed for the surveyed land parcels in 8 refugee hosting districts	- Data processing for mapped parcels for 5 RHDs (Isingiro, Kiryandongo, Adjumani, Arua, Yumbe) has been completed;	211103 Allowances (Inc. Casuals, Temporary)	29,875
Land Adjudication and Certification (SLAAC) for refugee host communities in the 8 districts	- Mobilization of relevant District Land Board sittings for approval of land files and issuance of land offers and minutes was done;	221001 Advertising and Public Relations	3,500
undertaken	- 300 deed plans have been issued;	221002 Workshops and Seminars	63,002
The National Enforcement Framework for	- Survey control points have been established in 6 RHDs of Isingiro, Kiryandongo, Adjumani, Arua, Yumbe and Lamwo;	221003 Staff Training	40,512
Compliance to Land use regulatory framework disseminated and rolled out to 10 Local Governments	- A Data Processing Centre has been established at Entebbe with a database of all parcels mapped.- The Physical planners Registration bill was submitted to Parliament for approval;	221011 Printing, Stationery, Photocopying and Binding	33,980
The National Physical Planning standards and guidelines reviewed-	-The Physical Planners Registration Board will be formed after approval of the bill into law;	222003 Information and communications technology (ICT)	3,250
The Physical Planners Registration Act and the Physical planners Registration Board formulated		225001 Consultancy Services- Short term	450,753
		227001 Travel inland	362,637
		227004 Fuel, Lubricants and Oils	84,700
		228002 Maintenance - Vehicles	19,519

Reasons for Variation in performance

Total	1,091,727
GoU Development	0
External Financing	1,091,727
Arrears	0
AIA	0

Budget Output: 02 Field Inspection

		Item	Spent
-Field monitoring missions to all program LGs conducted	-Support supervision and oversight has been provided to all the 22 program LGs;	227001 Travel inland	301,088
-Quarterly joint monitoring missions to program LGs conducted-	Support supervision and oversight undertaken in 10 program LGs	227004 Fuel, Lubricants and Oils	182,176

Reasons for Variation in performance

Total	483,264
GoU Development	0
External Financing	483,264
Arrears	0
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 03 Devt of Physical Devt Plans			
- 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	-This training of district staff, physical planning committees and political leadership of the refugee hosting districts is pending the preparation of the PDPs;- The process of procuring consultants to prepare PDPs for the 5 refugee hosting districts of Kamwenge, Isingiro, Kiryandogo, Lamwo, Adjumani is still on going. -The process of procuring consultants to prepare PDPs for rural growth centers neighbouring MCs is on-going.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 15,000 28,710 28,898 17,650 1,930 1,382,088 448,241 180,342 22,584
Reasons for Variation in performance			
-There was a delay in approving the terms of reference for the study;			
			Total
			2,125,442
			GoU Development
			0
			External Financing
			2,125,442
			Arrears
			0
			AIA
			0
Budget Output: 05 Support Supervision and Capacity Building			
-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	-Technical support has been provided in the procurement of contractors and supervision consultants for Batch (2) infrastructure subprojects in Cities/ Municipalities which still have funds after the batch 1 procurements. Cluster 1 (Arua, Gulu, Kitgum); Cluster 4(Jinja, Kamuli, Lugazi); Cluster 5 (Entebbe, Mubende, Masaka); Cluster 7 (Hoima, Kasese); -Technical support in environment and social management has been provided to the contractors, consultants and technical staff of cities/MCs that are implementing the Batch 1 (b) civil works; -Technical support in financial management has been provided to all the 22 program LGs; -Technical support has been provided to the Cities/MCs that are implementing Batch 1 (b) infrastructure subprojects in the use of Geo Enabled Monitoring System (GEMS).- The cities of Jinja, Gulu, Fort Portal, Masaka and the Municipalities of Entebbe, Apac, Tororo,	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223005 Electricity 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 281401 Rental – non produced assets	Spent 2,645,237 196,143 144,704 112,120 463,000 100,746 79,362 97,053 8,348 69,929 1,208,444 299,960 167,142 454,259

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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, 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

Kasese, Kabale, Busia and Kitgum have been provided with technical support in the updating of their PDPs.-Mock performance assessment was undertaken in the 10 cities ad 12 MCs;
 - Follow-up of agreed actions from the mock assessments is being undertaken;- Preparations have been made to hold PTC meeting during the next quarter;- Preparations for the PTC members to participate in international urban development and governance forums ongoing-Quality assurance of the annual performance assessment report is pending the submission of the draft performance assessment report by the independent verification agent.-The development of storm water drainage master plans for the 8 Municipalities (Ntungamo, Busia, Apac, Kitgum, Mubende, Kasese, Lugazi and Kamuli) is on-going and are expected to be finalized before the end of April 2022;
 -Draft engineering designs for primary drainage channels have been developed for the original 10 cities (Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, Mbarara, Fort Portal, Hoima) and 4 Municipalities (Tororo, Entebbe, Moroto, Kabale). Verification of the primary drainage channels has been done.-The newly elected coucillors and technical staff from all the 10 Cities, 20 City Divisions and 12 Municipalities were inducted in order to equip and prepare them to perform their roles and responsibilities in different areas of Policy formulation and implementation. This exercise was undertaken in conjunction with MoLG;
 -Capacity building has been provided to the contractors, consultants and technical staff in environment and social management;
 -Technical staff from all 10 cities and 12 MCs received training in Geo Enabled Monitoring System (GEMS) conducted by the World Bank;- Technical support in the implementation of infrastructure subprojects has been provided to the cities of Arua, Jinja, Mbale, Soroti, Mbarara, Gulu, Lira, Masaka, Fort Portal, Hoima and the Municipalities of Tororo, Moroto, Kitgum, Apac, Busia, Kamuli, Lugazi, Entebbe, Mubende, Kabale, Ntungamo, Kasese where infrastructure subprojects are being implemented. This has been done during the site meetings, implementation review meetings, site

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

inspections, engagements with the technical staff of the Cities/ MCs, consultants and contractors. A total of 62.3 Km of urban roads, 606 standalone Street lights, and 1 Taxi Park (Busia), 1 Childrens park (Lira) and 1 Coronation Park (Lira) are being implemented under Batch 1 (b) subprojects.-Refresher training in the implementation of PPUMIS was undertaken in the City of Mbarara and the Municipality of Moroto. The trainings were attended by technical staff from the 10 cities and 12 Municipalities.-M/S KPMG Uganda has been contracted as the independent verification agent to verify performance of the 22 Program LGs and MLHUD and allocate funding to the program for the FY 2022/23. Field verification commenced on December 6, 2021 and will be finalized on February 1, 2022. Draft performance assessment reports will be ready before the end of February 2022. The inception report was approved on December 22, 2021;-Training in procurement management was conducted for technical staff from MLHUD;-Training in defensive driving was provided for all drivers in MLHUD;

Reasons for Variation in performance

- Preparations for the PTC members to participate in international urban development and governance forums ongoing
- There was a delay in the procurement of the independent verification agent too conduct the performance assessment of the 22 program LGs and MLHUD. Quality assurance of the draft performance assessment report will be done during the next quarter.
- There was a delay in the procurement of the independent verification agent. Draft performance assessment reports are expected at the end of February 2022.

	Total	6,046,446
GoU Development		0
External Financing		6,046,446
Arrears		0
AIA		0

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

	Item	Spent
- Fomulation of MDS for the 8 MCs of Ntungamo, Busia, Apac, Kitgum, Mubende, Kasese, Lugazi and Kamuli	221001 Advertising and Public Relations	148,086
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-Annual State of Urban Sector Report prepared.-Beneficiary satisfaction and	221002 Workshops and Seminars	94,788
	221003 Staff Training	334,227
	221011 Printing, Stationery, Photocopying and Binding	43,976
	222003 Information and communications technology (ICT)	94,912
	224004 Cleaning and Sanitation	21,000
-Environment and social management audits for infrastructure subprojects implemented in Arua City, Jinja City and Moroto MC commenced on November 29, 2021 and will be completed on February 11, 2022. The audit is being undertaken by M/S Hersun Consultants Ltd.-The Regulatory Impact Assessment for the Bill was prepared, however stakeholder consultations were put on halt due to un resolved differences between the MLHUD and MoLG, which is		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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.	pending guidance / direction from the political heads of the two Ministries;-Two engineering firms were procured to prepare engineering designs, ESIA's, RAPs and tender documents for the Refugee Hosting Districts (RHDs) in 2 clusters, "A" and "B". The consultant for cluster A is M/S UB Consulting engineers Ltd. while that for cluster "B" is M/S LEA Associates South Asia in Association with Denmar Consulting Ltd. The RHD in cluster "A" are Arua, Madi-Okollo, Terego, Adjumani, Yumbe, Lamwo, Moyo, and Obongi, while those in cluster "B" are Kiryandongo, Kamwenge and Isingiro. Feasibility reports, and engineering designs for the priority subproject have been prepared; -Procurement of civil works workshops to support districts in finalization of scope to be tendered based on available funding were held in November 2021. Procurement of contractors commenced in December 2021. A total of 800km of roads will be rehabilitated in these 11 RHDs. About 765 km of these roads will be upgraded to first class murrum while 35km within the Town Councils will be upgraded to surface dressing.-The 10 cities and 12 MCs were supported to update their local revenue registers for at least 7 revenue sources. This was done in conjunction with the LGFC. -The Integrated Revenue Administration System (IRAS) has been activated in the Cities of Fort Portal, Gulu, Mbarara, Hoima, Arua, Mbale and Soroti and the MCs of Mubende and Entebbe. Technical support has been provided to these cities/ MCs in the implementation of the system. This has been done in conjunction with the LGFC. -Solid Waste Management Strategies, IEC and Bye Laws have been developed for the 8 MCs of Apac, Busia, Mubende, Lugazi, Kitgum, Kasese and Ntungamo. The Solid Waste Management Strategies are intended to enable the 8 MCs identify priority actions in the solid waste management chain; - 14 waste disposal vehicles have been procured centrally for the 5 Cities and 4 municipalities. The cities of Arua, Lira, Hoima, Mbale, and Masaka received 2 vehicles each while the MCs of Tororo, Mubende, Kitgum and Kasese received 1 vehicle each. Delivery of the 14 vehicles took place in November 2021;-M/S Business Synergies Ltd. has been	225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work	2,481,247 603,472 128,071 36,825 104,333 1,419,988
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

contracted to undertake a technical and professional assessment of USMID-AF. The consultant submitted an inception report which was approved on November 26, 2021. The consultant is currently collecting data from key stakeholders. A draft report is expected in February 2022.

Reasons for Variation in performance

-The procurement of a consultant to undertake the Beneficiary satisfaction and social accountability surveys is on-going;
-There was a delay in the procurement of the consultant.

Total	5,510,924
GoU Development	0
External Financing	5,510,924
Arrears	0
AIA	0

Capital Purchases

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

-4 Pickups and 2 Station wagons for Valuation department/ Office of the CGV procured	-Vehicles for the office of the CGV procured	Item	Spent
		312201 Transport Equipment	570,534

Reasons for Variation in performance

Total	570,534
GoU Development	0
External Financing	570,534
Arrears	0
AIA	0
Total For Project	15,828,339
GoU Development	0
External Financing	15,828,339
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

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

Reasons for Variation in performance

development of Regulatory Impact Assessment for the National Land Use Policy not undertaken due to inadequate release for the project

Total	0
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 02 Field Inspection

Quality assurance & Assessment of Compliance to Development plans undertaken	Reconnaissance surveys of the Project area undertaken	Strategic Environmental, Social and economic assessment conducted in the Project Areas	- Quality assurance & Assessment of Compliance to Development plans undertaken in Hoima- 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	Item	Spent
				227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

Total	9,000
GoU Development	9,000
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
			227004 Fuel, Lubricants and Oils	8,500

Reasons for Variation in performance

Development of Hoima District Physical development plan awaiting procurement of consultant

Total	8,500
GoU Development	8,500
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	Retooling of the Physical Planning offices in Hoima DLg and MLHUD headquarters undertaken	Training of the Physical Planning Committee for Hoima District undertaken	Item	Spent
			227001 Travel inland	4,170
			227004 Fuel, Lubricants and Oils	5,500

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	9,670
		GoU Development	9,670
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	27,170
		GoU Development	27,170
		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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - Provide technical support to 8 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 in 12 selected LGs in central, western, Eastern and Northern conducted - 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 - Monitor and evaluate sector programmes in 8 LGs (Mubende, Kyegegwa, Kyenjojo, Kamwenge, Buikwe, Kayunga, Pallisa, Kumi) - 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) - 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 	<ul style="list-style-type: none"> - Technical support provided inform of building design and construction supervision to three (3) MDAs including Insurance Regulatory Authority, Butabika Hospital and OPM on the construction of 241 houses for landslide displaced households under the Bulamburi resettlement project. - Provided technical support to Bunyoro Kingdom in renovation of the Museum building and design of the Kabalega Monument Cultural Center in Hoima District. - Sensitization on the National Building Code (2019) pertaining to Residential Building Standards, Fire & Safety, Accessibility Standards for the Disabled and related issues conducted in 8 selected districts of Gomba, Butambala (central), Kyegegwa, Kyenjojo (western), Kole, Oyam, Agago and Pader (Northern region) - Prototype plans prepared, reproduced for Maracha, Koboko, Katakwi, Amuria, Sheema, Rubirizi, Rubanda, & Kanungu and disseminated to the 8 districts (Sheema, Rubirizi, Rubanda, Kanungu, Maracha, Koboko, Katakwi and Amuria) in compliance with disability, gender, and environment - Monitoring and Evaluation of housing sector programs and activities conducted in 4 districts of Mubende, Kyenjojo, Kyegegwa and Kamwenge. - Sensitization on Public Private Partnerships (PPPs) in Mass Housing Development conducted in 6 municipalities of Bushenyi- Ishaka ,Mityana, Ibanda, Kasese, and Mubende. - Carried out Verification exercise to disclose valuation report awards for Kasooli Housing project 	<p>Item</p> <ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 	<p>Spent</p> <ul style="list-style-type: none"> 9,757 1,000 36,090 16,000

Reasons for Variation in performance

Total	62,847
Wage Recurrent	0
Non Wage Recurrent	62,847
Arrears	0
AIA	0

Budget Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Build capacity of 4 technical staff in relevant competencies through benchmarking, domestic and international trainings	- Professional subscription fees paid to Engineers Registration board for one staff member	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,000
- Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES and, AREA-U	- Reconnaissance field visits to 6 hard-to-reach districts of Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko conducted	221009 Welfare and Entertainment	490
- Affordable/ institutional housing project proposal for 6 hard to reach districts of Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko developed	- Monitoring budgetary Support to Architects Registration Board (ARB) carried out	227001 Travel inland	20,700
- Monitoring budgetary Support to 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	227004 Fuel, Lubricants and Oils	19,400
- Guidelines for landslide, floods building construction developed			

Reasons for Variation in performance

Total	41,590
Wage Recurrent	0
Non Wage Recurrent	41,590
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	- Sensitization on the Condominium Property Law (2002) and Regulations conducted in 6 municipalities of Mityana, Mubende, Kasese, Ibanda and Bushenyi-Ishaka to promote densification through high-rise building development	211101 General Staff Salaries	88,249
Conduct stakeholder engagement on the Real Estate Agency and Development Bill which aims to introduce regulatory framework for the real estate sector conducted	- Draft Regulatory impact Assessment on the Real Estate Bill developed	211103 Allowances (Inc. Casuals, Temporary)	1,450
- 24 Condominium plans vetted	- 13 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	- Stakeholder engagement on real estate issues conducted through partnership with organization during Annual NBS TV Housing Baraza and Real Estate Conferences	227001 Travel inland	13,642
- Guidelines for regulating real estate agency practice developed		227004 Fuel, Lubricants and Oils	19,189

Reasons for Variation in performance

Total 123,529

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	88,249
		Non Wage Recurrent	35,280
		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. 12,500,000/= provided to the Architects Registration Board (ARB)	263104 Transfers to other govt. Units (Current)	6,250

Reasons for Variation in performance

Total	6,250
Wage Recurrent	0
Non Wage Recurrent	6,250
Arrears	0
AIA	0
Total For Department	234,216
Wage Recurrent	88,249
Non Wage Recurrent	145,967
Arrears	0
AIA	0

Departments

Department: 10 Human Settlements

Outputs Provided

Budget Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Housing database developed and operationalized 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.	- Housing data collected from Jinja, Mbale, Pallisa Gulu, Arua and Maracha Local Governments - 7 LGs of Jinja, Mbale, Pallisa LGs, Soroti, Gulu, Maracha and Arua guided in incorporation of Housing policy implementation strategies in their LG development plans.	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 777 933 434 31,964 5,673
- Public awareness created during the Commemoration of World Habitat Day on 4th October 2021 and other publicity programs			
- 22 USMID MCs supported to implement the NHP			
- 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.			

Reasons for Variation in performance

- Public awareness not undertaken during the Commemoration of World Habitat Day due to COVID19 pandemic

Total	39,781
Wage Recurrent	0
Non Wage Recurrent	39,781
Arrears	0
AIA	0

Budget Output: 02 Technical Support and Administrative Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Identification and profiling of slums and informal settlement undertaken in 8 urban areas of Gulu, Arua, Fortportal, Mbarara, Mbale, Masaka, Jinja and Soroti	- 4 slums/ informal settlements identified in Soroti, Mbale, Gulu and Arua & profiled.	211101 General Staff Salaries	42,210
-Community mobilization to implement slum redevelopment undertaken in 8 urban areas of Gulu, Arua, Fortportal, Mbarara, Mbale, Masaka, Jinja and Soroti		221009 Welfare and Entertainment	3,111
		221011 Printing, Stationery, Photocopying and Binding	2,821
		222001 Telecommunications	174
		227001 Travel inland	89,504
		227004 Fuel, Lubricants and Oils	14,046

Reasons for Variation in performance

-Community mobilization to implement slum redevelopment not undertaken due to COVID19

Total	151,865
Wage Recurrent	42,210
Non Wage Recurrent	109,655
Arrears	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 03 Capacity Building

		Item	Spent
- 20 Communities identified and mobilized into housing savings groups and cooperatives (5 communities per quarter per region)	- 7 Communities in Pallisa , Mbale, Gulu, Arua and Maracha identified and mobilized into housing savings groups and cooperatives	221009 Welfare and Entertainment	622
- Cross cutting issues mainstreamed in housing development programmes and activities	- Cross cutting issues mainstreamed in housing development programmes and activities	221011 Printing, Stationery, Photocopying and Binding	622
-Group Training of 8 Human Settlements technical staff supported in GIS		227001 Travel inland	11,557
		227004 Fuel, Lubricants and Oils	2,348

Reasons for Variation in performance

Total	15,149
Wage Recurrent	0
Non Wage Recurrent	15,149
Arrears	0
AIA	0
Total For Department	206,795
Wage Recurrent	42,210
Non Wage Recurrent	164,585
Arrears	0
AIA	0

Departments

Department: 15 Office of the Director, Housing

Outputs Provided

Budget Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Housing programs, policies, and laws coordinated	- Profiling of 4 slums/ informal settlements in Soroti, Mbale , Gulu and Arua coordinated. - Development of the Real Estate's Bill principles coordinated.	Item	Spent
- 12 Directorate strategic and progress review meetings held	- 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	211101 General Staff Salaries	277
	- Vetting of 7 Condominium plans monitored.	221009 Welfare and Entertainment	1,550
	- Sensitization on the Condominium Property Law (2002) and Regulations in 6 municipalities of Mityana, Mubende, Kasese, Ibanda and Bushenyi- Ishaka coordinated	221011 Printing, Stationery, Photocopying and Binding	223
	- 3 Directorate strategic and progress review meetings held	227001 Travel inland	4,845
		227004 Fuel, Lubricants and Oils	3,686

Reasons for Variation in performance

Total	10,581
Wage Recurrent	277
Non Wage Recurrent	10,304
Arrears	0
AIA	0
Total For Department	10,581
Wage Recurrent	277
Non Wage Recurrent	10,304
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- 4 Cabinet Returns prepared and submitted to Cabinet Secretariat	2 Cabinet Returns prepared and submitted to Cabinet Secretariat	Item	Spent
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	7 Cabinet Memoranda prepared on the National Physical Development Plan, submission of the Chairperson and NEMA representative of the National Physical Planning Board, Amuru compensation, Bamugemerere Report, Valuation Bill and guidelines on issuance of Development permission minimum conditions for approval, supervision and Development of fuel stations	211101 General Staff Salaries	58,014
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2022.	Formulation of Sectoral public policies and preparation of submissions to Cabinet supported	211103 Allowances (Inc. Casuals, Temporary)	12,537
- Formulation of Sectoral public policies and preparation of submissions to Cabinet supported	Inventory of Sectoral Public Policies in the Ministry developed, updated and maintained	213001 Medical expenses (To employees)	2,193
- Inventory of Sectoral Public Policies in the Ministry developed, updated and maintained	Monitoring and implementation of Presidential & Cabinet decisions carried out	221003 Staff Training	79,483
- Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared	Q2 Monitoring and implementation of Presidential & Cabinet decisions carried out	221008 Computer supplies and Information Technology (IT)	53,525
- 4 Regulatory Impact Assessment Reports produced	Desk printer procured - Part payment for procurement of Ministers laptops made. - Q1 assorted tonners procured	221009 Welfare and Entertainment	45,123
- 4 research/study reports on topical sectoral issues produced	7 Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared	221012 Small Office Equipment	1,350
- Sectoral Public Policies/Bills Analyzed	Regulatory Impact Assessment Report for the Valuation Bill reviewed and produced	221017 Subscriptions	1,500
- Technical guidance on Policy development and management provided	Draft Regulatory Impact Assessment Report on Urban solid waste and Real Estate prepared	222001 Telecommunications	1,000
	Research Study to assess Policy Needs in the 5 Selected Cities of, Lira, Jinja, Mbale and Soroti carried out	222003 Information and communications technology (ICT)	6,600
	Immigration policy and EACOP Policies reviewed	227001 Travel inland	37,112
	Technical guidance on Policy development and management provided	227004 Fuel, Lubricants and Oils	16,490
		228002 Maintenance - Vehicles	3,650

Reasons for Variation in performance

Total	318,577
Wage Recurrent	58,014
Non Wage Recurrent	260,563
Arrears	0
AIA	0

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 716 Ministry staff paid salaries and wages;	- 716 Staff paid salaries	Item	Spent
- Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended;	Association of African Public Administration Management (AAPAM) round table conference, attended	211101 General Staff Salaries	206,663
- 3rd parties compensated;	- UGX 2.7 bn compensation paid (Compensation for Block 28 plot 21 Isingiro - Ugx 0.2bn, Compensation for 44B Mbarara Archdiocese- Ugx 0.2bn, Compensation for Block 47B Ankole Ankole Diocese - UGX 0.2bn, Compansation for Block 34B Ankole - 0.2bn , Compensation for block 32 plot 36LRV2662 Isingiro - Ugx 0.1bn, Compensation for Ankole Ranch No 31 - Ugx 0.8bn, and Compansation for Land in Nsambya, KAMPALA ARCHIDIOCESAN LAND BOARD - UGX 1bn)	211103 Allowances (Inc. Casuals, Temporary)	167,364
- Civil works and maintenance undertaken (General renovation of Ministry office wash rooms and Pantries, Ministry Parking Lot paved, Ministry Upper Board room renovated)	Civil works and maintenance undertaken	212102 Pension for General Civil Service	1,074,735
- Ministry staff uniforms procured	Ministry staff uniforms procured and distributed to MZO staff	213001 Medical expenses (To employees)	32,315
- Pension and Gratuity paid;	270 Pensioners paid.	213002 Incapacity, death benefits and funeral expenses	23,620
- Maintenance of Computer and accessories procured	Maintenance of Computer and accessories procured	213004 Gratuity Expenses	59,472
- MVs, Equipment & buildings maintained;	MVs, Equipment & buildings maintained;	221001 Advertising and Public Relations	59,995
- Training strategic Plan FY 2021/22 developed & General staff training undertaken	Training strategic Plan FY 2021/22 developed	221003 Staff Training	121,351
- Guard, security and cleaning services provided	Tuition for staff paid in different Training Institutions	221005 Hire of Venue (chairs, projector, etc)	4,310
- Utility Bills paid;	HR Team visited Mukono, Jinja, Mpigi, Masaka ,Bulakalasa and Wakiso MZOs .	221008 Computer supplies and Information Technology (IT)	43,000
- Wellness and fitness training provided for Ministry Staff	Guard, security and cleaning services provided	221009 Welfare and Entertainment	25,000
- Pensioners verification exercise carried out	Utility Bills paid	221011 Printing, Stationery, Photocopying and Binding	73,400
	- Pensioners verification exercise carried out	221017 Subscriptions	500
		221020 IPPS Recurrent Costs	15,833
		222001 Telecommunications	90,000
		222002 Postage and Courier	6,000
		223002 Rates	2,000
		223004 Guard and Security services	37,000
		223005 Electricity	200,000
		223006 Water	60,000
		224004 Cleaning and Sanitation	8,201
		227001 Travel inland	196,490
		227004 Fuel, Lubricants and Oils	231,025
		228001 Maintenance - Civil	58,470
		228002 Maintenance - Vehicles	128,858
		228003 Maintenance – Machinery, Equipment & Furniture	35,656
		282104 Compensation to 3rd Parties	2,700,000

Reasons for Variation in performance

Verification of pensioners is still on going.
New staff joined and not yet uploaded on IPPS System.

Total	5,661,257
Wage Recurrent	206,663
Non Wage Recurrent	5,454,594
Arrears	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA
			0
Budget Output: 03 Ministerial and Top Management Services			
- 12 Top Policy/Management meetings held;	6 Top Policy/Management meetings to discuss Draft land fees, Status on the amendment of land ACt, , discuss the Land Acquisition Resettlement and Rehabilitation policy, and consideration of the NPDP held	Item	Spent
- International Obligations and conferences attended to	- Halfyear assorted stationery (Reams, pens, books and file folders) procured	211101 General Staff Salaries	26,637
- Political M&E reports produced	- Halfyear assorted tonner for Ministers offices procured	211103 Allowances (Inc. Casuals, Temporary)	143,582
- 1 General Staff meeting held;	- Q1 & Q2 Political M&E reports produced	221009 Welfare and Entertainment	120,400
- 1 senior management retreat held;	6 Senior Management meetings to discuss Draft land fees, Status on the amendment of land ACt, , discuss the Land Acquisition Resettlement and Rehabilitation policy, and consideration of the NPDP held	221011 Printing, Stationery, Photocopying and Binding	74,406
- 12 Senior Management meetings held;		222001 Telecommunications	10,000
		222003 Information and communications technology (ICT)	8,800
		227001 Travel inland	248,287
		227004 Fuel, Lubricants and Oils	307,890
		228002 Maintenance - Vehicles	30,436
			Total
			970,439
			Wage Recurrent
			26,637
			Non Wage Recurrent
			943,802
			Arrears
			0
			AIA
			0
Budget Output: 04 Information Management			

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 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	Item	Spent
- Client charter & Access to information manual prepared & updated	- Draft Client charter 2021-2026 & Access to information manual prepared	211103 Allowances (Inc. Casuals, Temporary)	11,698
- Communication assessments undertaken across the 22 MZO	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	221001 Advertising and Public Relations	8,180
- Ministry IEC materials reviewed and reproduced	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	221009 Welfare and Entertainment	2,044
680 Information request responded to Baraza organized in 8 MZOs	312 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	221011 Printing, Stationery, Photocopying and Binding	4,850
Profiling complaints, responses, Grievance carried out	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	221017 Subscriptions	10,000
		221020 IPPS Recurrent Costs	13,333
		222001 Telecommunications	600
		227001 Travel inland	5,640
		227004 Fuel, Lubricants and Oils	11,973

Reasons for Variation in performance

Total	68,318
Wage Recurrent	0
Non Wage Recurrent	68,318
Arrears	0
AIA	0

Budget Output: 05 Procurement and Disposal Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Contracts for works, goods and services prepared;	Contracts for works, goods and services prepared;	Item	Spent
- Monitoring and evaluation reports of awarded contracts prepared;	Monitoring and evaluation reports of awarded contracts prepared	211101 General Staff Salaries	2,756
- 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	3,510
-Disposal of goods carried out;	-Disposal of goods carried out;	227001 Travel inland	15,598
-Procurement plan FY 2021/22 prepared	Draft procurement plan FY 2021/22 prepared	227004 Fuel, Lubricants and Oils	6,630
		228002 Maintenance - Vehicles	150
		Total	38,644
		Wage Recurrent	2,756
		Non Wage Recurrent	35,888
		Arrears	0
		AIA	0

Reasons for Variation in performance

Budget Output: 06 Accounts and internal Audit Services

- 3.5bn NTR collected and accounted for	- 2.3 bn NTR collected	Item	Spent
- Financial and audit issues raised by Oversight institutions responded to	Financial and audit issues raised by Oversight institutions responded to	211103 Allowances (Inc. Casuals, Temporary)	6,100
- IFMS and IPPS maintained in good running condition;	IFMS and IPPS maintained in good running condition	221009 Welfare and Entertainment	9,283
- Supplier appraisal reports prepared	Supplier appraisal reports prepared	221011 Printing, Stationery, Photocopying and Binding	14,322
-Financial statements prepared;	Financial statements prepared;	221016 IFMS Recurrent costs	54,000
-Quarterly Release warrants prepared	Q2 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	10,109
		227004 Fuel, Lubricants and Oils	9,772
		Total	104,085
		Wage Recurrent	0
		Non Wage Recurrent	104,085
		Arrears	0
		AIA	0

Reasons for Variation in performance

Budget Output: 12 HIV/AIDS Mainstreaming

- Dissemination of IEC materials on HIV/AIDs undertaken	- Dissemination of IEC materials on HIV/AIDs undertaken in 22 MZOs	Item	Spent
- 4 HIV/AIDS sensitization Workshops conducted		221003 Staff Training	9,718
		Total	9,718

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	9,718
		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 HQ staff and Staff in 22 MZOs	211103 Allowances (Inc. Casuals, Temporary)	12,684
- Staff capacity dev't, Training and induction activities undertaken	Defensive driving course for Drivers undertaken - Staff training undertaken	227001 Travel inland	67,425
	- Tuition for staff paid in different training institutions		
	- Induction of newly promoted and appointed staff undertaken		
	- HR Support supervision missions carried out in Mukono, Jinja, Mpigi, Masaka, Bukalasa and Wakiso MZOs		

Reasons for Variation in performance

Total	80,109
Wage Recurrent	0
Non Wage Recurrent	80,109
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Support to Housing

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

Reasons for Variation in performance

Total	130,000
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

Vote:012

 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	19,000,000
321617 Salary Arrears (Budgeting)	109,462

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	19,109,462
AIA	0
Total For Department	7,381,148
Wage Recurrent	294,070
Non Wage Recurrent	7,087,078
Arrears	19,109,462
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - 4 Monitoring and Evaluation of Ministry projects and programme interventions in 100 DLGs and 22MZOs in North, West, Central and East undertaken - Professional conferences and workshops attended - Detailed budget FY 2022/2023 prepared and submitted to MoFPED. - Department ICT equipments maintained - 1 Programme Review meeting held - Sustainable Urbanization and Housing Programme working meetings held - Assorted Planning and Budgeting Books and periodicals procured - Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted. - Budget Framework Paper FY 2022/2023 prepared and Submitted to MoFPED; - Sector Statistical Abstract 2021 prepared. - Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed - 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 	<ul style="list-style-type: none"> - Monitoring and Evaluation of Ministry projects and programme interventions in 49 selected Districts in Eastern region, 6 MCs of Arua, Gulu, Lira, Lugazi, Kamuli & Soroti and 6 MZOs of Arua, Gulu, Masindi, Lira, Jinja & Soroti undertaken - Department ICT equipment maintained - 1 Programme Review meeting held at Mestil hotel - 4 Sustainable Urbanization and Housing Programme working meetings held - Assorted Planning and Budgeting Books and periodicals procured - Q1 & Q2/semi-annual Budget Performance Reports prepared & Semi/Annual Reviews conducted - Budget Framework Paper FY 2022/2023 prepared and Submitted to MoFPED - Q1 and Q2 Sector Statistics collected - Sustainable Urbanization and Housing Programme working group activities coordinated - 3 Sustainable Urbanization and Housing Programme Secretariat meeting held - 4 Regional (1 -East, 1- West, 1 North & 1 Central) Planning Interfaces (Consultative Budget workshops) attended and reports produced 	<p>Item</p> <ul style="list-style-type: none"> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 	<p>Spent</p> <ul style="list-style-type: none"> 61,758 15,680 3,500 9,200 13,000 35,857 2,500 75,370 117,779 300 3,540

Reasons for Variation in performance

- Professional conferences and workshops not attended due to ban on Travel abroad as a measure to curb the spread of COVID19

Total	338,484
Wage Recurrent	61,758
Non Wage Recurrent	276,726
Arrears	0
AIA	0
Total For Department	338,484

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	61,758
		Non Wage Recurrent	276,726
		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 & 2 field inspections of Ministry interventions carried out	211101 General Staff Salaries	4,176
- Quarterly Internal Audit reports prepared and discussed with Management	- Non-Tax Revenue audits undertaken	211103 Allowances (Inc. Casuals, Temporary)	9,758
- Quarterly project audits carried out	- Stores and Fixed Assets Management audit carried out	221007 Books, Periodicals & Newspapers	775
- Advances and Imprests Audit	- Q1 Financial Statements Audit carried out	221009 Welfare and Entertainment	3,647
- Human resource Audits conducted	- USMID (Uganda Support to Municipalities Infrastructure Development) audits carried out	221011 Printing, Stationery, Photocopying and Binding	984
	- Hoima oil Refinery Proximity Devt. Master Plan project audits carried out	221017 Subscriptions	1,300
	- CEDP project audits carried out	222001 Telecommunications	500
	- Q1 & Q2 Advances and Imprest Audit undertaken	227001 Travel inland	14,467
	- Q1 & Q2 Human resource Audits conducted	227004 Fuel, Lubricants and Oils	14,875
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Total	51,481
Wage Recurrent	4,176
Non Wage Recurrent	47,305
Arrears	0
AIA	0
Total For Department	51,481
Wage Recurrent	4,176
Non Wage Recurrent	47,305
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 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	- Capital monitoring of Ministry interventions undertaken in 24 District LGs of Agago, Kotido, Otake, Abim, Napak, Aleptong, Amuria, Soroti, Katakwi, Nakapiripiriti, Bukedea, Kween, Kaliro, Kamuli, Namutumba, Buyende, Iganga, Bugir, Jinja, Bukwo, Tororo, Mayuge, Buikwe & Busia: and 3MCs of Kamuli, Lugazi and Soroti- Ministry Support contract staff paid Q2 salaries	Item 211102 Contract Staff Salaries 227004 Fuel, Lubricants and Oils	Spent 14,216 20,000

Reasons for Variation in performance

Total	34,216
GoU Development	34,216
External Financing	0
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Support to Housing

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Financial support to NHCC provided	- Commenced implementation of 120 housing units under design finance and build arrangement in Naalya ranging from 1 bedroom to 4 bedroom units (Wakiso District.) - Fully completed 131 housing units in Namungoona (Kampala District) – Piloted land utilization in city and municipality housing projects starting with construction of 156 housing units on 1.41 acres of land in Mbarara. – 5,000 employment opportunities created (both skilled and semi-skilled i.e. engaged a minimum of 25 workers per housing unit constructed) - Signed a memorandum of Understanding for sustainable housing partnerships with the Kingdom of Tooro,Lira and Gulu housing initiatives under technical review process. - Initiated institutional and mass housing programs with URA, Stanbic Bank Uganda and NWSC - Developed terms of references for 6 bankable projects i.e. Bukerere Jubilee City, Bugolobi owners, Bukoto Tower, Luzira Project, Crested Towers Building Parking Tower and Naalya additional housing estate. - Established NHCC fabrications business unit, block making business unit. - Paid existing development loan facilities to free up NHCC Housing capped projects (Shelter Afrique Facility Refinancing-UGx 0.457bn, Uganda Development Bank (UDB)- UGx 0.5bn, Post Bank Development facility- UGx 0.383bn, Tropical Bank Development Facility- UGX 0.534bn)- Asset Titles from Shelter Afrique on Namungoona Housing Estate released freeing up to 131 completed units awaiting mass housing consumption- Settled part of the dev't financing costs on Mbarara Rwizi estate, Namungoona upper estate accounting for 64 units in construction, Naalya Jasmine apartment which accounts for 60 units in construction progress, Naalya Block I accounting for 32 complete units - Reduced liability on caveat placed on Mbarara housing project thus progressing towards freeing up restriction placed on over 156 units (80 complete, 76 in progress)	Item 263204 Transfers to other govt. Units (Capital)	Spent 16,875,000

Reasons for Variation in performance

Total 16,875,000

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	16,875,000
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

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

Item	Spent
- Assorted survey equipment and Machinery procured- 18 office tables procured for MZO and Ministry Headquarter Offices- Professional related Equipment procured- 50 desktop computers and accessories procured for Head Offices- 20 laptops for Head Office procured- 70 desktop computers and accessories procured for 22MZOs and NLIC- 30 laptops procured for 22MZOs and NLIC office- 4 Monitoring and appraisal activities of Ministry works and interventions in 22MZOs and selected LGs carried out- 14 Performance Chairs procured for MZO & HQ departments- 12 Office Cupboards procured for MZO and Headquarter Offices- 07 Coloured scanners procured for MZO- 06 Fridges, 05 Biometric Access machines, 06 binding machines, 10 reception TV sets, 04 Cameras, and 06 paper shredder machines procured for MZO and HQ offices	

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	16,909,216
	GoU Development	16,909,216
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	50,792,309
	Wage Recurrent	3,348,122
	Non Wage Recurrent	11,902,626

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	17,088,571
External Financing	18,452,990
Arrears	19,109,462
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
- Q2 Directorate activities coordinated- Review of Land Management and administration policies and laws coordinated and evaluated;- 3 Directorate meetings held	- 4 review meetings on proposals of the land act amendment coordinated - 3 Directorate strategic meetings held	211101 General Staff Salaries 235 227004 Fuel, Lubricants and Oils 1,131

Reasons for Variation in performance

Total	1,365
Wage Recurrent	235
Non Wage Recurrent	1,131
AIA	0
Total For Department	1,365
Wage Recurrent	235
Non Wage Recurrent	1,131
AIA	0

Departments

Department: 04 Land Administration

Outputs Provided

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

	Item	Spent
- Progress review on implementation of the National Land Policy undertaken- Workshop on dissemination of the National Gender Strategy on land Implementation of the Gender conducted- 1 Eastern Region Workshop to validate and adopt the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) held- 1 Eastern Region consultative Workshops on the Land Act amendment undertaken	- NLP disseminated in Kamwenge - 9 committee meetings to review the RIA for the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) held - 4 review meetings on the proposals of land act held	211101 General Staff Salaries 31,939 227004 Fuel, Lubricants and Oils 928

Reasons for Variation in performance

- Impact Assesment on CCOs in 4 Districts of Kasese , Nwoya, Pader and Kabale not undertaken due to lack of funding for the activity

Total	32,867
Wage Recurrent	31,939
Non Wage Recurrent	928
AIA	0

Budget Output: 05 Capacity Building in Land Administration and Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 2 technical staff trained in specialised short courses on Land Management and Administration- 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- 9 DLOs , 9 DLBs and 6 MZO of Kiruhura, Lyantonde, Mbarara, Moyo, Lira, Masindi, Yumbe, Sironko, Bududa, Sembabule, and Lwengo supervised ,monitored and technically supported- 9 DLBs, 9 DLOs and 35 ALCs of Kiruhura, Lyantonde, Mbarara, Moyo, Lira, Yumbe, Sironko, Bududa, Sembabule, and Lwengo trained in Land Management.	- 2 public sensitization on land matters held (1 - Kamwenge and 1- Katakwi) - 12 DLOs & 12 DLBs of Kayunga, Kamuli, Buyende, Lwengo, Lyantonde, Kalungu, Hoima, Masindi, Kikuube, Masaka, Kiruhura & Mbarara and 3 MZO of Masaka, Mbarara, & Masindi supervised ,monitored and technically supported	Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,000 20,741 23,000 1,994
<i>Reasons for Variation in performance</i>			
		Total	48,735
		Wage Recurrent	0
		Non Wage Recurrent	48,735
		AIA	0
		Total For Department	81,602
		Wage Recurrent	31,939
		Non Wage Recurrent	49,664
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 20 rectifications of surveys and mapping data made in 22MZOs- 4 GCP's established in Serere, Mbale, Bududa, and Kapchorwa- 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 Moroto, Mbale and Soroti- 2 Cadastre maps (Border) produced.- 11,250 Deed Plans approved- Surveys and mapping activities supervised in 6 districts i.e. Kabarole, Bushenyi, Mbarara, Mityana , Kabale and Kibaale- Densification of Fundamental Bench marks undertaken- Updated topographic and thematic maps disseminated to 2 districts of Serere and Oyam- Survey of selected District administrative boundaries carried out	- Rectified surveys and mapping data of Masaka and Mityana in LIS - 24 rectifications of surveys and mapping data made in 22MZOs - 4 GCPS established in soroti district - 39km of Kenya-Uganda Border surveyed. - 2 cadastre border maps produced. - 11,900 deed plans approved - Surveys and mapping activities in 7 districts supervised Luwero, Masindi, Masaka, Adjumani, Mbale, Tororo and Gulu districts. - Paid 13,603,000/= to RCMRD as part of outstanding balance for membership fee. - 18 topographic maps for Gulu Districts updated and disseminated - Boundary opening of Bugoma Central Forest in Kikuube and Hoima	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 226,069 8,896 375 4,991 5,000 5,759 13,603 500 14,440 25,177 9,862 1,876 4,289 9,950

Reasons for Variation in performance

- Planned boarder survey still affected by the COVID19 pandemic

Total	330,788
Wage Recurrent	226,069
Non Wage Recurrent	104,719
AIA	0
Total For Department	330,788
Wage Recurrent	226,069
Non Wage Recurrent	104,719
AIA	0

Departments

Department: 06 Land Registration

Outputs Provided

Budget Output: 02 Land Registration

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 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- 1 custom tailored registration training workshops conducted- 10 cancellations of title completed.- 22,500 titles issued	- 4,805 searches conducted - 33,044 Land Conveyances (mortgages, caveats, transfers etc) carried out - Inspection of Land registry in 11 MZOs of Kampala, Masindi, Luweero, Soroti, Mukono, Wakiso-Kyadondo, Wakiso-Busiro, Mityana, Masaka, Mbale and Mpigi conducted and report produced - 154 cancellations of title completed. - 10,506 titles issued	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 63,140 6,055 1,729 43,977 3,000

Reasons for Variation in performance

Total	117,901
Wage Recurrent	63,140
Non Wage Recurrent	54,761
AIA	0
Total For Department	117,901
Wage Recurrent	63,140
Non Wage Recurrent	54,761
AIA	0

Departments

Department: 07 Land Sector Reform Coordination Unit

Outputs Provided

Budget Output: 06 Land Information Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- 22 MZOs monitored and supervised- ICT Equipment for 22MZOs procured- 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- Mapping of parcels in the project areas- Formation of CLAs facilitated in Acholi, Lango, and Busoga	- 22 MZOs monitored and supervised - 376 Land registration files committed in Soroti, Tororo, Bukalasa (Luweero), Moroto, Rukungiri and Mityana - 3,440 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 22 files in the LIS	211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	547,652 144,160 3,856 19,173 3,000 46,950 28,406 4,000 2,716

Reasons for Variation in performance

Total	799,913
Wage Recurrent	691,813

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	108,101
		AIA	0

Outputs Funded

Budget Output: 51 Ministry Zonal Offices

	Item	Spent
- 30,000 Land Conveyances(mortgages, caveats, transfers etc) carried out- 11 Trainings of Land 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	- 33,044 Land Conveyances (mortgages, caveats, transfers etc) carried out 263104 Transfers to other govt. Units (Current) - 10,506 Titles (Sub-divisions, Grants of Freehold, conversions & Leasehold by ULC &DLB, Amalgamations, Specials, Separation of Title) issued - 15.36 Bn revenue generated - 2,445 valuations carried out in 22 MZOs	932,976

Reasons for Variation in performance

Total	932,976
Wage Recurrent	0
Non Wage Recurrent	932,976
AIA	0
Total For Department	1,732,890
Wage Recurrent	691,813
Non Wage Recurrent	1,041,077
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 1 Continuous Professional Development training for valuers conducted- 20 land acquisitions for Government Development Projects supervised- Compensation rates for 33 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;	- 38 Land acquisitions for Government Development Projects supervised i.e UNRA: 17 Cases, Ministry of Water and Environment Projects: 2 Cases, Ministry of Works and Transport Projects:1 Case, Ministry of Defense & Veteran Affairs Projects; 1 Case, Ministry of Agriculture, Animal Industry & Fisheries Projects; 2 Cases, Ministry of Energy and Mineral Development: 2 Cases, UETCL: 7 Cases, Oil pipeline Projects: 2 Cases, Uganda Investment Authority: 1 Case, National Water and Sewage Cooperation: 3 Cases - District Compensation Rates for 3 districts i.e Masaka, Kyotera and Kyegwegwa reviewed and approved - 2,646 valuations carried out i.e Market Valuation: 58 Properties, Rental Valuation: 60 Premises, Custodian Board Survey: 11 Cases, Boarding off: 6 Cases, Asset valuation: 1 Case, Terms: 49 Cases, Probate: 5 Cases, Rating: 2 Cases (Kasanda & Busia), General compensation: 9 Cases, Stamp duty: 2,445 cases	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 126,555 11,376 8,000 18,608 64,504 21,000 4,000

Reasons for Variation in performance

- Continuous professional training not conducted due to COVID19 pandemic

Total	254,042
Wage Recurrent	137,930
Non Wage Recurrent	116,112
AIA	0
Total For Department	254,042
Wage Recurrent	137,930
Non Wage Recurrent	116,112
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Training of RAPPAs teams and Land Management Institutions undertaken	- A fully costed Concept Note has been prepared for undertaking RAPPAs activities.	Item 225002 Consultancy Services- Long-term	Spent 2,116,207
- Mobilization and sensitization on Rapid Physical Planning Assessment (RAPPAs) in 332 parishes undertaken	- Draft ToRs have been prepared for the Consultant to support policy and legal framework development.	227004 Fuel, Lubricants and Oils	20,000
- 3 Regulatory Impact Assessments produced for the SRA, S&M and Land Act	- Draft Technical Requirements and Bidding Document have been finalized for the Consultant to enhance the CORS network.		
- Procurement of Consultant to enhance CORS network completed	- A draft comprehensive human development strategic plan for the sector developed		
- A draft comprehensive human development strategic plan for the sector developed	- Consultative meetings to review procedures for adjudication of land disputes held		
- Consultative meetings to review procedures for adjudication of land disputes held	- Draft Technical Requirements and Bidding Document prepared for SLAAC.		
- Procurement of Consultant to consolidate NLIS completed	- Terms of Reference for Consultants to review the SLAAC Manuals developed.		
- Procurement of Consultant for Design and Construction supervision of Land administration structures at NLIC and Entebbe(Records and Archival Centre) completed	- Terms of Reference for Consultant to improve the SLAAC Tool developed.		
- First Draft LHUD Gender strategy developed and reviewed	- The technical requirements and the bid documents for the work to be executed by the NLIS Consultant are finalized.		
- Electronic equipments at LIS/ MZOs insured against all risks comprehensive cover	- Draft ToRs & Request For Proposal for Procurement of Consultant for Design and Construction supervision have been developed.		
	- Electronic equipment at LIS/ MZOs insured against all risks comprehensive cover		

Reasons for Variation in performance

Total	2,136,207
GoU Development	20,000
External Financing	2,116,207
AIA	0
Total For Project	2,136,207
GoU Development	20,000
External Financing	2,116,207
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 2 staff enrolled for long-term specialized training	- Q2 Contract staff salaries for Valuation paid	Item	Spent
- Q2 Contract staff salaries for Valuation paid	- 38 Land acquisitions for Government Development Projects supervised i.e UNRA: 17 Cases, Ministry of Water and Environment Projects: 2 Cases, Ministry of Works and Transport Projects:1 Case, Ministry of Defense & Veteran Affairs Projects; 1 Case, Ministry of Agriculture, Animal Industry & Fisheries Projects; 2 Cases, Ministry of Energy and Mineral Development: 2 Cases, UETCL: 7 Cases, Oil pipeline Projects: 2 Cases, Uganda Investment Authority: 1 Case, National Water and Sewage Cooperation: 3 Cases	211102 Contract Staff Salaries	24,856
- Land acquisitions for 12 Government Development Projects supervised		221009 Welfare and Entertainment	6,987
- Monitoring and evaluation of valuation services in 5 MZOs carried out		227001 Travel inland	66,520
- Professional trainings in valuations, project management, Finance and Business undertaken		227004 Fuel, Lubricants and Oils	23,821
- Sensitization of Land Management institutions on valuation services in 5 MZOs done			

Reasons for Variation in performance

- Monitoring and evaluation of valuation services in 21 MZOs not carried out due to inadequate release in relation to the project cashflow plan
 - Staff training not undertaken as no funds for the activity were released

- Professional trainings in valuations, project management, Finance and Business not undertaken due to inadequate release in relation to the project cashflow plan

Total	122,185
GoU Development	122,185
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	122,185
GoU Development	122,185
External Financing	0
AIA	0

Sub-SubProgramme: 02 Physical Planning and Urban Development

Departments

Department: 11 Office of Director Physical Planning & Urban Devt

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Budget Output: 02 Field Inspection

- Implementation of directorate policies and interventions monitored- Q2 Project interventions coordinated- 3 Directorate strategic and progress review Meetings held

- Dissemination of National Land use regulatory and compliance framework in Mpigi, Mityana, Nakasongola and Bugiri coordinated
 - Training of PPCs of Ntoroko, Rakai and Buhweju Districts coordinated
 - Urban Audits and assessments in 4 Urban Councils of Kapelebyong, Buheesi, Kyamukube and Kasaali Urban Councils coordinated
 - Q2 Project interventions coordinated
 - 3 Directorate strategic and progress review Meetings held

Item	Spent
211101 General Staff Salaries	625
211103 Allowances (Inc. Casuals, Temporary)	1,000
221009 Welfare and Entertainment	500
227001 Travel inland	1,000
227004 Fuel, Lubricants and Oils	650

Reasons for Variation in performance

Total	3,775
Wage Recurrent	625
Non Wage Recurrent	3,150
AIA	0
Total For Department	3,775
Wage Recurrent	625
Non Wage Recurrent	3,150
AIA	0

Departments

Department: 12 Land use Regulation and Compliance

Outputs Provided

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

- Dissemination of the reviewed physical planning standards and guidelines undertaken in the districts of Moroto, Kapelebyong, Kasese, Kyotera, Kitagwenda and Tororo- Dissemination of the training manuals for implementation of Physical development plans undertaken in the districts of Moroto, Kapelebyong, Kasese, Kyotera, Kitagwenda and Tororo- National Land use regulatory and compliance framework disseminated in Kumi, Bugiri, Busia, Mpigi, Mityana, Nakasongola, Amolatalar

- 3 Regional Consultative engagements to review the National Physical Planning Standards and Guidelines (1 in Kampala for Kampala and GKMA Region, 1 in Masaka for Central region and 1 in Mbarara for western region)
 - National Land use regulatory and compliance framework disseminated in Mpigi, Mityana, Nakasongola and Bugiri

Item	Spent
211101 General Staff Salaries	50,196
221007 Books, Periodicals & Newspapers	1,000
221009 Welfare and Entertainment	1,000
227001 Travel inland	13,309
227004 Fuel, Lubricants and Oils	8,134

Reasons for Variation in performance

- Dissemination of the training manuals for implementation of Physical development plans not undertaken due to inadequate funds

Total	73,640
Wage Recurrent	50,196

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	23,443
		AIA	0

Budget Output: 02 Field Inspection

- GKMA areas of Sissa, Wakiso, Nansana & Kira 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 Nyahuka, Ntoroko, Kibito, Alebtong, Amuria, Malaba, Luuka, Anaka, Serere, Buwenge, Njeru, Wobulenzi

- GKMA areas of Wakiso & Kira monitored and inspected for compliance to the land use regulatory framework

Item	Spent
221009 Welfare and Entertainment	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600
227001 Travel inland	3,359
227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	11,959
Wage Recurrent	0
Non Wage Recurrent	11,959
AIA	0

Budget Output: 05 Support Supervision and Capacity Building

- 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- Community awareness on the need for land use regulation undertaken in the urban councils of Nkokonjeru, Namisindwa, Kabwohe-Itendero, Katwe-Kabanyoro, Rwimi and Kyegegwa

- Physical Planning Committees in Dokolo, Kiryandongo, and Kanungu trained and sensitized on implementation of the National Physical Planning Standards and Guidelines

Item	Spent
221009 Welfare and Entertainment	1,000
227001 Travel inland	7,865
227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

- Community awareness on the need for land use regulation not undertaken due to inadequate funds released in the Quarter

Total	15,865
Wage Recurrent	0
Non Wage Recurrent	15,865
AIA	0
Total For Department	101,464
Wage Recurrent	50,196
Non Wage Recurrent	51,267
AIA	0

Departments

Department: 13 Physical Planning

Outputs Provided

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Physical Planning Act 2010 as amended disseminated in ,Kibuku,Kumi,Kween,Luuka,Manafwa,M ayuge Districts	- Physical Planning Act 2010 as amended disseminated in districts of Budaka and Bugiri Districts	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 8,506 4,000
Reasons for Variation in performance			
- No copies of the Act to disseminate as procurement process for printing copies of the Act still underway.			
Total			12,506
Wage Recurrent			0
Non Wage Recurrent			12,506
AIA			0
Budget Output: 02 Field Inspection			
Support supervision and Capacity needs assessment carried out in Kanungu, Kibaale, Ntoroko, and Kyegegwa Districts. Environmental and social impact studies on planned infrastructure projects carried out in Mbale, Kabale and Mbarara Districts.	- Support supervision and capacity needs assessment carried out in Kanungu, Kibaale, Ntoroko and Kyegegwa Districts. - Environmental and social impact studies on planned infrastructure projects carried out in Mbale, Kabale and Mbarara Districts.	Item 227004 Fuel, Lubricants and Oils	Spent 5,000
Reasons for Variation in performance			
.			
Total			5,000
Wage Recurrent			0
Non Wage Recurrent			5,000
AIA			0
Budget Output: 03 Devt of Physical Devt Plans			
Situation analysis report finalised Physical Planning Committees of Bundibugyo, Ntoroko, Rubirizi and Buhweju Districts trained.	- Draft situation analysis report on Model subcounty plan for Kasangombe Sub County finalised. -Physical Planning Committees of Ntoroko, Rakai and Buhweju Districts trained.	Item 211101 General Staff Salaries 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 63,217 3,250 3,300 7,000
Reasons for Variation in performance			
- Bundibugyo and Rubirizi had been trained in the previous Financial Year. Rakai District was considered because they expressed interest to have their Committee trained.			
Total			76,767
Wage Recurrent			63,217
Non Wage Recurrent			13,550
AIA			0
Budget Output: 05 Support Supervision and Capacity Building			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervision of PDP preparation carried out in Butebo, Budaka and Jinja Districts.	- Supervision of PDP preparation carried out in Butebo Town Council, Budaka District, Jinja District, Budadiri district and Butama-Mitunda Town Council.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,460
		221012 Small Office Equipment	250
		227001 Travel inland	3,495
		227004 Fuel, Lubricants and Oils	6,000
Reasons for Variation in performance			
- Budadiri District and Butama-Mitunda Town Council requested the Ministry for physical planning technical support.			
		Total	13,205
		Wage Recurrent	0
		Non Wage Recurrent	13,205
		<i>AIA</i>	0

Outputs Funded

Budget Output: 52 National Physical Planning Board

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
Physical Development Plans for Districts, Cities and Municipalities approved 5 Request for change of Land Use approved 10 Appeals & complaints relating to Physical Planning matters resolved Public sensitizations on implementation of physical planning matters and compliance undertaken in 5 cities Monitoring for compliance to Physical Planning undertaken in 4 cities Hosting districts	<ul style="list-style-type: none"> - Reviewed and considered 08 Physical Development Plans for: Kabale Municipality, Kitgum Municipality, Mubende Municipality, Lwengo Town Council, Jinja city, Magamaga Town Council, Northern Uganda Economic Corridor and Bududa District and extension of PDP for Kiwoko Town Council. - 2 change of land use applications were received by the Board. - 5 Appeals and 4 Complaints amicably resolved in line with the existing laws, and guidelines; Mr. Tibigambwa Salongo of Kyegegwa District, by Mr. Kamugisha Joshua of Bukoto, Nakawa Division, Kampala, by Habakurama & Company Advocates on behalf of Mr. Stephen Kafuko of Jinja City. Other appeals resolved included Watoto Church Ltd, Christ Embassy Church, Naalya, Lubowa estate and Arua Forest Reserve - Sensitized Local Government political and technical leaders of 5 Cities of Masaka, Mbarara, Fort Portal, Mbale and Jinja and Mukono Municipality. - Continuous support to LGs and KCCA in enforcement of the laws relating to physical planning undertaken in Masaka, Fort Portal and Mbale. - Directives to all Local Governments to halt construction of new fuel stations across the whole country Issued. - Guidelines to guide the development of fuel stations developed and submitted to Cabinet for consideration/ being reviewed by solicitor general. - Finalized the Guidelines for preparing and submitting physical development plans to the Board, procedure for change of use and appeals. - Consultative meetings with key stakeholders on Guidelines to guide the development of fuel stations undertaken with Ministry of Lands, Housing and Urban Development, Ministry of Energy and Mineral Development, Ministry of Local Government, Judiciary, Uganda Police Force, NEMA, NFA, NBRB, UNBS, KCCA, selected LGs as well as fuel station developers and operators - Carried out an audit of fuel stations in 75 Local Governments to inform preparation of guidelines on the development of fuel stations. - Trained Physical Planning Committees of Mbale, Lukaya Mbarara, Mukono and Fort Portal. 	

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	107,478
Wage Recurrent	63,217
Non Wage Recurrent	44,261
AIA	0

Departments

Department: 14 Urban Development

Outputs Provided

Budget Output: 02 Field Inspection

Urban Audits and assessments carried out in 5 Urban councils of Kapelebyong, Buheesi, Kyamukube, Kasaali and Kansesero

- Urban Audits and assessments carried out in 4 Urban Councils of Kapelebyong, Buheesi, Kyamukube and Kasaali Urban Councils.

Item	Spent
227001 Travel inland	618
227004 Fuel, Lubricants and Oils	5,500

Reasons for Variation in performance

Total	6,118
Wage Recurrent	0
Non Wage Recurrent	6,118
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 Rwenzori Sub region built in Urban management and development principles

- Q2 department staff welfare and allowances paid, assorted books, newspapers purchased.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,098
227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	7,098
Wage Recurrent	0
Non Wage Recurrent	7,098
AIA	0

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National Urban Policy disseminated in Karamoja sub region Second draft of the Urban Oriented and applied report produced.	- National Urban Policy disseminated in Busesa, Busesa, Kaliro and Buyende town councils in Busoga sub region.	Item	Spent
		211101 General Staff Salaries	34,609
		227001 Travel inland	200
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

- Urban oriented and applied research report/ findings not produced due to no funds released to undertake the research exercise

Total	36,809
Wage Recurrent	34,609
Non Wage Recurrent	2,200
AIA	0
Total For Department	50,025
Wage Recurrent	34,609
Non Wage Recurrent	15,416
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

- Land titles/ ownership certificate processed 2 RHDs SLAAC completed in 2 RHDs -National enforcement framework for compliance disseminated to 3 LGs Revised draft National Physical Planning Standards and guidelines prepared; -Consultations on the revised draft conducted	-23 land titles have been prepared for Kamwenge refugee hosting district. -Parish boundaries have been surveyed and demarcated in 6 RHDs of Isingiro, Kiryandongo, Adjumani, Arua, Yumbe and Lamwo.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	29,875
		221001 Advertising and Public Relations	3,500
		221002 Workshops and Seminars	63,002
		221003 Staff Training	40,512
		221011 Printing, Stationery, Photocopying and Binding	33,980
		222003 Information and communications technology (ICT)	3,250
		225001 Consultancy Services- Short term	268,032
		227001 Travel inland	362,637
		227004 Fuel, Lubricants and Oils	14,700
		228002 Maintenance - Vehicles	19,519

Reasons for Variation in performance

Total	839,007
GoU Development	0
External Financing	839,007
AIA	0

Budget Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Field monitoring missions to 5 Program LGs conducted - Joint monitoring missions conducted in 5 program LGs - Support supervision of 3 Program LGs done		Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 03 Devt of Physical Devt Plans

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- District planning staff, physical planning committees and political leaders from the 8 refugee hosting districts trained on the implementation of the PDPs - Data collection and stakeholder engagement on the the PDPs -Data collection on the PDPs done;	-The process of procuring consultants to prepare 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	221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	8,710 28,898 17,650 1,930 1,129,367 261,064 180,342 22,584
Draft PDPs prepared;			

Reasons for Variation in performance

-There was a delay in approving the terms of reference for the study;

Total	1,650,546
GoU Development	0
External Financing	1,650,546
AIA	0

Budget Output: 05 Support Supervision and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved 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 -2 cities and 1 MCs supported to update their PDPs Documentation of USMID implementation activities in program LGs undertaken;	- A PTC meeting was held to review the impacts on COVID-19 on the performance Assessment tool. -The development of storm water drainage master plans for the 8 Municipalities	211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	1,424,012 196,143 144,704 112,120 463,000 100,746 79,362

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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-Preparations for the PTC members to participate in international urban development and governance forums ongoing
 -There was a delay in the procurement of the independent verification agent to conduct the performance assessment of the 22 program LGs and MLHUD. Quality assurance of the draft performance assessment report will be done during the next quarter.
 -There was a delay in the procurement of the independent verification agent. Draft performance assessment reports are expected at the end of February 2022.

Total	4,347,501
GoU Development	0
External Financing	4,347,501
AIA	0

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

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

- The procurement of a consultant to undertake the Beneficiary satisfaction and social accountability surveys is on-going;
- There was a delay in the procurement of the consultant.

Total	4,035,210
GoU Development	0
External Financing	4,035,210
AIA	0

Outputs Funded

Budget Output: 52 National Physical Planning Board

-Financial Support worth UGx 95m provided to the NPPB to undertake physical planning activities

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

-4 Pickups and 2 Station wagons for Valuation department procured

-Vehicles for the office of the CGV procured

Item	Spent
312201 Transport Equipment	570,534

Reasons for Variation in performance

Total	570,534
GoU Development	0
External Financing	570,534
AIA	0

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

-Assorted Office furniture & equipment procured

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	11,442,797

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	11,442,797
		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
Regulatory Impact Assessment for the National Land Use Policy developed		
Final draft of the Guidelines on preparation of Physical Development Masters Plan developed		

Reasons for Variation in performance

development of Regulatory Impact Assessment for the National Land Use Policy not undertaken due to inadequate release for the project

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 02 Field Inspection

	Item	Spent
Quality assurance & Assessment of Compliance to Development plans undertaken in Bullisa and Kikkube	- Quality assurance & Assessment of Compliance to Development plans undertaken in Hoima	
	227004 Fuel, Lubricants and Oils	9,000

Strategic Environmental, Social and economic assessment conducted in the Project Areas

Reasons for Variation in performance

Total	9,000
GoU Development	9,000
External Financing	0
AIA	0

Budget Output: 03 Devt of Physical Devt Plans

	Item	Spent
Inception report & IEC for the Hoima District Physical development plan submitted	Request for Proposal issued for a Consultant to develop Hoima District Physical development plan	
	227004 Fuel, Lubricants and Oils	8,500

Consultant for the development of the Hoima Oil Refinery Proximity Development Project procured.

Reasons for Variation in performance

Development of Hoima District Physical development plan awaiting procurement of consultant

Total	8,500
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	8,500
		External Financing	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
Installation and operationalization of the equipment at Hoima DLG and MLHUD Headquarters		227001 Travel inland	4,170
		227004 Fuel, Lubricants and Oils	5,500
<i>Reasons for Variation in performance</i>			
		Total	9,670
		GoU Development	9,670
		External Financing	0
		AIA	0
		Total For Project	27,170
		GoU Development	27,170
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Provide technical support to 1 MDA, qualifying cooperative, vulnerable or low income group and community 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 Kole, Oyam, Agago, Pader (northern)- 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)	- Technical support provided inform of building design and construction supervision to three (3) MDAs including Insurance Regulatory Authority, Butabika Hospital and OPM on the construction of 241 houses for landslide displaced households under the Bulamburi resettlement project. - Provided technical support to Bunyoro Kingdom in renovation of the Museum building and design of the Kabalega Monument Cultural Center in Hoima District. - 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 and Pader. - Prototype plans prepared, reproduced for Maracha, Koboko, Katakwi and Amuria and disseminated to the 4 selected districts (Maracha, Koboko, Katakwi and Amuria) in compliance with disability, gender, and environment - Monitoring and Evaluation of housing sector programs and activities conducted in 4 districts of Mubende, Kyenjojo, Kyegegwa and Kamwenge. - Sensitization on Public Private Partnerships (PPPs) in Mass Housing Development conducted in 6 municipalities of Bushenyi- Ishaka ,Mityana, Ibanda, Kasese, and Mubende. - Carried out Verification exercise to disclose valuation report awards for Kasooli Housing project	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 19,090 5,000

Reasons for Variation in performance

Total	24,090
Wage Recurrent	0
Non Wage Recurrent	24,090
AIA	0

Budget Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Build capacity of 2 technical staff in relevant competencies through benchmarking, domestic and international trainings- Model house designs and plans for affordable/ institutional housing project proposals for 6 Hard to Reach Districts developed- Monitoring budgetary Support to Architects Registration Board (ARB) carried out- Guidelines for landslide, floods building construction developed	- Professional subscription fees paid to Engineers Registration board for one staff member - Monitoring budgetary Support to Architects Registration Board (ARB) carried out	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,700 8,000
Total			13,700
Wage Recurrent			0
Non Wage Recurrent			13,700
AIA			0

Reasons for Variation in performance

Budget Output: 04 Estates Management Policy, Strategies & Reports

- Promote densification, conduct sensitization and monitoring of the implementation of the condominium property law and regulations in 4 municipalities (Mityana, Mubende, Kasese, Ibanda)- Stakeholder engagement on the Real Estate Agency and Development Bill conducted- 6 Condominium plans vetted- Conduct stakeholder engagement on real estate issues through partnership with relevant organizations/ events (e.g., Annual NBS TV Housing Baraza, Real Estate Conferences- Guidelines for regulating real estate agency practice developed	- Sensitization on the Condominium Property Law (2002) and Regulations conducted in 6 municipalities of Mityana, Mubende, Kasese, Ibanda and Bushenyi-Ishaka to promote densification through high-rise building development - Draft Regulatory impact Assessment on the Real Estate Bill developed - 7 Condominium plans vetted - Stakeholder engagement on real estate issues conducted through partnership with organization during Annual NBS TV Housing Baraza and Real Estate Conferences	Item 211101 General Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 37,475 6,668 5,657
Total			49,801
Wage Recurrent			37,475
Non Wage Recurrent			12,325
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)	Item	Spent
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Reasons for Variation in performance

Total **0**

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	87,591
		Wage Recurrent	37,475
		Non Wage Recurrent	50,115
		AIA	0

Departments

Department: 10 Human Settlements

Outputs Provided

Budget Output: 01 Housing Policy, Strategies and Reports

	Item	Spent
- Housing data collected and managed- 4 LGs of Soroti, Gulu, Maracha and Arua guided in incorporation of Housing policy implementation strategies in their LG development plans.- Public awareness created during the Commemoration of World Habitat Day on 4th October 2021 and other publicity programs- 5 USMID MCs supported to implement the NHP- Undertake housing needs assessment in 4 DLGs of Soroti, Gulu, Maracha and Arua	- Housing data collected from Gulu, Arua and Maracha Local Governments - 4 LGs of Soroti, Gulu, Maracha and Arua guided in incorporation of Housing policy implementation strategies in their LG development plans.	
	221009 Welfare and Entertainment	350
	221011 Printing, Stationery, Photocopying and Binding	933
	227001 Travel inland	27,090
	227004 Fuel, Lubricants and Oils	2,508

Reasons for Variation in performance

- Public awareness not undertaken during the Commemoration of World Habitat Day due to COVID19 pandemic

Total	30,881
Wage Recurrent	0
Non Wage Recurrent	30,881
AIA	0

Budget Output: 02 Technical Support and Administrative Services

	Item	Spent
- Identify and profile slums and informal settlement in 2 urban areas of Gulu and Arua- Undertake community mobilization to implement slum redevelopment in 2 urban areas of Gulu and Arua	- 2 slums/ informal settlements in Gulu and Arua profiled.	
	211101 General Staff Salaries	20,063
	221009 Welfare and Entertainment	1,375
	221011 Printing, Stationery, Photocopying and Binding	2,821
	227001 Travel inland	27,864
	227004 Fuel, Lubricants and Oils	5,389

Reasons for Variation in performance

-Community mobilization to implement slum redevelopment not undertaken due to COVID19

Total	57,511
Wage Recurrent	20,063
Non Wage Recurrent	37,448

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
Budget Output: 03 Capacity Building			
- 5 Communities identified and mobilized into housing savings groups and cooperatives - Cross cutting issues mainstreamed in housing development programmes and activities	- 3 Communities in Gulu, Arua and Maracha identified and mobilized into housing savings groups and cooperatives - Cross cutting issues mainstreamed in housing development programmes and activities	Item	Spent
		221009 Welfare and Entertainment	275
		221011 Printing, Stationery, Photocopying and Binding	622
		227001 Travel inland	11,557
		227004 Fuel, Lubricants and Oils	1,306

Reasons for Variation in performance

Total	13,760
Wage Recurrent	0
Non Wage Recurrent	13,760
AIA	0
Total For Department	102,152
Wage Recurrent	20,063
Non Wage Recurrent	82,089
AIA	0

Departments

Department: 15 Office of the Director, Housing

Outputs Provided

Budget Output: 01 Housing Policy, Strategies and Reports

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Over all supervision of the implementation of Housing programs, activities, policies and laws done- 3 Directorate strategic and progress review meetings held	- Profiling of 2 slums/ informal settlements in Gulu and Arua coordinated. - Vetting of 7 Condominium plans monitored. - Sensitization on the Condominium Property Law (2002) and Regulations in 6 municipalities of Mityana, Mubende, Kasese, Ibanda and Bushenyi- Ishaka coordinated - 3 Directorate strategic and progress review meetings held	211101 General Staff Salaries	138
		221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	223
		227001 Travel inland	2,485
		227004 Fuel, Lubricants and Oils	1,370

Reasons for Variation in performance

Total	5,016
Wage Recurrent	138
Non Wage Recurrent	4,878
AIA	0
Total For Department	5,016
Wage Recurrent	138
Non Wage Recurrent	4,878
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

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

		Item	Spent
- 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- Q2 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	1 Cabinet Return prepared and submitted to Cabinet Secretariat 7 Cabinet Memoranda prepared on the National Physical Development Plan, submission of the Chairperson and NEMA representative of the National Physical Planning Board, Amuru compensation, Bamugemerere Report, Valuation Bill and guidelines on issuance of Development permission minimum conditions for approval, supervision and Development of fuel stations Formulation of Sectoral public policies and preparation of submissions to Cabinet supported Q2 Monitoring and implementation of Presidential & Cabinet decisions carried out 7 Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared Regulatory Impact Assessment Report for the Valuation Bill reviewed and produced Draft Regulatory Impact Assessment Report on Urban solid waste and Real Estate prepared Research Study to assess Policy Needs in the 5 Selected Cities of, Lira, Jinja, Mbale and Soroti carried out Immigration policy and EACOP Policies reviewed Technical guidance on Policy development and management provided	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 221017 Subscriptions 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	28,523 5,287 1,193 21,363 10,000 10,123 887 1,500 3,600 6,105 8,500 150

Reasons for Variation in performance

Total	97,231
Wage Recurrent	28,523
Non Wage Recurrent	68,708
AIA	0

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 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;- Training strategic Plan FY 2021/22 developed & General staff training undertaken - Guard, security and cleaning services provided- Utility Bills paid;- Q2 Wellness and fitness training provided for Ministry Staff - Pensioners verification exercise carried out	- 716 Staff paid salaries Association of African Public Administration Management (AAPAM) round table conference, attended - UGX 1.8 bn compensation paid (Compensation for Block 28 plot 21 Isingiro - Ugx 0.2bn, Compensation for 44B Mbarara Archdiocese- Ugx 0.2bn, Compensation for Block 47B Ankole Ankole Diocese - UGX 0.2bn, Compansation for Block 34B Ankole - 0.2bn and Compansation for Land in Nsambya, KAMPALA ARCHIDIOCESAN LAND BOARD - UGX 1bn) Civil works and maintenance undertaken Ministry staff uniforms procured and distributed to MZO staff 270 Pensioners paid. Maintenance of Computer and accessories procured MVs, Equipment & buildings maintained; Tuition for staff paid in different Training Institutions HR Team visited Mukono, Jinja, Mpigi,Masaka ,Bulakalasa and Wakiso MZOs . Guard, security and cleaning services provided Utility Bills paid - Pensioner verification process held.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 221020 IPPS Recurrent Costs 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282104 Compensation to 3rd Parties	Spent 88,062 77,772 377,288 18,000 11,315 59,472 15,735 41,367 4,310 2,000 65,631 500 4,588 3,200 16,000 145,000 20,000 8,201 84,260 107,025 19,155 81,710 30,156 1,800,000

Reasons for Variation in performance

Verification of pensioners is still on going.
New staff joined and not yet uploaded on IPPS System.

Total	3,080,748
Wage Recurrent	88,062
Non Wage Recurrent	2,992,686
AIA	0

Budget Output: 03 Ministerial and Top Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 3 Top Policy/Management meetings held;- International Obligations and conferences attended to - Q2 Political M&E reports produced-1 General Staff meeting held;-3 Senior Management meetings held;	3 Top Policy/Management meetings to discuss Draft land fees, Status on the amendment of land ACT, , discuss the Land Acquisition Resettlement and Rehabilitation policy, and consideration of the NPDP held - q2 assorted stationery (Reams, pens, books and file folders) procured - q2 assorted tonner for Ministers offices procured - Q2 Political M&E reports produced	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 15,006 43,606 57,900 10,000 98,855 122,417 23,136
	- 3 Senior Management meetings to discuss Draft land fees, Status on the amendment of land ACT, , discuss the Land Acquisition Resettlement and Rehabilitation policy, and consideration of the NPDP held		

Reasons for Variation in performance

	Total	370,920
	Wage Recurrent	15,006
	Non Wage Recurrent	355,914
	AIA	0

Budget Output: 04 Information Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- 2 Open-days participated in- Client charter & Access to information manual reviewed and prepared- Communication assessments undertaken across the 5 MZO- Ministry IEC materials reviewed and reproduced170 Information request responded to Baraza organized in 2 MZOs Profiling complaints , responses, Grievance carried out	- Draft Client charter 2021-2026 & Access to information manual prepared 201 Information requests responded to	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	3,760 7,580 544 1,850 10,000 13,333 2,410 2,653

Reasons for Variation in performance

	Total	42,130
	Wage Recurrent	0
	Non Wage Recurrent	42,130
	AIA	0

Budget Output: 05 Procurement and Disposal Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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;	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 prepare	Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,719 295 3,563 3,315 150

Reasons for Variation in performance

Total	9,041
Wage Recurrent	1,719
Non Wage Recurrent	7,323
AIA	0

Budget Output: 06 Accounts and internal Audit Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- 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-3 Financial statements prepared;- Q2 Release warrants prepared- Monitoring financial management performance of MZO's carried out	- 2.3 bn NTR collected - Financial and audit issues raised by Oversight institutions responded to IFMS and IPPS maintained in good running condition - Supplier appraisal reports prepared Financial statements prepared; Q2 Release warrants prepared Monitoring financial management performance of MZO's carried out	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,358 1,140 720 9,000 4,590 7,872

Reasons for Variation in performance

Total	24,679
Wage Recurrent	0
Non Wage Recurrent	24,679
AIA	0

Budget Output: 12 HIV/AIDS Mainstreaming

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Dissemination of IEC materials on HIV/AIDS undertaken -1 HIV/AIDS sensitization Workshop held	- Dissemination of IEC materials on HIV/AIDS undertaken in 22 MZO's	Item 221003 Staff Training	Spent 9,718

Reasons for Variation in performance

Total	9,718
Wage Recurrent	0
Non Wage Recurrent	9,718
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Performance appraisal forms procured for 716 staff- Staff capacity dev't, Training and induction activities undertaken	- Staff Contracts and performance agreements filled by HQ staff and Staff in 22 MZOs - Tuition for staff paid in different training institutions - HR Support supervision missions carried out in Mukono, Jinja, Mpigi, Masaka, Bukalasa and Wakiso MZOs	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 352 17,826

Reasons for Variation in performance

	Total	18,178
	Wage Recurrent	0
	Non Wage Recurrent	18,178
	AIA	0

Budget Output: 20 Records Management Services

	Item	Spent
- Fields inspections undertaken in 6 MZOs to monitor compliance of records procedures and standards- Customized Training of records management training undertaken for MLHUD staff- Establishment of a fully functional Records Centre undertaken		

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Outputs Funded

Budget Output: 51 Support to Housing

	Item	Spent
- Q2 Budget support to Surveyors Registration Board for Valuation activities- Shelter-Afrique subscription paid.		

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Budget Output: 52 Support to Affiliated Organisations

	Item	Spent
Support to Institute of Survey and Land Management to carry out refresher training on land management carried out.		

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
		Total For Department	3,652,647
		Wage Recurrent	133,310
		Non Wage Recurrent	3,519,337
		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 in Eastern region and 5MZO of Moroto, Mbale, Tororo, Jinja and Soroti undertaken- Professional conferences and workshops attended- Department ICT equipments maintained - 1 Programme Review meeting held- 1 Sustainable Urbanization and Housing Programme working meeting held- Assorted Planning and Budgeting Books and periodicals procured- Q2/semi-annual Budget Performance Reports prepared & Semi/Annual Reviews conducted- Budget Framework Paper FY 2022/2023 prepared and Submitted to MoFPED;- 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	- Monitoring and Evaluation of Ministry projects and programme interventions in 24 selected Districts in Eastern region, 3 MCs of Lugazi, Kamuli & Soroti and 2 MZOs of Jinja & Soroti undertaken - Department ICT equipments maintained - 1 Programme Review meeting held at Mestil hotel - 3 Sustainable Urbanization and Housing Programme working meeting held - Assorted Planning and Budgeting Books and periodicals procured - Q2/semi-annual Budget Performance Reports prepared & Semi/Annual Reviews conducted - Budget Framework Paper FY 2022/2023 prepared and Submitted to MoFPED; - Sector Statistics collected - Sustainable Urbanization and Housing Programme working group activities coordinated - 3 Sustainable Urbanization and Housing Programme Secretariat meeting held	27,860 6,272 9,200 26,470 40,000
	211101 General Staff Salaries	27,860
	211103 Allowances (Inc. Casuals, Temporary)	6,272
	221008 Computer supplies and Information Technology (IT)	9,200
	227001 Travel inland	26,470
	227004 Fuel, Lubricants and Oils	40,000

Reasons for Variation in performance

- Professional conferences and workshops not attended due to ban on Travel abroad as a measure to curb the spread of COVID19

Total 109,802

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	27,860
		Non Wage Recurrent	81,942
		AIA	0
		Total For Department	109,802
		Wage Recurrent	27,860
		Non Wage Recurrent	81,942
		AIA	0

Departments

Department: 16 Internal Audit

Outputs Provided

Budget Output: 06 Accounts and internal Audit Services

		Item	Spent
- Quarter 2 field inspections of Ministry interventions carried out- Non-Tax Revenue audits undertaken	- Quarter 2 field inspections of Ministry interventions carried out	211101 General Staff Salaries	1,694
	- Non-Tax Revenue audits undertaken	211103 Allowances (Inc. Casuals, Temporary)	1,758
- Stores and Fixed Assets Management audit carried out- USMID (Uganda Support to Municipalities Infrastructure Development) audits carried out	- Stores and Fixed Assets Management audit carried out	221009 Welfare and Entertainment	1,407
	- USMID (Uganda Support to Municipalities Infrastructure Development) audits carried out - Hoima oil Refinery Proximity Devt. Master Plan project audits carried out	221017 Subscriptions	800
- Hoima oil Refinery Proximity Devt. Master Plan project audits carried out - Q2 Advances and Imprests Audit- Q2 Human resource Audits conducted	- Hoima oil Refinery Proximity Devt. Master Plan project audits carried out	227001 Travel inland	5,850
	- Q2 Advances and Imprests Audit	227004 Fuel, Lubricants and Oils	7,033
	- Q2 Human resource Audits conducted		

Reasons for Variation in performance

Total	18,542
Wage Recurrent	1,694
Non Wage Recurrent	16,848
AIA	0
Total For Department	18,542
Wage Recurrent	1,694
Non Wage Recurrent	16,848
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Assorted Professional Equipment acquired	- Capital monitoring of Ministry interventions undertaken in 24 District LGs of Agago, Kotido, Otuke, Abim, Napak, Aleptong, Amuria, Soroti, Katakwi, Nakapiripiriti, Bukedea, Kween, Kaliro, Kamuli, Namutumba, Buyende, Iganga, Bugir, Jinja, Bukwo, Tororo, Mayuge, Buikwe & Busia: and 3MCs of Kamuli, Lugazi and Soroti	Item	Spent
- Q2 Capital monitoring of Ministry interventions done		211102 Contract Staff Salaries	14,216
- Assorted Computer Suppliers and Consumables procured		227004 Fuel, Lubricants and Oils	20,000
- Maintenance works of Ministry Structures and establishments undertaken			
- Ministry staff Capacity enhanced.			
- Ministry Support contract staff paid Q2 salaries			
	- Ministry Support contract staff paid Q2 salaries		

Reasons for Variation in performance

Total	34,216
GoU Development	34,216
External Financing	0
AIA	0

Outputs Funded

Budget Output: 51 Support to Housing

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Financial support of UGX 7.5bn to provided NHCC	<ul style="list-style-type: none"> - Repayment of existing development loan facilities to free up NHCC Housing capped projects in a bid to make them available for massive housing consumption (Shelter Afrique Facility Refinancing-UGx 0.457bn, Uganda Development Bank (UDB)- UGx 0.5bn, Post Bank Development facility- UGx 0.383bn, Tropical Bank Development Facility- UGX 0.534bn) - Released Asset Titles from Shelter Afrique on Namungoona Housing Estate freeing up to 131 completed units awaiting mass housing consumption - Settled part of the development financing costs on Mbarara Rwizi estate. This estate accounts for 80 complete units and 76 units in construction all available for mass housing consumption - Settled part of the development financing costs for Namungoona upper estate accounting for 64 units in construction. - Settled part of the development financing costs for Naalya Jasmine apartment which accounts for 60 units in construction progress - Settled part of the development financing costs for Naalya Block I accounting for 32 complete units contributing to a reduction in the massive housing deficit in the nation - Reduced liability on capped titles of Jasmine and Naalya Block I housing projects thus progressing towards freeing up a combined 92 units to be consumed by the public (32 complete, 60 in progress) - Reduced liability on caveat placed on Mbarara housing project thus progressing towards freeing up restriction placed on over 156 units (80 complete, 76 in progress) 	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,875,000

Reasons for Variation in performance

Total	1,875,000
GoU Development	1,875,000
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
- Assorted survey equipment and Machinery procured			
- 6 office tables procured for MZOs and Ministry Headquarter Offices			
- Professional related Equipment procured			
- 13 desktop computers and accessories procured for Head Offices			
- 10 laptops for Head Office procured			
- 22 desktop computers and accessories procured for 22MZOs and NLIC			
- 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			
Reasons for Variation in performance			
			Total 0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	1,909,216
		GoU Development	1,909,216
		External Financing	0
		AIA	0
		GRAND TOTAL	22,394,656
		Wage Recurrent	1,520,314
		Non Wage Recurrent	5,236,767
		GoU Development	2,078,571
		External Financing	13,559,005
		AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Balance b/f	New Funds	Total
- Q3 Directorate activities coordinated				
- Review of Land Management and administration policies and laws coordinated and evaluated;	211101 General Staff Salaries	20,068	0	20,068
	221007 Books, Periodicals & Newspapers	240	0	240
- 3 Directorate meetings held	221009 Welfare and Entertainment	343	0	343
	Total	20,651	0	20,651
	<i>Wage Recurrent</i>	<i>20,068</i>	<i>0</i>	<i>20,068</i>
	<i>Non Wage Recurrent</i>	<i>583</i>	<i>0</i>	<i>583</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 04 Land Administration

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 1 regional workshops held to disseminate Eviction guidelines, NLP Land regulations and guidelines				
	211101 General Staff Salaries	75,268	0	75,268
	211103 Allowances (Inc. Casuals, Temporary)	400	0	400
	227001 Travel inland	1,000	0	1,000
	Total	76,668	0	76,668
	<i>Wage Recurrent</i>	<i>75,268</i>	<i>0</i>	<i>75,268</i>
- 1 Northern Regional Workshop to validate and adopt the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) held				
	<i>Non Wage Recurrent</i>	<i>1,400</i>	<i>0</i>	<i>1,400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- 1 Northern Region consultative Workshops on the Land Act amendment undertaken				

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

Budget Output: 05 Capacity Building in Land Administration and Management

	Item	Balance b/f	New Funds	Total
- 1 technical staff trained in specialised short courses on Land Management and Administration	211103 Allowances (Inc. Casuals, Temporary)	875	0	875
- 2 Public sensitizations on Land matters Undertaken in 2 subregions of Karamoja and Teso, ensuring representation of all groups especially women and the vulnerable	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	2,267	0	2,267
- 8 DLOs , 8 DLBs and 6 MZO of Ibanda, Kiryandongo, Mukono, Buliisa,Bulambuli, Sheema, Buhweju Kotido and Moroto supervised ,monitored and technically supported	221012 Small Office Equipment	189	0	189
	221017 Subscriptions	2,135	0	2,135
- 8 DLBs, 8 DLOs and 35 ALCs of Ibanda, Kiryandongo, Buliisa,Bulambuli, Sheema, Buhweju Kotido and Moroto trained in Land Management.	227001 Travel inland	18,028	0	18,028
	228002 Maintenance - Vehicles	4,556	0	4,556
	Total	30,550	0	30,550
- Subscription to Uganda Law Society and East African law Society made		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 30,550	0	30,550
		<i>AIA</i> 0	0	0

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 22MZO	211101 General Staff Salaries	148,151	0	148,151
- 4 GCP's established in Dokolo, Ngora, Kalaki and Kaberamaido	211103 Allowances (Inc. Casuals, Temporary)	120	0	120
	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	221008 Computer supplies and Information Technology (IT)	8,059	0	8,059
- 106 passive stations and 3 Continously Operating Stations (CORS) maintained in Jinja, Entebbe,and Masaka,	221011 Printing, Stationery, Photocopying and Binding	10,491	0	10,491
	222003 Information and communications technology (ICT)	1,850	0	1,850
- 1 Cadastre maps (Border) produced.	227001 Travel inland	213	0	213
- 11,250 Deed Plans approved	228001 Maintenance - Civil	8,638	0	8,638
	228002 Maintenance - Vehicles	15,214	0	15,214
- Surveys and mapping activities supervised in 6 districts i.e. Kampala, Masaka, Mpigi, Mukono, Wakiso and Luweero	228003 Maintenance – Machinery, Equipment & Furniture	61	0	61
	Total	193,598	0	193,598
- Subscription to RCMRD made		<i>Wage Recurrent</i> 148,151	0	148,151
- Densification of Fundamental Bench marks undertaken		<i>Non Wage Recurrent</i> 45,447	0	45,447
		<i>AIA</i> 0	0	0
- Updated topographic and thematic maps disseminated to 2 districts of Masindi and Buyende				
- Survey of selected District administrative boundaries carried out				

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: 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	2,647	0	2,647
	211103 Allowances (Inc. Casuals, Temporary)	22	0	22
- 100 Court cases facilitated;	221003 Staff Training	3,750	0	3,750
- 100 affidavits commissioned	221007 Books, Periodicals & Newspapers	1,300	0	1,300
- Inspection of Land registry in 5 MZOs conducted and report produced	221008 Computer supplies and Information Technology (IT)	1,834	0	1,834
	221009 Welfare and Entertainment	1,500	0	1,500
- 5 trustees registered	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
- 1 regional trustee awareness campaigns carried out	221012 Small Office Equipment	1,271	0	1,271
	227001 Travel inland	13,130	0	13,130
	228002 Maintenance - Vehicles	2,250	0	2,250
- 10 cancellations of title completed.				
	Total	31,704	0	31,704
- 22,500 titles issued				
	Wage Recurrent	2,647	0	2,647
	Non Wage Recurrent	29,057	0	29,057
	AIA	0	0	0

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	214,690	0	214,690
- ICT Equipment for 22MZOs procured	211102 Contract Staff Salaries	198	0	198
- Land registration files committed in Soroti, Tororo, Bukalasa (Luweero), Moroto, Rukungiri and Mityana	211103 Allowances (Inc. Casuals, Temporary)	29	0	29
	212101 Social Security Contributions	9,678	0	9,678
- LIS Maintained in 22 MZOs	221008 Computer supplies and Information Technology (IT)	25,000	0	25,000
- MZO vehicles for 22MZOs serviced and maintained in good running condition	221009 Welfare and Entertainment	5,133	0	5,133
	221011 Printing, Stationery, Photocopying and Binding	6,469	0	6,469
- Rectified surveys and mapping data of 25 files in the LIS	221012 Small Office Equipment	1,783	0	1,783
	222001 Telecommunications	9,000	0	9,000
-5,000 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	222003 Information and communications technology (ICT)	208,050	0	208,050
	227001 Travel inland	37	0	37
	228001 Maintenance - Civil	6,076	0	6,076
- Formation of CLAs facilitated in Acholi, Lango, and Busoga	228002 Maintenance - Vehicles	6,619	0	6,619
	Total	492,762	0	492,762
	Wage Recurrent	214,888	0	214,888
	Non Wage Recurrent	277,873	0	277,873
	AIA	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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)	1,066,713	0	1,066,713
- 10 Trainings of Land Management Institutions (Area Land Committees, District Land Boards & Physical Planning Committees) undertaken		Total 1,066,713	0	1,066,713
		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 1,066,713	0	1,066,713
		<i>AIA</i> 0	0	0
- 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				

Department: 17 Valuation

Outputs Provided

Budget Output: 03 Inspection and Valuation of Land and Property

	Item	Balance b/f	New Funds	Total
- 20 land acquisitions for Government Development Projects supervised	211101 General Staff Salaries	63,894	0	63,894
	211102 Contract Staff Salaries	32,977	0	32,977
- Compensation rates for 34 Districts reviewed and approved	211103 Allowances (Inc. Casuals, Temporary)	595	0	595
	212101 Social Security Contributions	3,000	0	3,000
- Sensitization on Valuation activities in 5 MZOs undertaken	221003 Staff Training	90,000	0	90,000
- 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	23,142	0	23,142
	221017 Subscriptions	2,500	0	2,500
	227001 Travel inland	11,150	0	11,150
	228002 Maintenance - Vehicles	17,125	0	17,125
	Total	244,382	0	244,382
	<i>Wage Recurrent</i>	<i>96,871</i>	0	<i>96,871</i>
	<i>Non Wage Recurrent</i>	<i>147,511</i>	0	<i>147,511</i>
	<i>AIA</i>	0	0	0

Development Projects

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: 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
- Rapid Physical Planning Assessment undertaken	221008 Computer supplies and Information Technology (IT)	26,215	0	26,215
- 3 draft Bills produced for SRA, S&M and Land Act	225002 Consultancy Services- Long-term	5,809,396	0	5,809,396
	226001 Insurances	23,424	0	23,424
- Inception report to enhance CORS network produced	227001 Travel inland	25,000	0	25,000
	228002 Maintenance - Vehicles	37,500	0	37,500
- Ministry staff trained	228003 Maintenance – Machinery, Equipment & Furniture	75,881	0	75,881
- Regional Consultative meetings on the procedures for adjudication of land disputes held	Total	5,997,415	0	5,997,415
	<i>GoU Development</i>	<i>5,997,415</i>	<i>0</i>	<i>5,997,415</i>
	<i>External Financing</i>	<i>5,809,396</i>	<i>0</i>	<i>5,809,396</i>
- Contractors for SLAAC implementation procured and Inception report produced	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Inception report on Consolidation of the NLIS produced				
- Inception report for Design and Construction supervision of Land administration structures at NLIC and Entebbe (Records and Archival Centre) produced				
- Second 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 3: 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
- Q3 Contract staff salaries for Valuation paid	211102 Contract Staff Salaries	13,394	0	13,394
- Land acquisitions for 13 Government Development Projects supervised	211103 Allowances (Inc. Casuals, Temporary)	20,692	0	20,692
	212101 Social Security Contributions	1,215	0	1,215
- Monitoring and evaluation of valuation services in 6 MZOs carried out	221001 Advertising and Public Relations	794	0	794
	221003 Staff Training	15,881	0	15,881
- Professional trainings in valuations, project management, Finance and Business undertaken	221008 Computer supplies and Information Technology (IT)	5,558	0	5,558
	225001 Consultancy Services- Short term	29,379	0	29,379
- Sensitization of Land Management institutions on valuation services in 6 MZOs done	227001 Travel inland	1,674	0	1,674
	228002 Maintenance - Vehicles	9,377	0	9,377
	Total	97,964	0	97,964
	<i>GoU Development</i>	<i>97,964</i>	<i>0</i>	<i>97,964</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

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

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	Balance b/f	New Funds	Total
- Implementation of directorate policies and interventions monitored	211101 General Staff Salaries	23,541	0	23,541
- Q3 Project interventions coordinated	Total	23,541	0	23,541
	<i>Wage Recurrent</i>	<i>23,541</i>	<i>0</i>	<i>23,541</i>
- 3 Directorate strategic and progress review Meetings held	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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 Terego, Jinja, Gulu, Buhweju and Kole	211101 General Staff Salaries	27,072	0	27,072
	211103 Allowances (Inc. Casuals, Temporary)	5	0	5
- Dissemination of the training manuals for implementation of Physical development plans undertaken in the districts of Terego, Jinja, Gulu, Buhweju and Kole	221011 Printing, Stationery, Photocopying and Binding	1,531	0	1,531
	227001 Travel inland	88	0	88
- National Land use regulatory and compliance framework disseminated in Budaka, Bukedea, Kumi, Amuru, Mayuge, Rakai, Mityana, Kasanda, Kyenjojo Isingiro, Rubanda	228002 Maintenance - Vehicles	2,468	0	2,468
	Total	31,165	0	31,165
	<i>Wage Recurrent</i>	<i>27,072</i>	<i>0</i>	<i>27,072</i>
	<i>Non Wage Recurrent</i>	<i>4,093</i>	<i>0</i>	<i>4,093</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
- GKMA areas of Makindye Ssabagabo, Kyengera, & Kasangati to be monitored and inspected for compliance to the land use regulatory framework	221009 Welfare and Entertainment	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	86	0	86
- Monitoring Implementation of PDP's and Compliance framework to be undertaken in the town councils of Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma	227001 Travel inland	2,841	0	2,841
	228002 Maintenance - Vehicles	1,461	0	1,461
	Total	4,389	0	4,389
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,389</i>	<i>0</i>	<i>4,389</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 Kamwenge, Kitgum, Kashenshero & Mitooma 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	0	3
- Community awareness on the need for land use regulation undertaken in the urban councils of Dokolo, Kole, Kamudini, Bigodi, Kahunge, Semuto and Bombo	227001 Travel inland	136	0	136
	228002 Maintenance - Vehicles	566	0	566
	Total	754	0	754
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>754</i>	<i>0</i>	<i>754</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

Department: 13 Physical Planning

Outputs Provided

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

Physical Planning Act 2010 as amended disseminated in Bukedea, Bulambuli, Busia, Butaleja, Buyende, Iganga Districts	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,762	0	3,762
	221011 Printing, Stationery, Photocopying and Binding	3,400	0	3,400
	227001 Travel inland	217	0	217
	Total	7,379	0	7,379
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,379</i>	<i>0</i>	<i>7,379</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Field Inspection

Support supervision and Capacity needs assessment carried out in Kalungu, Kayunga, Kyankwanzi, and Lwengo Districts	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,400	0	4,400
	227001 Travel inland	7,525	0	7,525
	Total	11,925	0	11,925
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,925</i>	<i>0</i>	<i>11,925</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Devt of Physical Devt Plans

Draft Physical Development Plan finalised.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	8,158	0	8,158
	211103 Allowances (Inc. Casuals, Temporary)	4,000	0	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)	1,000	0	1,000
	221009 Welfare and Entertainment	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	222001 Telecommunications	2,000	0	2,000
	222002 Postage and Courier	2,000	0	2,000
	225002 Consultancy Services- Long-term	29,667	0	29,667
	227001 Travel inland	260	0	260
	228002 Maintenance - Vehicles	1,750	0	1,750
	228003 Maintenance – Machinery, Equipment & Furniture	750	0	750
	Total	56,336	0	56,336
	<i>Wage Recurrent</i>	<i>8,158</i>	<i>0</i>	<i>8,158</i>
	<i>Non Wage Recurrent</i>	<i>48,177</i>	<i>0</i>	<i>48,177</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

Budget Output: 05 Support Supervision and Capacity Building

Supervision of PDP preparation carried out in Gulu, Apac, and Mubende Districts.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	268	0	268
	221003 Staff Training	6,000	0	6,000
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221012 Small Office Equipment	2,500	0	2,500
	225001 Consultancy Services- Short term	11,259	0	11,259
	227001 Travel inland	253	0	253
	Total	24,280	0	24,280
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,280</i>	<i>0</i>	<i>24,280</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)	200,000	0	200,000
5 Request for change of Land Use approved	Total	200,000	0	200,000
5 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>200,000</i>	<i>0</i>	<i>200,000</i>
Public sensitizations on implementation of physical planning matters and compliance undertaken in 3 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 3: Revised Workplan

Department: 14 Urban Development

Outputs Provided

Budget Output: 02 Field Inspection

Urban Audits and performance assessments carried out in 4 urban Councils within Moyo, and Yumbe refugee hosting districts	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,042	0	3,042
	221007 Books, Periodicals & Newspapers	2,000	0	2,000
Urban Audits and assessments carried out in 3 Urban councils of Kaberamaido, Ochero and Otuboi	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221009 Welfare and Entertainment	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
	221012 Small Office Equipment	1,500	0	1,500
	222003 Information and communications technology (ICT)	500	0	500
	227001 Travel inland	18,316	0	18,316
	228002 Maintenance - Vehicles	2,750	0	2,750
	Total	37,608	0	37,608
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,608</i>	<i>0</i>	<i>37,608</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 05 Support Supervision and Capacity Building

one (1) officer trained in Urban management and development theories, themes and principles.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221009 Welfare and Entertainment	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
	227001 Travel inland	4,103	0	4,103
	Total	13,606	0	13,606
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,606</i>	<i>0</i>	<i>13,606</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
National Urban Policy disseminated in Bugisu sub region				
Final Urban oriented and applied research report presented, approved and adopted.	211101 General Staff Salaries	20,858	0	20,858
	211103 Allowances (Inc. Casuals, Temporary)	3,146	0	3,146
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221009 Welfare and Entertainment	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
	221012 Small Office Equipment	1,000	0	1,000
	227001 Travel inland	3,560	0	3,560
	228002 Maintenance - Vehicles	1,000	0	1,000
		Total	39,565	0
	<i>Wage Recurrent</i>	<i>20,858</i>	<i>0</i>	<i>20,858</i>
	<i>Non Wage Recurrent</i>	<i>18,706</i>	<i>0</i>	<i>18,706</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

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

Budget Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
Quality assurance & Assessment of Compliance to Development plans undertake	211103 Allowances (Inc. Casuals, Temporary)	6,352	0	6,352
	221007 Books, Periodicals & Newspapers	794	0	794
Strategic Environmental, Social and economic assessment conducted in the Project Areas	221011 Printing, Stationery, Photocopying and Binding	1,588	0	1,588
	221012 Small Office Equipment	953	0	953
	222001 Telecommunications	2,000	0	2,000
	227001 Travel inland	15,881	0	15,881
	228002 Maintenance - Vehicles	1,588	0	1,588
	Total	29,156	0	29,156
	GoU Development	29,156	0	29,156
	External Financing	0	0	0
	AIA	0	0	0

Budget Output: 03 Devt of Physical Devt Plans

	Item	Balance b/f	New Funds	Total
Situational analysis report & First draft of the Hoima District Physical development plan prepared	221001 Advertising and Public Relations	5,000	0	5,000
	225002 Consultancy Services- Long-term	90,000	0	90,000
Inception analysis report for the development of the Hoima Oil Refinery Proximity Development Project developed.	227001 Travel inland	7,451	0	7,451
	Total	102,451	0	102,451
	GoU Development	102,451	0	102,451
	External Financing	0	0	0
	AIA	0	0	0

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)	5,558	0	5,558	
	221003 Staff Training	5,000	0	5,000	
	221007 Books, Periodicals & Newspapers	400	0	400	
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500	
	221009 Welfare and Entertainment	4,000	0	4,000	
	221012 Small Office Equipment	1,500	0	1,500	
	224005 Uniforms, Beddings and Protective Gear	1,270	0	1,270	
	227001 Travel inland	13,770	0	13,770	
	228002 Maintenance - Vehicles	1,191	0	1,191	
	228003 Maintenance – Machinery, Equipment & Furniture	1,191	0	1,191	
	Total	35,381	0	35,381	
		GoU Development	35,381	0	35,381
		External Financing	0	0	0
	AIA	0	0	0	

Sub-SubProgramme: 03 Housing

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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 2 MDAs, qualifying cooperatives, vulnerable or low income groups and communities in planning, design & construction supervision of projects	221011 Printing, Stationery, Photocopying and Binding	1,861	0	1,861
	227001 Travel inland	510	0	510
	Total	2,370	0	2,370
- 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 Lyantonde, Kyotera (central), Luuka, Kamuli (eastern)		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 2,370	0	2,370
		<i>AIA</i> 0	0	0
- Preparation, reproduction and dissemination of prototype plans to 4 selected districts (Gomba, Mubende, Kyenjojo, Ntoroko) in compliance with disability, gender, and environment				
- Promote, conduct sensitization and support Public Private Partnerships in mass housing development in 5 municipalities (Kumi, Kapchorwa, Masindi, Nebbi, Tororo)				

Budget Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
- Build capacity of 1 technical staff in relevant competencies through benchmarking, domestic and international trainings	221011 Printing, Stationery, Photocopying and Binding	326	0	326
- Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES and, AREA-U	221017 Subscriptions	350	0	350
	227001 Travel inland	2,950	0	2,950
- Model house designs and plans for affordable/ institutional housing project proposals for 6 Hard to Reach Districts developed	Total	3,626	0	3,626
		<i>Wage Recurrent</i> 0	0	0
- Monitoring budgetary Support to Architects Registration Board (ARB) carried out		<i>Non Wage Recurrent</i> 3,626	0	3,626
		<i>AIA</i> 0	0	0
- Guidelines for landslide, floods building construction developed				

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

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 (Kumi, Kapchorwa, Masindi, Nebbi)	211101 General Staff Salaries	24,676	0	24,676
	227001 Travel inland	1,526	0	1,526
	Total	26,202	0	26,202
- Stakeholder engagement on the Real Estate Agency and Development Bill conducted		Wage Recurrent	24,676	0
		Non Wage Recurrent	1,526	0
- 6 Condominium plans vetted		AIA	0	0
- Stakeholder engagement on real estate issues through partnership with 1 relevant organizations/ events conducted				
- 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 2.5m to Architects Registration Board and AREA-U provided	263104 Transfers to other govt. Units (Current)	6,250	0	6,250
	Total	6,250	0	6,250
		Wage Recurrent	0	0
		Non Wage Recurrent	6,250	0
		AIA	0	0

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	221011 Printing, Stationery, Photocopying and Binding	477	0	477
-4 LGs of Bushenyi, Buhweju, Mbarara and Ibanda guided in incorporation of Housing policy implementation strategies in their LG development plans.	227001 Travel inland	49	0	49
	Total	527	0	527
		Wage Recurrent	0	0
- 6 USMID MCs supported to implement the NHP		Non Wage Recurrent	527	0
- Undertake housing needs assessment in 4 DLGs of Bushenyi, Buhweju, Mbarara and Ibanda		AIA	0	0

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 Fortportal and Mbarara	211101 General Staff Salaries	22,948	0	22,948
- Undertake community mobilization to implement slum redevelopment in in 2 urban areas of Fortportal and Mbarara	227001 Travel inland	2,438	0	2,438
	228002 Maintenance - Vehicles	7,527	0	7,527
	Total	32,912	0	32,912
		Wage Recurrent	22,948	0
		Non Wage Recurrent	9,964	0
		AIA	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Revised Workplan

Budget Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
- 5 Communities identified and mobilized into housing savings groups and cooperatives	227001 Travel inland	13	0	13
- Cross cutting issues mainstreamed in housing development programmes and activities	Total	13	0	13
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Group Training of 8 Human Settlements technical staff in GIS undertaken	<i>Non Wage Recurrent</i>	<i>13</i>	<i>0</i>	<i>13</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	5,463	0	5,463
	221011 Printing, Stationery, Photocopying and Binding	4	0	4
- 3 Directorate strategic and progress review meetings held	227001 Travel inland	1	0	1
	Total	5,467	0	5,467
	<i>Wage Recurrent</i>	<i>5,463</i>	<i>0</i>	<i>5,463</i>
	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</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 3: 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	1,352	0	1,352
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211103 Allowances (Inc. Casuals, Temporary)	4,713	0	4,713
	213001 Medical expenses (To employees)	2,807	0	2,807
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2022.	221003 Staff Training	20,517	0	20,517
	221007 Books, Periodicals & Newspapers	9,750	0	9,750
- Formulation of Sectoral public policies and preparation of submissions to Cabinet supported	221008 Computer supplies and Information Technology (IT)	24,823	0	24,823
- Inventory of Sectoral Public Policies in the Ministry developed, updated and maintained	221009 Welfare and Entertainment	4,877	0	4,877
	221017 Subscriptions	500	0	500
- Q3 Monitoring and implementation of Presidential & Cabinet decisions carried out	222001 Telecommunications	1,000	0	1,000
	222003 Information and communications technology (ICT)	7,650	0	7,650
- Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared	225001 Consultancy Services- Short term	58,500	0	58,500
	227001 Travel inland	138	0	138
- 1 Regulatory Impact Assessment Report produced	228002 Maintenance - Vehicles	517	0	517
- 1 research/study report on topical sectoral issues produced	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
- Sectoral Public Policies/Bills Analyzed	Total	138,143	0	138,143
- Technical guidance on Policy development and management provided		<i>Wage Recurrent</i>	<i>1,352</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>136,792</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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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	30,560	0	30,560
	211103 Allowances (Inc. Casuals, Temporary)	381	0	381
	212102 Pension for General Civil Service	543,722	0	543,722
- Compensation to 3rd parties;	213001 Medical expenses (To employees)	47,685	0	47,685
- 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	1,380	0	1,380
	213004 Gratuity Expenses	306	0	306
	221001 Advertising and Public Relations	3,113	0	3,113
- Ministry staff uniforms procured	221003 Staff Training	52,068	0	52,068
- Pension and Gratuity paid;	221005 Hire of Venue (chairs, projector, etc)	7,690	0	7,690
	221007 Books, Periodicals & Newspapers	7,500	0	7,500
- Maintenance of Computer and accessories procured	221008 Computer supplies and Information Technology (IT)	30,333	0	30,333
- MVs, Equipment & buildings maintained;	221011 Printing, Stationery, Photocopying and Binding	149,100	0	149,100
General staff training undertaken	221017 Subscriptions	34,083	0	34,083
- Guard, security and cleaning services provided	222001 Telecommunications	100,000	0	100,000
- Utility Bills paid;	223001 Property Expenses	5,000	0	5,000
- Q3 Wellness and fitness training provided for Ministry Staff	223002 Rates	3,000	0	3,000
	223004 Guard and Security services	53,000	0	53,000
- Pensioners verification exercise carried out	224004 Cleaning and Sanitation	70,116	0	70,116
	225001 Consultancy Services- Short term	57,070	0	57,070
	227001 Travel inland	16,010	0	16,010
	228001 Maintenance - Civil	93,829	0	93,829
	228002 Maintenance - Vehicles	116,142	0	116,142
	228003 Maintenance – Machinery, Equipment & Furniture	34,583	0	34,583
	282104 Compensation to 3rd Parties	57,940,000	0	57,940,000
	Total	59,396,672	0	59,396,672
	<i>Wage Recurrent</i>	<i>30,560</i>	<i>0</i>	<i>30,560</i>
	<i>Non Wage Recurrent</i>	<i>59,366,112</i>	<i>0</i>	<i>59,366,112</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Budget Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
- 3 Top Policy/Management meetings held;				
	211101 General Staff Salaries	468	0	468
- International Obligations and conferences attended to				
	211103 Allowances (Inc. Casuals, Temporary)	64,866	0	64,866
- Q3 Political M&E reports produced				
	221007 Books, Periodicals & Newspapers	2,000	0	2,000
	221009 Welfare and Entertainment	21,880	0	21,880
-1 senior management retreat held;				
	221011 Printing, Stationery, Photocopying and Binding	65,000	0	65,000
-3 Senior Management meetings held;				
	222001 Telecommunications	3,333	0	3,333
	222003 Information and communications technology (ICT)	4,533	0	4,533
	227001 Travel inland	51,214	0	51,214
	228001 Maintenance - Civil	2,947	0	2,947
	228002 Maintenance - Vehicles	88,564	0	88,564
	Total	304,805	0	304,805
	<i>Wage Recurrent</i>	<i>468</i>	<i>0</i>	<i>468</i>
	<i>Non Wage Recurrent</i>	<i>304,337</i>	<i>0</i>	<i>304,337</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				
	211103 Allowances (Inc. Casuals, Temporary)	302	0	302
- Client charter & Access to information manual reviewed and prepared				
	221001 Advertising and Public Relations	3,820	0	3,820
- Communication assessments undertaken across the 5 MZO				
	221009 Welfare and Entertainment	956	0	956
- Ministry IEC materials reviewed and reproduced				
	221011 Printing, Stationery, Photocopying and Binding	4,218	0	4,218
170 Information request responded to				
	221017 Subscriptions	10,133	0	10,133
Baraza organized in 2 MZOs				
	222001 Telecommunications	600	0	600
Profiling complaints , responses, Grievance carried out				
	227001 Travel inland	1,303	0	1,303
	Total	21,333	0	21,333
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,333</i>	<i>0</i>	<i>21,333</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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	249	0	249
	211103 Allowances (Inc. Casuals, Temporary)	3,333	0	3,333
- Pre-qualification list compiled.	221007 Books, Periodicals & Newspapers	1,500	0	1,500
-3 PPDA and Financial compliance report prepared.	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
-Disposal of goods carried out;	221011 Printing, Stationery, Photocopying and Binding	6,464	0	6,464
-Procurement plan FY 2021/22 prepared	227001 Travel inland	1,844	0	1,844
	228002 Maintenance - Vehicles	2,305	0	2,305
	Total	17,696	0	17,696
	<i>Wage Recurrent</i>	<i>249</i>	<i>0</i>	<i>249</i>
	<i>Non Wage Recurrent</i>	<i>17,447</i>	<i>0</i>	<i>17,447</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)	3,900	0	3,900
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
- IFMS and IPPS maintained in good running condition;	221009 Welfare and Entertainment	1,551	0	1,551
- Supplier appraisal reports prepared	221011 Printing, Stationery, Photocopying and Binding	14,280	0	14,280
-6 Financial statements prepared;	221016 IFMS Recurrent costs	1,000	0	1,000
	221017 Subscriptions	2,800	0	2,800
-Q3 Release warrants prepared	222001 Telecommunications	500	0	500
- Monitoring financial management performance of MZOs carried out	227001 Travel inland	2,883	0	2,883
	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	30,914	0	30,914
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,914</i>	<i>0</i>	<i>30,914</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	6,115	0	6,115
	Total	6,115	0	6,115
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,115</i>	<i>0</i>	<i>6,115</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
- Staff capacity dev't, Training and induction activities undertaken	211103 Allowances (Inc. Casuals, Temporary)	3,982	0	3,982
	227001 Travel inland	22,575	0	22,575
	Total	26,557	0	26,557
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,557</i>	<i>0</i>	<i>26,557</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
- Q3 Budget support to Surveyors Registration Board for Valuation activities	262101 Contributions to International Organisations (Current)	25,000	0	25,000
	263104 Transfers to other govt. Units (Current)	35,000	0	35,000
	Total	60,000	0	60,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>0</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	70,000	0	70,000
	Total	70,000	0	70,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>70,000</i>	<i>0</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 3: 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 and 8MZO of Mityana, Masaka, Mpigi, Bukalasa(Luweero), Wakiso, Mukono and KCCA in central region undertaken	211101 General Staff Salaries	31,136	0	31,136
	211103 Allowances (Inc. Casuals, Temporary)	11,502	0	11,502
- Professional conferences and workshops attended	221007 Books, Periodicals & Newspapers	1,500	0	1,500
- Detailed budget FY 2022/2023 prepared and submitted to MoFPED.	221008 Computer supplies and Information Technology (IT)	28,083	0	28,083
	221009 Welfare and Entertainment	10,000	0	10,000
- Department ICT equipments maintained	221011 Printing, Stationery, Photocopying and Binding	143	0	143
	227001 Travel inland	53,030	0	53,030
- Sustainable Urbanization and Housing Programme working group activities coordinated	228002 Maintenance - Vehicles	3,700	0	3,700
	228003 Maintenance – Machinery, Equipment & Furniture	60	0	60
- Assorted Planning and Budgeting Books and periodicals procured	Total	139,154	0	139,154
	<i>Wage Recurrent</i>	<i>31,136</i>	<i>0</i>	<i>31,136</i>
- Q3 Budget Performance Reports prepared & Reviews conducted	<i>Non Wage Recurrent</i>	<i>108,018</i>	<i>0</i>	<i>108,018</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Sector statistic collected and Abstract 2021 reviewed				
- Final Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed and approved by SMM & TMM				
- 1 Training and capacity building workshop of 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted				
- 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				

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QUARTER 3: Revised Workplan

Department: 16 Internal Audit

Outputs Provided

Budget Output: 06 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
- Quarter 3 field inspections of Ministry interventions carried out	211101 General Staff Salaries	16,895	0	16,895
- Fleet Management audit conducted	211103 Allowances (Inc. Casuals, Temporary)	2,602	0	2,602
- IFMS AUDIT carried out	221007 Books, Periodicals & Newspapers	1,000	0	1,000
-Procurement Audit conducted	221011 Printing, Stationery, Photocopying and Binding	984	0	984
	222001 Telecommunications	800	0	800
- Retooling of Ministry of Lands Housing & Urban Devt audits carried out	227001 Travel inland	1,888	0	1,888
	228002 Maintenance - Vehicles	1,000	0	1,000
- Q3 Advances and Imprests Audit				
	Total	25,169	0	25,169
- Q3 Human resource Audits conducted				
	<i>Wage Recurrent</i>	<i>16,895</i>	<i>0</i>	<i>16,895</i>
	<i>Non Wage Recurrent</i>	<i>8,274</i>	<i>0</i>	<i>8,274</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	184	0	184
-Q3 Capital monitoring of Ministry interventions done	212101 Social Security Contributions	1,440	0	1,440
- Assorted Computer Suppliers and Consumables procured	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
- Maintenance works of Ministry Structures and establishments undertaken	222003 Information and communications technology (ICT)	8,000	0	8,000
- Ministry staff Capacity enhanced.	227001 Travel inland	15,000	0	15,000
- Ministry Support contract staff paid Q3 salaries	228001 Maintenance - Civil	2,650	0	2,650
	Total	37,274	0	37,274
	<i>GoU Development</i>	<i>37,274</i>	<i>0</i>	<i>37,274</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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				
- 6 office tables procured for MZO and Ministry Headquarter Offices	281504 Monitoring, Supervision & Appraisal of Capital work	20,000	0	20,000
- Professional related Equipment procured	312213 ICT Equipment	35,000	0	35,000
	Total	55,000	0	55,000
- 12 desktop computers and accessories procured for Head Offices		<i>GoU Development</i> 55,000	0	55,000
		<i>External Financing</i> 0	0	0
- 5 laptops for Head Office procured		<i>AIA</i> 0	0	0
- 26 desktop computers and accessories procured for 22MZOs and NLIC				
- 10 laptops procured for 22MZOs and NLIC office				
- 1 Monitoring and appraisal activities of Ministry works and interventions in 5 MZO and selected LGs carried out				
- 4 Performance Chairs procured for MZO & HQ departments				
- 3 Office Cupboards procured for MZO and Headquarter Offices				
- 03 Cameras, and 03 paper shredder machines procured for MZO and HQ offices				
	GRAND TOTAL	71,192,948	0	71,192,948
	<i>Wage Recurrent</i>	<i>771,267</i>	<i>0</i>	<i>771,267</i>
	<i>Non Wage Recurrent</i>	<i>62,150,234</i>	<i>0</i>	<i>62,150,234</i>
	<i>GoU Development</i>	<i>600,339</i>	<i>0</i>	<i>600,339</i>
	<i>External Financing</i>	<i>7,671,107</i>	<i>0</i>	<i>7,671,107</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>