

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

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.103	8.103	8.103	7.459	100.0%	92.0%	92.0%
Non Wage	22.224	31.861	21.861	21.026	98.4%	94.6%	96.2%
Dev. GoU	20.102	27.298	27.298	26.678	135.8%	132.7%	97.7%
Ext. Fin.	136.216	83.019	132.028	75.119	96.9%	55.1%	56.9%
<b>GoU Total</b>	<b>50.428</b>	<b>67.263</b>	<b>57.263</b>	<b>55.162</b>	<b>113.6%</b>	<b>109.4%</b>	<b>96.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>186.645</b>	<b>150.281</b>	<b>189.291</b>	<b>130.281</b>	<b>101.4%</b>	<b>69.8%</b>	<b>68.8%</b>
Arrears	9.132	9.132	19.132	19.232	209.5%	210.6%	100.5%
<b>Total Budget</b>	<b>195.777</b>	<b>159.414</b>	<b>208.423</b>	<b>149.514</b>	<b>106.5%</b>	<b>76.4%</b>	<b>71.7%</b>
<i>A.I.A Total</i>	2.880	1.546	1.546	1.546	53.7%	53.7%	100.0%
<b>Grand Total</b>	<b>198.657</b>	<b>160.960</b>	<b>209.969</b>	<b>151.060</b>	<b>105.7%</b>	<b>76.0%</b>	<b>71.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>189.525</b>	<b>151.827</b>	<b>190.837</b>	<b>131.827</b>	<b>100.7%</b>	<b>69.6%</b>	<b>69.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0201 Land, Administration and Management (MLHUD)	114.02	114.59	78.61	100.5%	68.9%	68.6%
Program: 0202 Physical Planning and Urban Development	47.14	42.07	19.98	89.2%	42.4%	47.5%
Program: 0203 Housing	1.62	1.45	1.36	89.1%	83.7%	93.9%
Program: 0249 Policy, Planning and Support Services	26.75	32.73	31.87	122.4%	119.2%	97.4%
<b>Total for Vote</b>	<b>189.52</b>	<b>190.84</b>	<b>131.83</b>	<b>100.7%</b>	<b>69.6%</b>	<b>69.1%</b>

### Matters to note in budget execution

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The ministry registered a 113.6% budget performance out of the 57.263Bn released under GoU whereas the performance of External Projects is 96.9%. The overall budget Ministry absorption is 69.1 %

It should be noted that the high budget performance under Gou is attributed to 12.106 Bn supplementary Budget received as per the breakdown below:

- 3Bn to cater for Buganda Kingdom Claims
- 3Bn was also received to cater for operations of the Commission of Inquiry and was appropriated on various items.
- 6.106 Bn to cater for Compensation for Amuru Sugar Works

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0202 Physical Planning and Urban Development</b>	
<b>0.367 Bn Shs</b>	<b>SubProgram/Project :13 Physical Planning</b>
	Reason: By the End of the FY, the Consultant to develop Physical Development Plans had not delivered wholly per the contract terms
<i>Items</i>	
<b>367,002,900.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: By the End of the FY, the Consultant to develop Physical Development Plans had not delivered wholly per the contract terms
<b>Program 0249 Policy, Planning and Support Services</b>	
<b>1.701 Bn Shs</b>	<b>SubProgram/Project :01 Finance and administration</b>
	Reason: The beneficiaries are still undergoing a verification process
<i>Items</i>	
<b>1,700,975,832.000 UShs</b>	212102 Pension for General Civil Service
	Reason: The beneficiaries are still undergoing a verification process
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 0249 Policy, Planning and Support Services</b>	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :01 Finance and administration</b>
	Reason:
<i>Items</i>	
<b>239,594,000.000 UShs</b>	282102 Fines and Penalties/ Court wards
	Reason: The funds were a supplementary to cater for a court award
<b>93,698,717.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds were a supplementary to cater for operations of the commission of inquiry that was appropriated on various items

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<b>58,000,000.000 UShs</b>	221003 Staff Training	Reason: The funds were a supplementary to cater for operations of the commission of inquiry that was appropriated on various items
<b>49,997,956.000 UShs</b>	228002 Maintenance - Vehicles	Reason: The funds were a supplementary to cater for operations of the commission of inquiry that was appropriated on various items
<b>24,111,701.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture	Reason: The funds were a supplementary to cater for operations of the commission of inquiry that was appropriated on various items
<b>0.120 Bn Shs</b>	<b>SubProgram/Project :02 Planning and Quality Assurance</b>	
	Reason: The funds were a supplementary to cater for operations of the commission of inquiry that was appropriated on various items	
<i>Items</i>		
<b>106,492,660.000 UShs</b>	221002 Workshops and Seminars	Reason: The funds were a supplementary to cater for operations of the commission of inquiry that was appropriated on various items
<b>26,249,981.000 UShs</b>	228002 Maintenance - Vehicles	Reason: The funds were a supplementary to cater for operations of the commission of inquiry that was appropriated on various items
<b>24,319,593.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: The funds were a supplementary to cater for operations of the commission of inquiry that was appropriated on various items
<b>11,999,910.000 UShs</b>	221003 Staff Training	Reason: The funds were a supplementary to cater for operations of the commission of inquiry that was appropriated on various items
<b>8,999,901.000 UShs</b>	221008 Computer supplies and Information Technology (IT)	Reason: The funds were a supplementary to cater for operations of the commission of inquiry that was appropriated on various items
<b>7.198 Bn Shs</b>	<b>SubProgram/Project :1331 Support to MLHUD</b>	
	Reason: The funds were a supplementary budget intended to cater for compensation of Amuru sugar Factory and to partly pay for Buganda Kingdom claims.	
<i>Items</i>		
<b>7,198,903,519.000 UShs</b>	282104 Compensation to 3rd Parties	Reason: The funds were a supplementary budget intended to cater for compensation of Amuru sugar Factory and to partly pay for Buganda Kingdom claims.

## V2: Performance Highlights

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

Programme : 01 Land, Administration and Management (MLHUD)
Responsible Officer: Director , Land Administration and Management
Programme Outcome: Improved land tenure security

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Sector Outcomes contributed to by the Programme Outcome			
1 .Improved land Use for production purposes			
2 .Reduced land disputes			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Average time of land tiling	Number	15	15
Percentage of land registered	Percentage	22%	21.6%
Percentage awareness of provisions of the National Land Policy	Percentage	40%	40.01%
Programme : 02 Physical Planning and Urban Development			
Responsible Officer: Director, Physical Planning and urban Development			
Programme Outcome: Increased compliance to physical planning regulatory framework			
Sector Outcomes contributed to by the Programme Outcome			
1 .Orderly and sustainable rural and urban development			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage compliance to physical planning regulatory framework in the urban councils.	Percentage	46%	47%
Percentage of Districts with District Physical Development Plans	Percentage	5%	5%
Programme : 03 Housing			
Responsible Officer: Director, Housing			
Programme Outcome: Increased access to adequate housing			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Human settlements			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage awareness of the National Housing Policy.	Percentage	40%	40%
Percentage of disseminated prototype plans implemented	Percentage	20%	20%

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

Programme : 01 Land, Administration and Management (MLHUD)			
Sub Programme : 05 Surveys and Mapping			
KeyOutputPut : 04 Surveys and Mapping			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of deed plans approved	Number	35000	35320
Number of geodetic control points established	Number	20	248
Number of kilometers of international boarder surveyed	Number	50	218

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<b>Sub Programme : 06 Land Registration</b>			
<b>KeyOutPut : 02 Land Registration</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of titles issued	Number	50000	56681
Number of land conveyances handled	Number	120000	120000
<b>Sub Programme : 07 Land Sector Reform Coordination Unit</b>			
<b>KeyOutPut : 01 Land Policy, Plans, Strategies and Reports</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	49
Status of the five land related laws, regulations and guidelines handled	Text	Finalising drafting of the Bills	Principles of Land Acquisition Bill submitted to Cabinet, Stakeholder Consultations on the Draft bill undertaken. Principles of Valuation Bill & Draft Bill developed. Regulatory Impact assessment for Surveyor's Registration amendment Bill finalized. Regulatory Impact assessment for survey and Mapping Bill finalized. Land Regulations, 2019 developed Guidelines on National land Evictions finalized
<b>KeyOutPut : 06 Land Information Management</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of ministry zonal offices equipped and operational	Number	13	17
<b>Programme : 02 Physical Planning and Urban Development</b>			
<b>Sub Programme : 12 Land use Regulation and Compliance</b>			
<b>KeyOutPut : 02 Field Inspection</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	26
<b>Sub Programme : 1244 Support to National Physical Devt Planning</b>			

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<b>KeyOutputPut : 01 Physical Planning Policies, Strategies,Guidelines and Standards</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Status of development of the National physical Development Plan	Text	Development of the National Physical Development Plan	National Physical Development Plan (NPDP )developed
<b>Sub Programme : 13 Physical Planning</b>			
<b>KeyOutputPut : 05 Support Supervision and Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	20	32
<b>Sub Programme : 14 Urban Development</b>			
<b>KeyOutputPut : 06 Urban Dev't Policies, Strategies ,Guidelines and Standards</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of Districts where National Urban Policy is disseminated	Number	20	18
Status of the development of the National Urban Solid waste Management policy.	Policy Process	Submitting of the Draft to the Cabinet	Draft National Urban Solid waste Management policy produced
<b>Programme : 03 Housing</b>			
<b>Sub Programme : 09 Housing Development and Estates Management</b>			
<b>KeyOutputPut : 04 Estates Management Policy, Strategies &amp; Reports</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of districts where proto-type plans are disseminated	Number	15	18
<b>Sub Programme : 10 Human Settlements</b>			
<b>KeyOutputPut : 01 Housing Policy, Strategies and Reports</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of Districts where National Housing policy is disseminated	Number	20	31

### Performance highlights for the Quarter

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- 2 Land Disputes were handled: 1 in kapeka - Nakaseke District and 01 in Lweza - Kajjansi.
- Rating of Kagadi Municipal Councils done
- 4,866 property valuation carried out
- 5 Geodetic Control Points Established (Kanungu District)
- 4 border meetings held i.e UG/South Sudan (May 2019, Entebbe) -UG/DRC (June 2019, Kanungu) - UG/KY (May 2019, Nairobi) - UG/RW (May 2019, Nyagatare)
- 16 kms of UG/DR surveyed in mountainous Bwindi Impenetrable National Park
- 18 topographic maps for Mubende and Kassanda Districts produced.
- 8020 deed plans approved
- 88 titles totalling 209.31 Hectares vanquished
- 22 freehold titles cancelled
- Principles of Valuation Bill developed and the Draft Regulatory Impact Assessment (RIA) developed.
- Final Draft Land Regulations in discussed. Fees schedule for land related transactions reviewed.
- 4 MZOs of Luweero, Mpigi, Mityana and Rukungiri operationized.
- National Physical Development Plan prepared
- 812 files committed across Mukono, Kampala, and Wakiso MZOs
- Adjudicated and demarcated 11,813 parcels in Mbarara and Oyam districts under SLAAC program
- Consultant procured to undertake National State of Land Use Compliance Report/Audit for 2019
- Draft Physical Planning Act (amendment) Bill prepared and presented to Parliament.
- National Urban Forum was conducted a public dialogue in June 2019 under the theme, unlocking metropolitan planning and governance in Uganda; challenges and opportunities in relation to Uganda's urbanization trends'-USMID-AF was declared effective on April 11, 2019 after all the conditions for effectiveness were satisfied.
- Funding to the tune of US\$ 57,692,533.73 released to the USMID program on June 28, 2019 for FY 2018/19..
- Completed infrastructure sub projects in the Municipal LGs of Fort Portal, Hoima, Arua, Gulu, Lira, Moroto, Soroti, Mbale and Jinja MC were commissioned by HE, the President.
- 15 Condominium plans vetted

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0201 Land, Administration and Management (MLHUD)</b>	<b>19.52</b>	<b>19.27</b>	<b>19.06</b>	<b>98.7%</b>	<b>97.7%</b>	<b>98.9%</b>
<i>Class: Outputs Provided</i>	<b>12.86</b>	<b>13.23</b>	<b>13.03</b>	<b>102.9%</b>	<b>101.3%</b>	<b>98.4%</b>
020101 Land Policy, Plans, Strategies and Reports	2.98	2.95	2.88	98.8%	96.5%	97.6%
020102 Land Registration	0.42	0.43	0.43	104.2%	104.2%	100.0%
020103 Inspection and Valuation of Land and Property	1.65	1.88	1.86	113.7%	112.6%	99.1%
020104 Surveys and Mapping	3.28	3.29	3.20	100.4%	97.5%	97.1%
020105 Capacity Building in Land Administration and Management	0.24	0.17	0.17	70.0%	70.0%	100.0%
020106 Land Information Management	4.29	4.52	4.49	105.2%	104.7%	99.5%
<i>Class: Outputs Funded</i>	<b>3.00</b>	<b>2.38</b>	<b>2.38</b>	<b>79.3%</b>	<b>79.3%</b>	<b>100.0%</b>
020151 Ministry Zonal Offices	3.00	2.38	2.38	79.3%	79.3%	100.0%
<i>Class: Capital Purchases</i>	<b>3.66</b>	<b>3.66</b>	<b>3.66</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
020175 Purchase of Motor Vehicles and Other Transport Equipment	3.66	3.66	3.66	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0202 Physical Planning and Urban Development</b>	<b>5.42</b>	<b>5.36</b>	<b>4.41</b>	<b>98.9%</b>	<b>81.5%</b>	<b>82.3%</b>
<i>Class: Outputs Provided</i>	<i>5.42</i>	<i>5.36</i>	<i>4.41</i>	<i>98.9%</i>	<i>81.5%</i>	<i>82.3%</i>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.06	1.03	0.94	97.0%	88.8%	91.5%
020202 Field Inspection	0.27	0.22	0.22	80.8%	80.8%	100.0%
020203 Devt of Physical Devt Plans	3.28	3.37	2.52	102.8%	76.8%	74.7%
020205 Support Supervision and Capacity Building	0.49	0.43	0.43	87.7%	87.7%	100.0%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.32	0.31	0.30	97.7%	95.6%	97.9%
<b>Program 0203 Housing</b>	<b>1.62</b>	<b>1.45</b>	<b>1.36</b>	<b>89.1%</b>	<b>83.7%</b>	<b>93.9%</b>
<i>Class: Outputs Provided</i>	<i>1.62</i>	<i>1.45</i>	<i>1.36</i>	<i>89.1%</i>	<i>83.7%</i>	<i>93.9%</i>
020301 Housing Policy, Strategies and Reports	0.16	0.13	0.13	81.5%	77.4%	95.0%
020302 Technical Support and Administrative Services	0.66	0.57	0.51	86.2%	76.8%	89.1%
020303 Capacity Building	0.20	0.16	0.16	80.0%	80.0%	100.0%
020304 Estates Management Policy, Strategies & Reports	0.60	0.58	0.57	97.5%	94.3%	96.7%
<b>Program 0249 Policy, Planning and Support Services</b>	<b>33.00</b>	<b>50.32</b>	<b>49.56</b>	<b>152.5%</b>	<b>150.2%</b>	<b>98.5%</b>
<i>Class: Outputs Provided</i>	<i>21.02</i>	<i>28.34</i>	<i>27.48</i>	<i>134.8%</i>	<i>130.7%</i>	<i>97.0%</i>
024901 Policy, consultation, planning and monitoring services	2.04	2.49	2.38	122.4%	116.8%	95.4%
024902 Ministry Support Services (Finance and Administration)	16.78	23.86	23.15	142.2%	138.0%	97.0%
024903 Ministerial and Top Management Services	1.79	1.57	1.54	87.4%	85.7%	98.1%
024904 Information Management	0.10	0.10	0.10	97.5%	97.5%	100.0%
024905 Procurement and Disposal Services	0.11	0.12	0.11	111.6%	105.9%	94.9%
024906 Accounts and internal Audit Services	0.20	0.19	0.19	95.3%	95.3%	100.0%
<i>Class: Capital Purchases</i>	<i>2.85</i>	<i>2.85</i>	<i>2.85</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
024975 Purchase of Motor Vehicles and Other Transport Equipment	1.00	1.00	1.00	100.0%	100.0%	100.0%
024976 Purchase of Office and ICT Equipment, including Software	1.85	1.85	1.85	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>9.13</i>	<i>19.13</i>	<i>19.23</i>	<i>209.5%</i>	<i>210.6%</i>	<i>100.5%</i>
024999 Arrears	9.13	19.13	19.23	209.5%	210.6%	100.5%
<b>Total for Vote</b>	<b>59.56</b>	<b>76.39</b>	<b>74.39</b>	<b>128.3%</b>	<b>124.9%</b>	<b>97.4%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>40.92</i>	<i>48.38</i>	<i>46.28</i>	<i>118.2%</i>	<i>113.1%</i>	<i>95.7%</i>
211101 General Staff Salaries	7.44	7.44	6.81	100.0%	91.6%	91.6%
211102 Contract Staff Salaries	0.75	0.75	0.73	100.0%	97.2%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	1.45	1.45	1.45	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.08	0.08	0.07	100.0%	97.9%	97.9%



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212102 Pension for General Civil Service	2.67	2.67	2.10	100.0%	78.8%	78.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.05	0.05	78.3%	78.3%	100.0%
213004 Gratuity Expenses	1.02	1.02	0.88	100.0%	85.9%	85.9%
221001 Advertising and Public Relations	0.07	0.05	0.05	67.9%	67.8%	99.8%
221002 Workshops and Seminars	1.89	2.33	2.33	123.6%	123.6%	100.0%
221003 Staff Training	0.73	0.98	0.98	134.6%	134.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.05	0.05	77.8%	77.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.58	0.54	0.54	91.7%	91.7%	100.0%
221009 Welfare and Entertainment	0.47	0.35	0.35	75.3%	75.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.15	1.49	1.49	129.2%	129.2%	100.0%
221012 Small Office Equipment	0.05	0.07	0.07	136.3%	136.3%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.11	0.07	0.07	60.2%	60.4%	100.3%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.23	0.11	0.11	48.0%	48.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	68.4%	68.4%	100.0%
222003 Information and communications technology (ICT)	1.11	0.69	0.69	62.1%	62.1%	100.0%
223001 Property Expenses	0.06	0.06	0.05	91.7%	91.7%	100.0%
223004 Guard and Security services	0.47	0.47	0.47	100.0%	100.0%	100.0%
223005 Electricity	0.32	0.38	0.38	116.8%	116.8%	100.0%
223006 Water	0.20	0.09	0.09	43.5%	43.5%	100.0%
224004 Cleaning and Sanitation	0.19	0.19	0.19	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.16	0.02	0.02	14.2%	14.2%	100.0%
225001 Consultancy Services- Short term	0.49	0.45	0.42	93.3%	87.4%	93.7%
225002 Consultancy Services- Long-term	1.95	2.00	1.29	102.7%	65.9%	64.2%
227001 Travel inland	2.65	2.23	2.23	84.0%	84.0%	100.0%
227002 Travel abroad	0.40	0.40	0.40	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.83	1.60	1.60	87.3%	87.3%	100.0%
228001 Maintenance - Civil	0.63	0.82	0.82	131.8%	131.8%	100.0%
228002 Maintenance - Vehicles	0.62	0.88	0.88	141.1%	141.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.47	0.64	0.64	136.1%	136.1%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.24	0.24	24.0%	24.0%	100.0%
282104 Compensation to 3rd Parties	10.40	17.60	17.60	169.2%	169.2%	100.0%
<b>Class: Outputs Funded</b>	<b>3.00</b>	<b>2.38</b>	<b>2.38</b>	79.3%	79.3%	100.0%
263104 Transfers to other govt. Units (Current)	3.00	2.38	2.38	79.3%	79.3%	100.0%
<b>Class: Capital Purchases</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.24	0.24	0.24	100.0%	100.0%	100.0%
312201 Transport Equipment	4.66	4.66	4.66	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.66	0.66	0.66	99.9%	99.9%	100.0%
312203 Furniture & Fixtures	0.32	0.32	0.32	100.0%	100.0%	100.0%
312213 ICT Equipment	0.63	0.63	0.63	100.0%	100.0%	100.0%

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

## QUARTER 4: Highlights of Vote Performance

<i>Class: Arrears</i>	<b>9.13</b>	<b>19.13</b>	<b>19.23</b>	209.5%	210.6%	100.5%
321605 Domestic arrears (Budgeting)	9.05	19.05	19.15	210.5%	211.6%	100.5%
321608 General Public Service Pension arrears (Budgeting)	0.08	0.08	0.08	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>59.56</b>	<b>76.39</b>	<b>74.39</b>	128.3%	124.9%	97.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0201 Land, Administration and Management (MLHUD)</b>	<b>19.52</b>	<b>19.27</b>	<b>19.06</b>	<b>98.7%</b>	<b>97.7%</b>	<b>98.9%</b>
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.07	0.06	<b>0.06</b>	92.1%	92.0%	99.9%
04 Land Administration	2.03	2.22	<b>2.20</b>	109.5%	108.7%	99.2%
05 Surveys and Mapping	3.28	3.29	<b>3.20</b>	100.4%	97.5%	97.1%
06 Land Registration	0.42	0.43	<b>0.43</b>	104.2%	104.2%	100.0%
07 Land Sector Reform Coordination Unit	9.88	9.41	<b>9.32</b>	95.3%	94.3%	99.0%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.85	3.85	<b>3.85</b>	100.0%	100.0%	100.0%
<b>Program 0202 Physical Planning and Urban Development</b>	<b>5.42</b>	<b>5.36</b>	<b>4.41</b>	<b>98.9%</b>	<b>81.5%</b>	<b>82.3%</b>
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.05	<b>0.05</b>	93.1%	89.6%	96.3%
12 Land use Regulation and Compliance	0.84	0.76	<b>0.68</b>	90.0%	81.0%	89.9%
13 Physical Planning	1.29	1.36	<b>1.12</b>	105.9%	87.3%	82.4%
14 Urban Development	0.53	0.49	<b>0.48</b>	91.3%	90.1%	98.6%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	2.70	2.70	<b>2.08</b>	100.0%	77.0%	77.0%
<b>Program 0203 Housing</b>	<b>1.62</b>	<b>1.45</b>	<b>1.36</b>	<b>89.1%</b>	<b>83.7%</b>	<b>93.9%</b>
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.94	0.86	<b>0.84</b>	91.5%	89.4%	97.8%
10 Human Settlements	0.63	0.54	<b>0.48</b>	85.4%	75.7%	88.6%
15 Office of the Director, Housing	0.05	0.05	<b>0.04</b>	92.0%	79.0%	85.9%
<b>Program 0249 Policy, Planning and Support Services</b>	<b>33.00</b>	<b>50.32</b>	<b>49.56</b>	<b>152.5%</b>	<b>150.2%</b>	<b>98.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	18.14	28.16	<b>27.44</b>	155.2%	151.3%	97.5%
02 Planning and Quality Assurance	1.21	1.33	<b>1.29</b>	109.9%	106.0%	96.5%
16 Internal Audit	0.10	0.08	<b>0.08</b>	81.2%	81.2%	100.0%
<i>Development Projects</i>						
1331 Support to MLHUD	13.55	20.75	<b>20.75</b>	153.1%	153.1%	100.0%
<b>Total for Vote</b>	<b>59.56</b>	<b>76.39</b>	<b>74.39</b>	<b>128.3%</b>	<b>124.9%</b>	<b>97.4%</b>

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

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

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 0201 Land, Administration and Management (MLHUD)</b>	<b>94.50</b>	<b>95.32</b>	<b>59.55</b>	<b>100.9%</b>	<b>63.0%</b>	<b>62.5%</b>
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	94.50	95.32	59.55	100.9%	63.0%	62.5%
<b>Program : 0202 Physical Planning and Urban Development</b>	<b>40.70</b>	<b>36.71</b>	<b>15.57</b>	<b>90.2%</b>	<b>38.3%</b>	<b>42.4%</b>
<i>Development Projects.</i>						
1255 Uganda Support to Municipal Development Project (USMID)	0.00	0.00	0.00	0.0%	0.0%	-349.1%
1310 Albertine Region Sustainable Development Project	22.76	30.15	9.02	132.5%	39.6%	29.9%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	17.94	6.55	6.55	36.5%	36.5%	100.0%
<b>Grand Total:</b>	<b>135.20</b>	<b>132.03</b>	<b>75.12</b>	<b>97.7%</b>	<b>55.6%</b>	<b>56.9%</b>

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 01 Land, Administration and Management (MLHUD)</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Office of Director Land Management</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Land Policy, Plans, Strategies and Reports</b>			
emergency land disputes handled	- Emergency land disputes in 19 districts of Katakwi, Butaleja, Karamoja region	<b>Item</b>	<b>Spent</b>
emergency land disputes handled	districts(Moroto, Napak, Kabong, Kotido, Abim, Nakapiripiriti, Nabiratuku & Amudat), Kakumiro, Kayunga, University land issues in kabale, Lusanja	211101 General Staff Salaries	47,551
Public sensitized on Land matters	- Wakiso district, Mukono district , Lweza –Kajjanssi , Soroti University land issues in Soroti district, Kween, Bulambuli and Kapeka(Bendegere) - Nakaseke District to assist tenants get Certificates of Occupancy where majority were women handled.	211103 Allowances (Inc. Casuals, Temporary)	3,452
Public sensitized on Land matters		221007 Books, Periodicals & Newspapers	240
Land Management Institutions in 12 Districts Monitored and Evaluated		221009 Welfare and Entertainment	720
Performance of 13 MZOs Monitored		221011 Printing, Stationery, Photocopying and Binding	440
Performance of 13 MZOs Monitored		222001 Telecommunications	200
National Land policy Implemented		227001 Travel inland	9,336
National Land policy Implemented		227004 Fuel, Lubricants and Oils	250
	- 520 land conflicts in Districts of Soroti, Adjumani, Kabale, and Katakwi		
	- 17 land conflicts reported in Acholi sub-region. 9 were resolved by the Area Land Committee and the demarcation team and the rest (8 for Nwoya and Pader) forwarded to Acholi Religious Leaders Peace Initiative for mediation.		
	- Consultation meetings on Land Acquisition Bill in Moroto and Hoima conducted.		
	- Sensitization of land management institutions and issuing out Land Regulations in the Districts Kyenjojo, Butaleja, Mityana, Kasanda and Mubende		
	- Sensitization on formation of 558 Communal Land Associations (CLAs) i.e 430 in Karamoja Region ( Kabong, Kotido, Moroto, Napak, and Amudat), 88 in Kakumiro, 12 in Buliisa, 4 in Masindi and 24 in Kayunga. 59% of the Management committees' members of these CLAs were Male and 41% Female.		
	- Public sensitized on Land matters and the LIS during the Taxpayers Appreciation week at Kololo.		
	- A total of 20,294 households mapped of which 29% of the household heads were Female, 66% - Male, 1% - disabled and 13%- disabled.		
	- 30,656 sensitised on CCOs and land matters i.e 17807- Male and 12849-		

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

female.

- 16,235.3 Ha demarcated under the CCO programme.

- A total of 3,473.22 hectares of land in Owee, Lunik, Ladyema, Dog Aswa and Agucira parishes was demarcated and the owners include 460 men, 350 women, 110 boys and Male youth, and 81 girls and female youth and female youth, 62 widows and 31 People with disabilities.

- Completed reconnaissance, mobilization and sensitization on registration of CLAs in Bunyoro region (Kibaale, Hoima, Masindi, KiKuube and Buliisa); Bukedi region (Busia, Tororo, Butaleja, Budaka, Pallisa, Namutumba and Butebo); Bukedi and Kayunga district.

- Land owners tutorials on CCOs conducted in areas of Soroti, Adjumani, Kabale, Katakwi, and Kabong

-Carried out sensitization for Ugandans in the Diaspora, Mityana, Kassanda, Mubende, Soroti, Katakwi, Karamoja Policy Committee comprising representation of all districts in Karamoja, With Assistance from FRA secured sensitization materials for public awareness meetings in areas with the Landlord –Tenant Phenomenon.

- Public sensitized on Land matters in Kiruhura, Ibanda, Mbarara and Oyam districts in relation to Systematic Land Adjudication and Certification.

- Performance of 13 MZOs of Mbarara, Lira, Kampala, Kibaale, Kabarole, Masindi, Arua, Gulu, Wakiso, Masaka, Mbale, Jinja and Mukono monitored.

- Registration of Minority Communities (IK in Karamoja) as legal entities undertaken and process of demarcating their land ongoing.

- Coordinated the review meetings for the National Land Policy Implementation Action Plan and the National Fit For Purpose (FFP) Strategy on Land Administration for Uganda. Held meeting with European Union on the DINU Project and the World Bank on the CEDP. - Coordinated meetings for the development of the Resettlement Policy. Coordinated the printing of 3,000 Uganda National Land Policy pocket version

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

booklets.

- Held meeting with the CCO Interest Group on issuance of CCOs in Uganda. - Held meetings with the World Bank Implementation Support Mission on the implementation of the CEDP-LC.

- Produced and issued 1,865 Certificates of Customary Ownership in Kabale district.

- Coordinated Technical Standards Committee meetings to review land related fees and review LIS related issues.

- Issued out Certificates of Customary Ownership in Soroti, Adjumani, Kabale, Katakwi and Pader

### Reasons for Variation in performance

Partnerships with CSOs, NGOs and District Local Governments

<b>Total</b>	<b>62,189</b>
Wage Recurrent	47,551
Non Wage Recurrent	14,638
AIA	0
<b>Total For SubProgramme</b>	<b>62,189</b>
Wage Recurrent	47,551
Non Wage Recurrent	14,638
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Land Administration

##### Outputs Provided

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

	Item	Spent
Stakeholders consulted on Land issues		
Stakeholders consulted on Land issues	- 1 Stakeholders Workshop on Land Acquisition and Resettlement for the Albertine Region held in Hoima	211101 General Staff Salaries 400,999
Land regulations Finalised and Disseminated		211103 Allowances (Inc. Casuals, Temporary) 10,000
Land regulations Finalised and Disseminated	- 1 Regional Stakeholders consultative workshop on Land Acquisition for the Karamoja region held in Moroto	221002 Workshops and Seminars 4,890
	- 1 Stakeholders consultative meeting on the Land Acquisition Bill 2018 held in Kampala.	221011 Printing, Stationery, Photocopying and Binding 5,260
	Land regulations 2019 finalized and ready for submission to Cabinet for further consultations	

### Reasons for Variation in performance

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>421,149</b>
		Wage Recurrent	400,999
		Non Wage Recurrent	20,150
		AIA	0

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

		Item	Spent
compensation rates for 116 Districts Reviewed and approved	- Compensation rates for 17 Districts of Rubirizi, Ibanda, Omoro, Oyam, Kyankwanzi, Malaba, Sembabule, Lwengo, Rakai, Kyotera, Kakumiro, Hoima, Mudende, Pakwach, Lyantonde, Pallisa. and Kisoro proposed:	211101 General Staff Salaries	4,022
National Land Values Databank Commenced		211102 Contract Staff Salaries	59,806
Valuation standards and Guidelines Developed		211103 Allowances (Inc. Casuals, Temporary)	199,999
Training in Strategic Planning and Management undertaken.		212101 Social Security Contributions	6,000
Supervision of 40 land acquisitions for Government projects Conducted	- Rating of 10 Municipal Councils of Fortportal, Nagongera, Kiruhura, Kagadi, Wattuba, Soroti, Bweyale, Kagadi, Ntungamo and Moyo done	221002 Workshops and Seminars	193,021
Male and Female staff Trained in Land and Property valuation	- Bench marking to develop the National Values databank in UK and Mauritius undertaken.	221003 Staff Training	637,708
Property Valuation Carried out		221009 Welfare and Entertainment	34,998
		221017 Subscriptions	10,000
		222001 Telecommunications	3,760
		225001 Consultancy Services- Short term	186,025
		227001 Travel inland	208,317
		227004 Fuel, Lubricants and Oils	84,765
		228002 Maintenance - Vehicles	35,000
	- Training in Strategic Planning and Management undertaken.		
	- Supervision of 265 Land Acquisition for Infrastructure Projects i.e UNRA: 146 Cases, Ministry of Works and Transport Projects: 13 cases, Ministry of Water and Environment Projects: 36 cases, UETCL: 22 Cases, Oil Pipeline projects: 9 cases, Rural Electrification Agency (REA) Projects: 13 Cases, Ministry of Defence Projects: 6 Case, Ministry of Agriculture, Animal industry and Fisheries Projects: 2 Cases, Ministry of Energy and Mineral Development Projects: 13 Cases, Hydro Power Projects: 2 Cases, National Water and Sewage Corporation (NWSC) Projects: 3 cases conducted.		
	- 1 male and 1 female in various Land and Property valuation courses.		
	- 5,454 property valuations carried out i.e Market Valuation: 173 cases, Rental Valuation: 244 premises, Custodian Board Survey: 49 cases, Boarding-off: 10 cases, Insurance Valuation: 2 cases, Terms: 129 cases, Probate: 86 cases, General compensation: 53 cases, Stamp Duty valuations: 4705 cases and Ranches: 3 cases		

### Reasons for Variation in performance

**Total 1,663,420**

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

## QUARTER 4: 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	63,828
		Non Wage Recurrent	1,599,592
		AIA	0

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

	Item	Spent
33 male and female Government Valuers and at least 50 stakeholders Trained in specialized land acquisition models	211103 Allowances (Inc. Casuals, Temporary)	35,000
40DLBs and 40DLBOs Trained in Land Management in all regions	221008 Computer supplies and Information Technology (IT)	9,050
40DLBs, 40DLOs and 8MZOs Supervised and monitored	221009 Welfare and Entertainment	7,857
	221011 Printing, Stationery, Photocopying and Binding	8,050
	221017 Subscriptions	6,935
	222001 Telecommunications	3,740
	227001 Travel inland	23,000
	227004 Fuel, Lubricants and Oils	14,000
	228002 Maintenance - Vehicles	10,000
- 1 male and 1 female Government valuers and 5 key stakeholders trained in specialized land acquisition models.		
- 35 DLB's of Kamuli, Lyantonde, Sembabule, Nebbi , Napak, Moroto, Nwoya, Mbarara, Kyenjojo, Moyo, Ibanda , Kiruhura, Katakwi, Agago and Oyam trained in Land Management.		
- 35 DLO's of Ibanda, Kiruhura, Katakwi, Oyam , Mbarara, Kamuli, Lyantonde, Sembabule, Napak, Moroto, Nwoya, Nebbi, Buvuma, Kyenjojo, Butaleja, Agago, Kyotera, Rakai, Mpigi, Gomba and soroti trained in Land Management.		
- 39 DLBs of Districts of Mbarara, Ibanda, Kiruhura, Oyam, Katakwi, Lyantonde, Moroto, Napak, Sembabule, Nebbi, Nwoya, Kamuli ,Kyenjojo, Kotido, Butaleja, Pader, Mityana, Agago , Masindi, Mukono, and Kabale supervised and monitored.		
- 34 DLOs of Kamuli, Lyantonde, Napak, Moroto, Sembabule, Mbarara, Nwoya, Nebbi, Oyam, Katakwi, Ibanda, Mityana, Kyenjojo, Kotido, Pader Agago , Masindi, Mukono, Kabale, and Kiruhura supervised and monitored .		
- 9 MZO's of Mbarara, Lira, Arua, Moroto, Rukungiri, Mpigi, Gulu, Mukono, Jinja , Masindi and Masaka monitored and supervised		

### Reasons for Variation in performance

<b>Total</b>	<b>117,632</b>
Wage Recurrent	0
Non Wage Recurrent	117,632
AIA	0
<b>Total For SubProgramme</b>	<b>2,202,201</b>
Wage Recurrent	464,828
Non Wage Recurrent	1,737,373
AIA	0



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**Vote:012** Ministry of Lands, Housing & Urban Development**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<i>Recurrent Programmes</i>			
<b>Subprogram: 05 Surveys and Mapping</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Surveys and Mapping</b>			

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

## QUARTER 4: 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
20 GCPs Established	228 Geodetic control points established	<b>Item</b>	<b>Spent</b>
Subscription to RCMRD made	Subscription made to (RCMRD) in Nairobi, Kenya for member state fee for Year 2019	211101 General Staff Salaries	874,151
Joint border technical committee meetings and field visits for sensitization of border communities with DRC, Rwanda, Kenya, South Sudan and Tanzania held.	- 15 Joint border technical committee meetings i.e	211103 Allowances (Inc. Casuals, Temporary)	300,000
800 Buffer Pillars For Monumentation of the international border established.	- UG/TZ in Kyotera in August 2018,	221001 Advertising and Public Relations	2,170
4 topographic maps(1:50,000 scale) Reprinted	-UG/TZ in Mutukula in Sept 2018,	221002 Workshops and Seminars	401,181
210.525KM of International Boundary Surveyed (i.e UG-KY, UG-RW, UG-DRC, UG-RSS, UG-TZ)	-UG/KY in Mukono in August 2018,	221007 Books, Periodicals & Newspapers	1,500
Updated topographic and thematic maps disseminated to 8 districts in all regions	- UG/DRC in Munyoyo in July 2018,	221008 Computer supplies and Information Technology (IT)	46,500
35000 Deed Plans Approved	-UG/RW Nyagatare Dec 2018, -UG/TZ Mutukula Nov 2018,	221009 Welfare and Entertainment	18,000
20 Districts Supervised i.e Kotido, Soroti, Kiboga, Kabale, Lira, Gulu, Arua, Masindi, Kibaale, Kabarole, Tororo, Mbale, Jinja, Bushenyi, Mbarara, KCCA, Masaka, Mpigi, Mukono, Wakiso	-UG/KY Mombasa Dec 2018,	221011 Printing, Stationery, Photocopying and Binding	68,850
	-UG/DRC Entebbe Dec 2018,	221017 Subscriptions	17,229
	-UG/S.Sudan, Kidepo Valley 11th–16th March 2019,	222001 Telecommunications	2,010
	-UG/KY Nairobi March 2019,	222003 Information and communications technology (ICT)	411,652
	-UG/DRC Buhoma, Bwindi March 2019/ -South Sudan (May 2019, Entebbe)	223006 Water	6,000
	-UG/DRC (June 2019, Kanungu)	227001 Travel inland	199,863
	- UG/KY (May 2019, Nairobi)	227002 Travel abroad	81,500
	- UG/RW (May 2019, Nyagatare)	227004 Fuel, Lubricants and Oils	87,430
	93 Buffer pillars in Kabale, Kigezi area and main Border pillars established.	228001 Maintenance - Civil	606,918
	- 2 topographic maps i.e (29/2 Pakwach and 38/3 Buseruka) reprinted.	228002 Maintenance - Vehicles	62,880
	-1000 copies topographic maps disseminated and 1000 copies of topographic maps printed	228003 Maintenance – Machinery, Equipment & Furniture	9,997
	- 202 km of UG/RW boundary surveyed and Reconnaissance to survey 16 Kms UG/DRC border done from March – April 2019		
	16 kms of UG/DR surveyed in mountainous Bwindi Impenetrable National Park		
	- 54 topographic maps for 6 districts of Luwero, Nakaseke, Iganga , Mubende, Kassanda and Mayuge Districts updated and disseminated		
	35,320 deed plans approved		
	Surveying and mapping activities in 28 districts supervised (Kabale, Arua, Masaka, Mbarara, Mbale, Mukono, Wakiso, Kiruhura, Rukungiri, Tororo, Masindi, Mubende, Mpigi Mbale , Kapchorwa, Sironko, Bududa, Manafwa, Bulambuli , Kween and Masaka, Bushenyi, Jinja, Soroti, Kiboga, Gulu, Lira and Moroto).		

### Reasons for Variation in performance

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The increase in deed plans is attributed to the high demand for majorly condominium and estates print requests  
The escalation districts supervised by the Ministry is attributed to numerous disputes over land conflicts and implementation of LIS.  
UG/DR border was surveyed in mountainous Bwindi Impenetrable National Park because the area is highly mountainous and densely forested

<b>Total</b>	<b>3,197,830</b>
Wage Recurrent	874,151
Non Wage Recurrent	2,323,679
AIA	0
<b>Total For SubProgramme</b>	<b>3,197,830</b>
Wage Recurrent	874,151
Non Wage Recurrent	2,323,679
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Land Registration

##### Outputs Provided

##### Output: 02 Land Registration

	Item	Spent
50 court cases facilitated	- 869 court cases facilitated.	
50,000 Certificates of titles processed and issued (sex Disaggregated)	- 567 complaints handled	211101 General Staff Salaries 254,164
Land registration files committed in Kabalore, Kibaale, Masaka, KCCA and Mukono MZOs	- 25 rejections handled	211103 Allowances (Inc. Casuals, Temporary) 50,000
4 customized training for Registrars on LIS and Land related laws conducted	- 65 cancellations handled	221002 Workshops and Seminars 80,604
13 MZOs monitored and supervised	- 27 titles in court due for cancellation (15 freehold & 12 Leasehold)	221003 Staff Training 4,500
120,000 conveyances of mortgages (sex Disaggregated), caveats, court order registrations, etc completed	- 88 titles totaling 209.31 Hectares vanquished.	221007 Books, Periodicals & Newspapers 120
	56,681 Certificates of Title of Freehold, Mailo and Leasehold processed and issued.	221009 Welfare and Entertainment 4,300
	12,072 title files committed across all the MZOs.	221011 Printing, Stationery, Photocopying and Binding 6,000
	- 1 Customized training on Fraud Detection undertaken with Financial Intelligence Authority.	227001 Travel inland 1,600
	- 1 Internal training of Registrars conducted on implementation of the LIS	227004 Fuel, Lubricants and Oils 26,703
	- 13 MZOs of Arua, Mbarara, Mukono, Kabarole, Kampala, Kibaale, Wakiso, Mbale, Masindi, Lira, Gulu, Jinja and Masaka monitored and supervised.	228002 Maintenance - Vehicles 4,919
	- 57,321 conveyances completed.	

### Reasons for Variation in performance

<b>Total</b>	<b>432,909</b>
Wage Recurrent	254,164
Non Wage Recurrent	178,745

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

## QUARTER 4: 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
		<b>Total For SubProgramme</b>	<b>432,909</b>
		Wage Recurrent	254,164
		Non Wage Recurrent	178,745
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
Principles of Valuation bill developed	Principles of Valuation Bill developed	211101 General Staff Salaries	2,314,698
NLP disseminated in 20 districts	and the Draft Regulatory Impact Assessment (RIA) developed.	221002 Workshops and Seminars	80,489
Guidelines for Land administration developed	NLP disseminated in 21 districts of Kabale, Soroti, Mityana, Mubende, Adjumani, Mbarara, Oyam, Ibanda, Kiruhura, Kaabong, Pader, Moroto, Kassanda, Butaleja, Katakwi, Apac, Lamwo, Omorro, Agago, Nwoya and Wakiso.		
Approved revised Land regulations in place	Final Draft Land Regulations in discussed. Fees schedule for land related transactions reviewed.		
Finalized drafting of the bills for Registration of Titles(amendment) Act, Land Acquisition(amendment) Act, Surveyors Registration(amendment) Act, Land information and infrastructure Bill and Survey and Mapping Bill	- Final Draft Bills for Survey and Mapping and Surveyor's Registration Act (Amendment) produced.		
Final Draft Bills produced	- Stakeholder consultations on the Draft Survey Act (Amendment) Bill and Surveyors Registration Act (Amendment) Bill carried out. - Drafting of the Registration of Titles Act (Amendment) Bill, Land Acquisition Act (Amendment) Bill, and Land Information and Infrastructure Bill commenced.		

### Reasons for Variation in performance

<b>Total</b>	<b>2,395,187</b>
Wage Recurrent	2,314,698
Non Wage Recurrent	80,489
AIA	0

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

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

## QUARTER 4: 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
6 Officers (sex Disaggregated) trained in GIS, Photogrammetry etc 8 ICT Officers (sex Disaggregated) trained in LIS operational packages	- 2 Officers (1 ICT and 1 Cartographer ) trained in GIS and other packages. - 10 ICT Officers (6 female and 4 male) trained on the enhanced NLIS to support operationalization of the MZOs.  - 10 ICT Officers (2 female and 8 male) at the NLIC trained in specialized ICT packages to support operationalization and maintenance of the NLIS.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 49,738

### Reasons for Variation in performance

<b>Total</b>	<b>49,738</b>
Wage Recurrent	0
Non Wage Recurrent	49,738
AIA	0

### Output: 06 Land Information Management

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

## QUARTER 4: 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
LIS maintained	LIS maintained	<b>Item</b>	<b>Spent</b>
ICT Equipment for MZO procured	CT Equipment for MZO procured	211102 Contract Staff Salaries	556,415
ICT Equipment procured	ICT Equipment procured.	211103 Allowances (Inc. Casuals, Temporary)	50,884
Rectified surveys and mapping in the LIS		212101 Social Security Contributions	56,237
7MZOs functionalized	- 4 MZOs of Luweero, Mpigi, Mityana and Rukungiri functionalized.	221001 Advertising and Public Relations	12,200
13 MZOs monitored and supervised and 11 construction sites monitored		221002 Workshops and Seminars	129,563
7MZOs operationalized	- 1 MZO of Kabale installed with NLIS.	221008 Computer supplies and Information Technology (IT)	314,659
	- 17 MZOs of Mbarara, Jinja, Masaka, Kampala, Rukungiri, Luweero, Mpigi, Mityana, Kabarole, Lira, Gulu, Mbale, Arua, Masindi, Kibaale, Mukono and Wakiso monitored.	221009 Welfare and Entertainment	35,200
		221011 Printing, Stationery, Photocopying and Binding	871,234
	- All construction sites supervised and handed over to the Ministry after construction was completed.	221012 Small Office Equipment	25,000
	- 4 MZOs of Luweero, Mpigi, Mityana and Rukungiri operationalized.	222001 Telecommunications	44,000
		222003 Information and communications technology (ICT)	230,169
	- 1 MZO of Kabale installed with NLIS.	223001 Property Expenses	45,000
		223004 Guard and Security services	374,249
		223005 Electricity	155,199
		223006 Water	31,800
		224004 Cleaning and Sanitation	77,996
		224005 Uniforms, Beddings and Protective Gear	20,000
		227001 Travel inland	270,373
		227004 Fuel, Lubricants and Oils	220,000
		228001 Maintenance - Civil	115,000
		228002 Maintenance - Vehicles	330,000
		228003 Maintenance – Machinery, Equipment & Furniture	528,237

### Reasons for Variation in performance

<b>Total</b>	<b>4,493,414</b>
Wage Recurrent	556,415
Non Wage Recurrent	3,936,999
AIA	0

### Outputs Funded

#### Output: 51 Ministry Zonal Offices

Transfer to MZOs	Transfer to MZOs made	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,378,108

### Reasons for Variation in performance

**Total 2,378,108**

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,378,108
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,316,446</b>
		Wage Recurrent	2,871,113
		Non Wage Recurrent	6,445,333
		AIA	0

### Development Projects

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

##### Outputs Provided

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

Support training in strategic planning and budget management undertaken. Customized trainings for Valuation undertaken.	- Support training in strategic planning and budget management undertaken.- Customized trainings for Valuation undertaken.	Item	Spent
		221002 Workshops and Seminars	125,000
		221008 Computer supplies and Information Technology (IT)	70,000

##### Reasons for Variation in performance

<b>Total</b>	<b>195,000</b>
GoU Development	195,000
External Financing	0
AIA	0

##### Output: 06 Land Information Management

Operationalization of 8 MZOs in Tororo, Moroto, Mpigi, Kabale, Rukungiri, Mityana, Luwero and Soroti. National Physical Development Plan prepared Base maps for Kampala, Block 1 and Block 8 produced and integrated. Taxes paid for the procurement and purchase of capital equipment for the project LIS rolled out and maintained in 21 MZOs and 3 LIS sites of NLIC, MLHUD/HQ and Surveys & Mapping Department. Commitment of files completed in Luwero, Mityana, Kampala, Wakiso and MLHUD/HQ LIS roll out activities monitored Individual and communally owned parcels adjudicated and demarcated	- Operationalized 4 MZOs of Rukungiri, Mpigi, Luweero and Mityana.  - Installed the National Land Information System in Kabale MZO.  - Completed conversion of all maps. 75,180 maps rehabilitated and Georeferenced 70,534 maps.  - Converted Job Record Jackets (56,881); Land Administration Files (44,650); Land Valuation Forms (43,633); Instruments (454,273); Final Certificates (15,285); Root titles (69,212); Blue pages (14,384); and white pages (122,607). - National Physical Development Plan prepared- Aerial photography is now at 95% completion for 15 cm (urban) resolution and 89% completion for 40 cm (rural) resolution  - 92% completion for 15 cm resolution basemaps have been produced and delivered to the Ministry while 75% completion for 40 cm resolution have been also produced and delivered.	Item	Spent
		225002 Consultancy Services- Long-term	59,550,423

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 12 Continuously Operating Reference Stations (CORS) installed in Moroto, Masindi, Kibaale, Lira, Soroti, Gulu, Masaka, Mbale, Jinja, Arua, Entebbe and Fort Portal. All these 12 CORS have been linked to the National Control Centre (NCC).
- Taxes paid for the procurement and purchase of capital equipment for the project.
- NLIS maintained in 17 MZOs of Jinja, Wakiso, Mukono, Kampala, Mbarara, Masaka, Lira, Kibaale, Kabarole, Arua, Gulu, Masindi, Mbale, Rukungiri, Luweero, Mpigi, Mityana; and 3 LIS sites of NLIC, MLHUD/HQ and Surveys and Mapping Department.
- 4,036 files committed across all the MZOs- LIS roll out activities monitored
- Installation of LIS undertaken in Rukungiri, Kabale, Luweero, Mityana and Mpigi MZOs.
- All MZO buildings that were under Construction (Mpigi, Mityana, Rukungiri, Kabale, Luweero, Soroti, Moroto, Tororo, Wakiso and Mukono) handed over to the Ministry for LIS Installation and operationalization.
- Reconnaissance, mobilization, training and sensitization completed in the 4 districts of Mbarara, Oyam, Kiruhura and Ibanda.
- 200 Survey Control Points established.
- All the 32 parish boundaries demarcated in Mbarara, Oyam, Kiruhura and Ibanda MZOs.
- 15 Parish Rapid Physical Development Plans developed
- Adjudicated and demarcated 14,173 parcels in Mbarara and Oyam districts under SLAAC program.

### Reasons for Variation in performance

-

	<b>Total</b>	<b>59,550,423</b>
GoU Development		0
External Financing		59,550,423
AIA		0

### Capital Purchases

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



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

## QUARTER 4: 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
- 26(4 station Wagons ,22 pickups) Vehicles for the MZOs procured- 9 Pickups for Valuation-Office of the CGV procured- Specialized Equipment and Machinery for Surveys and Mapping Department, ISLM, Physical Planning and MZOs Procured	- 15 pickups, 2 station wagons and 1 bus procured to support operationalization of the 8 MZOs and project activities.  - 13 pickups procured for the 13 operational MZOs.- 9 Pickups for Valuation-Office of the CGV procured	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 3,655,000
			<b>Total</b>
			<b>3,655,000</b>
			GoU Development
			3,655,000
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>63,400,423</b>
			GoU Development
			3,850,000
			External Financing
			59,550,423
			AIA
			0

### Reasons for Variation in performance

### Program: 02 Physical Planning and Urban Development

#### Recurrent Programmes

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

#### Outputs Provided

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

Development of Directorate plans and budgets coordinated	- Coordinated development of Directorate plans and budgets	<b>Item</b>	<b>Spent</b>
Implementation of Physical Planning Act, Implementation of the National Urban Policy commenced	- Implementation of the Physical Planning Act, 2010, The National Land Use Policy, 2007 coordinated	211101 General Staff Salaries	34,515
Support Supervision and technical support of LG in Physical Planning activities conducted	- Preparatory activities for the launch of the National Urban Policy, 2017 coordinated - Support supervision and technical support of Local Governments in Physical Planning activities conducted	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	7,000 1,460 4,326 3,303
			<b>Total</b>
			<b>50,604</b>
			Wage Recurrent
			34,515
			Non Wage Recurrent
			16,089
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>50,604</b>
			Wage Recurrent
			34,515
			Non Wage Recurrent
			16,089
			AIA
			0

### Reasons for Variation in performance

#### Recurrent Programmes

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Subprogram: 12 Land use Regulation and Compliance

#### Outputs Provided

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

		Item	Spent	
National Land Use Regulatory and Compliance Framework Disseminated to selected Urban Councils and MDAs	- Field inspections & monitoring of the National Land Use Regulatory and Compliance Framework undertaken in the urban councils of Kole, Lwamata, Kazo, Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma.  - National Land Use Regulatory and Compliance Framework disseminated in Kole, Lwamata, Kazo, Buikwe, Kakindu, Busunju, Butaleja, Rubaare and Lamwo.	211101 General Staff Salaries	225,334	
		211103 Allowances (Inc. Casuals, Temporary)	22,000	
		221002 Workshops and Seminars	10,200	
		221003 Staff Training	1,000	
		221007 Books, Periodicals & Newspapers	1,000	
		221009 Welfare and Entertainment	1,550	
		221011 Printing, Stationery, Photocopying and Binding	2,500	
		227001 Travel inland	37,980	
		227004 Fuel, Lubricants and Oils	33,650	
		228002 Maintenance - Vehicles	5,000	
			<b>Total</b>	<b>340,214</b>
			Wage Recurrent	225,334
	Non Wage Recurrent	114,880		
	AIA	0		

#### Reasons for Variation in performance

#### Output: 02 Field Inspection

		Item	Spent	
Greater Kampala Metropolitan Area Inspected and monitored for compliance to the Land Use Regulatory Framework Real Estate Developers Engaged in Implementation of National Physical Planning Standards and Guidelines. Implementation of PDPs, Land Use regulatory and compliance Framework in 30 selected Urban Councils across the Country Monitored	- Greater Kampala Metropolitan areas of Makindye Ssabagabo, Entebbe, Nansana, Ssisa, Kakiri, Kyengera, Kiira, Wakiso, Mukono, Kasangati, Mpigi and katabi monitored and inspected for compliance to the land use regulatory framework  - Implementation of PDP's and Compliance framework in 26 urban Councils of Kole, Lwamata, Kiboga, Kazo, Sanga, Masindi, Mpigi, Palisa, Nakaloke, Nabumali, Rubaare, Rwashamaire, Matete, Bukomansimbi, Lamwo, Buikwe, Nkokonjeru Kakindu, Busunju, Butaleja, Busolwe Rubaare, Kitwe Lamwo, Padibe, and Anaka monitored.	211103 Allowances (Inc. Casuals, Temporary)	16,000	
		221003 Staff Training	2,244	
		221007 Books, Periodicals & Newspapers	1,150	
		221008 Computer supplies and Information Technology (IT)	2,750	
		221009 Welfare and Entertainment	2,800	
		221011 Printing, Stationery, Photocopying and Binding	1,750	
		222001 Telecommunications	750	
		227001 Travel inland	28,900	
		227004 Fuel, Lubricants and Oils	24,000	
		228002 Maintenance - Vehicles	3,998	
			<b>Total</b>	<b>84,342</b>
			Wage Recurrent	0
	Non Wage Recurrent	84,342		
	AIA	0		

#### Reasons for Variation in performance

- Engagement with the Real Estate Developers not undertaken due to insufficient funds released to undertake this engagement.

	<b>Total</b>	<b>84,342</b>
	Wage Recurrent	0
	Non Wage Recurrent	84,342
	AIA	0

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 05 Support Supervision and Capacity Building</b>			
Consultancy on State of Land Use undertaken.	- Consultant hired and contract to undertake National State of Land Use Compliance Report/Audit for 2019 signed.	<b>Item</b>	<b>Spent</b>
19 urban councils Physical Planning committees assessed and evaluated on implementation of approved physical development plans	- Inception Report and Draft One of the National State of Land Use Compliance Report 2019 submitted, reviewed and comments for amendment by the consultant submitted.	211103 Allowances (Inc. Casuals, Temporary)	3,000
15 Urban Councils Trained and sensitized on Land use Compliance and enforcement	- 18 urban councils Physical Planning committees of Lwakhaka, Manafwa, Kitgum, Nakaloke, Nabumali, Rubaare, Rwashamaire, Matete, Bukomansimbi, Lamwo, Anaka, Kashenshero, Mitooma, Kole, Lwamata, Kiboga, Kazo and Sanga assessed and evaluated on implementation of approved physical development plans	221002 Workshops and Seminars	2,250
	- 14 Physical Planning Committees of the Urban councils of Lwakhaka, Manafwa, Kitgum, Rubaare, Lamwo, Padibe, Budaka, Lyantonde, Gomba, Pader, Kashenshero, Mitooma Mpigi and Palisa trained and sensitized on implementation of Land use regulatory compliance framework and enforcement.	221003 Staff Training	1,750
		221009 Welfare and Entertainment	1,300
		222001 Telecommunications	750
		225001 Consultancy Services- Short term	200,000
		227001 Travel inland	27,589
		227004 Fuel, Lubricants and Oils	20,200
		228002 Maintenance - Vehicles	1,950

### Reasons for Variation in performance

<b>Total</b>	<b>258,789</b>
Wage Recurrent	0
Non Wage Recurrent	258,789
AIA	0
<b>Total For SubProgramme</b>	<b>683,344</b>
Wage Recurrent	225,334
Non Wage Recurrent	458,010
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Physical Planning

##### Outputs Provided

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

Review of the Physical Planning Act 2010	Draft Physical Planning Act (amendment) Bill prepared and presented to Parliament.	Item	Spent
		221002 Workshops and Seminars	10,457
		227001 Travel inland	33,946
	Stakeholder consultations on the Issues paper for the Review of the Physical Planning Act 2010 carried out	227004 Fuel, Lubricants and Oils	18,466

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

## QUARTER 4: 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

No variation

<b>Total</b>	<b>62,869</b>
Wage Recurrent	0
Non Wage Recurrent	62,869
AIA	0

### Output: 02 Field Inspection

Physical planning field inspection carried out in Lugazi, Jinja, Mbale, Soroti and Central Region

Physical planning field inspection carried out in Lugazi, Jinja, Mbale, Soroti and Central Region

Item	Spent
227001 Travel inland	35,000

### Reasons for Variation in performance

<b>Total</b>	<b>35,000</b>
Wage Recurrent	0
Non Wage Recurrent	35,000
AIA	0

### Output: 03 Devt of Physical Devt Plans

National Physical Planning Board activities coordinated in Karamoja Region, South Western Region, Central Region and Western Region  
Preparation of a Model Sub-county PDP

Field activities undertaken by the National Physical Planning Board in Lugazi, Jinja, Mbale, Soroti and Central region. - Pre- National Physical Planning Board field activities undertaken in Jinja, Gulu and Koboko Municipalities - Individual Consultant procured to spearhead the preparation of a Model Sub-county PDP

Item	Spent
211101 General Staff Salaries	330,521
211102 Contract Staff Salaries	30,000
211103 Allowances (Inc. Casuals, Temporary)	20,000
212101 Social Security Contributions	2,928
221001 Advertising and Public Relations	12,541
221002 Workshops and Seminars	173,390
221003 Staff Training	16,999
221008 Computer supplies and Information Technology (IT)	2,617
221009 Welfare and Entertainment	8,200
221011 Printing, Stationery, Photocopying and Binding	5,500
221012 Small Office Equipment	4,450
222001 Telecommunications	5,600
222002 Postage and Courier	2,400
225002 Consultancy Services- Long-term	180,141
227001 Travel inland	68,960
227002 Travel abroad	16,000
227004 Fuel, Lubricants and Oils	49,800
228002 Maintenance - Vehicles	2,400
228003 Maintenance – Machinery, Equipment & Furniture	2,750

### Reasons for Variation in performance

The term of office of the Board ended and the Ministry is in advanced stages of constituting another Board.

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>935,198</b>
		Wage Recurrent	360,521
		Non Wage Recurrent	574,677
		AIA	0

### Output: 05 Support Supervision and Capacity Building

Supervision of Physical Planning activities in Kalangala, Buvuma, Buhweju, Rubirizi, Busenyi, Kagadi, Kibale, Mubende, Mityana, Mukono, Buikwe, Amuria, Ngora, Bukedea, Kiryandongo, Masindi, Butambala, Gomba, Mpigi, Rubaga, Nasana, Mayuge, Namayingo, Bugiri, Manafwa & Mbale	Supervision of physical planning activities in Butambala, Gomba, Mpigi, Buhweju, Manafwa, Masindi and Rubirizi.	Item	Spent
Supervision of the preparation of PDPs in the Districts of Kotido, Serere, Nakaseke, Arua, Nebbi, Kiruhura, Kyotera, Wakiso, Mbale, Kapchorwa, Lamwo, Mityana, Kibale, kyenjojo, Kamwenge, Kamuli and Nakasongola	- Supervision of the preparation of PDPs carried out in Serere, Nebbi Bugiri, Kyenjojo, Kiruhura, Mityana, Nakasongola and Kamwenge districts	211103 Allowances (Inc. Casuals, Temporary)	5,000
20 Physical planning committees of Gomba, Kyotera, Buvuma, Butambala, Pallisa, Kyankwanzi, Ntoroko, Kagadi, Lamwo, Bududa, Bulambuli, Ngora, Kagadi, Isingiro, Busia, Kole, Oyam, Kibuku, Serere and Agago trained	- Training of District Physical Planning Committees and their respective sub county physical Planning committees carried out in Kakumiro, Kotido, Buvuma, Isingiro, Amuria, Busia and Pallisa	221002 Workshops and Seminars	28,250
		227001 Travel inland	28,536
		227004 Fuel, Lubricants and Oils	28,250

#### Reasons for Variation in performance

Amuria was trained because it expressed urgent need to the Ministry to have its Committees trained. Some Local Governments were not trained as planned due to inadequate funds. Funds availed were not adequate to undertake all planned activities. No variation.

<b>Total</b>	<b>90,036</b>
Wage Recurrent	0
Non Wage Recurrent	90,036
AIA	0
<b>Total For SubProgramme</b>	<b>1,123,103</b>
Wage Recurrent	360,521
Non Wage Recurrent	762,582
AIA	0

#### Recurrent Programmes

#### Subprogram: 14 Urban Development

#### Outputs Provided

#### Output: 02 Field Inspection

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Urban audits carried out in 40 Urban Councils 40 Urban Councils monitored and trained	- Urban audits conducted in 24 Urban Councils of Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo, Maracha, Kitgum, Napak, Kotido, Kabong, Abim, Kween, Nakapirit, Moroto and Amudat, Luuka, Buyende, Buikwe, Kaliro, Lyantonde, Kalungu, Butambala and Sembabule - 29 urban councils of Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo, Maracha, Kitgum, Pader, Agago, Napak, Kotido, Kabong, Abim, Kween, Nakapirit, Moroto, Kaliro, Buyende, Buikwe, Kalungu, Lyantonde, Sembabule Butambala and Amudat monitored and trained in urban planning.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,000 12,300 3,000 5,565 19,302 2,400 40,280 8,644

### Reasons for Variation in performance

<b>Total</b>	<b>101,492</b>
Wage Recurrent	0
Non Wage Recurrent	101,492
AIA	0

### Output: 05 Support Supervision and Capacity Building

2 technical officers trained in Urban Development and Management Urban Council managers from Eastern and Northern region trained and supported in Urban Development and Management	2 officers trained in GIS and Development Economics - Urban Managers from Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo, Maracha and Kitgum ( Northern Region) and Karamoja region trained in urban issues.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,000 28,275 16,975 2,500 312 3,625 7,621 10,000 2,435
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### Reasons for Variation in performance

<b>Total</b>	<b>76,743</b>
Wage Recurrent	0
Non Wage Recurrent	76,743
AIA	0

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

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

## QUARTER 4: 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
Framework on upgrading of existing and creation of new urban centers developed National Urban Policy disseminated Karamoja region and central region	- Terms of Reference prepared, to procure consultant to develop the Framework for Upgrading of existing and creation of new urban centers - National Urban Policy disseminated to 10 Urban Councils of Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo, Maracha, Kitgum in Northern region and 8 Urban councils in Karamoja region	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	168,241
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221002 Workshops and Seminars	70,491
		221007 Books, Periodicals & Newspapers	8,000
		221008 Computer supplies and Information Technology (IT)	1,998
		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	12,000
		222001 Telecommunications	3,602
		227004 Fuel, Lubricants and Oils	21,000

### Reasons for Variation in performance

<b>Total</b>	<b>302,832</b>
Wage Recurrent	168,241
Non Wage Recurrent	134,591
AIA	0
<b>Total For SubProgramme</b>	<b>481,067</b>
Wage Recurrent	168,241
Non Wage Recurrent	312,826
AIA	0

### Development Projects

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

##### Outputs Provided

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

Review of the National Land Use Policy and development of the Physical Planning Guidelines and Regulations	Inception report for the review of the National Land Use Policy submitted and stakeholder consultations initiated.  Consultant procured to evaluate the implementation and develop the Regulatory Impact Assessment(RIA) for the National Land Use Policy  Final ToRs for the revision of the Physical Planning Guidelines and Regulations and procurement process developed	Item	Spent
		221002 Workshops and Seminars	100,000
		225002 Consultancy Services- Long-term	240,323
		227001 Travel inland	90,000
		227004 Fuel, Lubricants and Oils	60,000

### Reasons for Variation in performance

<b>Total</b>	<b>490,323</b>
GoU Development	490,323
External Financing	0
AIA	0

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 03 Devt of Physical Devt Plans</b>			
District Development Plans of Kabale District prepared	Inception report for preparation of Kikuube District Physical Development Plan produced.	<b>Item</b>	<b>Spent</b>
Regional Physical Development Plan for Eastern Region prepared	Data collection for preparation of Kikuube District Physical Development Plan carried out	211102 Contract Staff Salaries	43,200
Assessment of the Impact of the Implementation of the Physical Development Plans	Draft situation analysis report prepared for Kikuube District Physical development Plan.	211103 Allowances (Inc. Casuals, Temporary)	50,000
	Sensitization on Kikuube District Physical Development Plan carried out.	212101 Social Security Contributions	4,320
	Procurement process for a consultant for the preparation of Regional Physical Development Plan for Eastern Region initiated.	221002 Workshops and Seminars	149,993
	Assessment of the Impact of the Implementation of the Physical Development Plans carried out in Kyotera, Masaka, Wakiso, Oyam and in eastern & Northern region	221003 Staff Training	20,000
		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	16,000
		221011 Printing, Stationery, Photocopying and Binding	16,000
		221012 Small Office Equipment	20,000
		222001 Telecommunications	9,000
		222002 Postage and Courier	4,244
		222003 Information and communications technology (ICT)	15,000
		225001 Consultancy Services- Short term	37,773
		225002 Consultancy Services- Long-term	865,177
		227001 Travel inland	135,499
		227002 Travel abroad	47,000
		227004 Fuel, Lubricants and Oils	90,000
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	20,000

### Reasons for Variation in performance

Eastern Region PDP has been incorporated in the workplan of the proposed CEDP-AF and resources will be allocated to it. Kabale District will be planned under USMID-Af as a hosting district for the USMID municipalities.

<b>Total</b>	<b>1,585,705</b>
GoU Development	1,585,705
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,076,029</b>
GoU Development	2,076,029
External Financing	0
AIA	0

### Development Projects

#### Project: 1255 Uganda Support to Municipal Development Project (USMID)

##### Outputs Provided

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



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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	0

### Reasons for Variation in performance

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

### Development Projects

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

##### Outputs Provided

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

Albertine Graben Regional Strategic Investment Plan	Report on areas, projects, their costs, levels and potential sources of investment prepared for Albertine Graben.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

None		<b>Total</b>	<b>2,674,793</b>
		GoU Development	0
		External Financing	2,674,793
		AIA	0

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

Review Meetings Held.Design and civil works constructions supervised and monitored.	Weekly review meetings and monthly Contract Management Meetings held both at the Ministry and in the Project Area.- Design of Batch 1 completed, -Update of Batch 2 feasibility studies and detailed designs -Construction supervision commenced.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

None		<b>Total</b>	<b>2,253,953</b>
Designs could not be completed due to the need for additional input by safeguards firms expected to undertake detailed ESIA studies		GoU Development	0
		External Financing	2,253,953
		AIA	0

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

		<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>-420,685</b>
		GoU Development	0
		External Financing	-420,685
		AIA	0

### Capital Purchases

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

Item	Spent
10 km upgraded to Tarmac and 6.6 km rehabilitated for Buliisa TC 118.1 km-Hoima District LG Rehabilitated. 30.3 km of roads-Buliisa District LG Rehabilitated..	2,253,953
Draft Feasibility and Preliminary Design reports in developed awaiting input by safeguards Firm that will undertake detailed ESIA for these sub-projects	
Procurement expected in 2nd quarter of 2019/2020 FY The following was completed:	
-Procurement of Civil Works contractor	
-Mobilization of key personnel	
-Preparation of Contractors' Environmental and Social Management Plans (C-ESMPs)	
-Construction of Workers camp at Kijungu Hill in Hoima MC	
-Establishment of Equipment yard at Kyabigambire in Hoima District.	
-Payment of 20% Advance The following was completed:	
-Procurement of Civil Works contractor	
-Mobilization of key personnel	
-Preparation of Contractors' Environmental and Social Management Plans (C-ESMPs)	
-Construction of Workers camp along Kisiabi-Kaborwa road in Buliisa TC.	
-Payment of 20% Advance	

#### Reasons for Variation in performance

Mobilization took longer than expected especially due to the need for preparation of C-ESMPs. With workers camp and equipment yard completed Road works expected to in July 2019.

Mobilization took longer than expected especially due to the need for preparation of C-ESMPs. With workers camp completed, Road works expected to in July 2019.

Design of these sub-projects was not completed in time for procurement to be undertaken. Procurement is expected during Q2 of 2019/2020 FY

<b>Total</b>	<b>2,253,953</b>
GoU Development	0
External Financing	2,253,953
AIA	0

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

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

## QUARTER 4: 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
3 Markets for Buliisa TC, 6 Markets for Buliisa district LG, 4 Markets, 2 Fish Landing Sites, 25 Fish Cages, 1 slaughter house at Buseruka for Hoima District Local government.	Draft Feasibility and Preliminary Design reports in Place awaiting input by safeguards Firm that will undertake detailed ESIA for these sub-projects  Procurement expected in 2nd quarter of 2019/2020 FY	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 2,253,953

### Reasons for Variation in performance

Design of these sub-projects was not completed in time for procurement to be undertaken. Procurement is expected during Q2 of 2019/2020 FY

<b>Total</b>	<b>2,253,953</b>
GoU Development	0
External Financing	2,253,953
AIA	0
<b>Total For SubProgramme</b>	<b>9,015,968</b>
GoU Development	0
External Financing	9,015,968
AIA	0

### Development Projects

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

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
System development and institutional strengthening activities for Program Municipalities carried out Physical Planning, land tenure security and infrastructure development in 8 refugee host Districts carried out	Field inspection of the Municipal LGs of Jinja, Entebbe and Mubende was undertaken together with the World Bank implementation support mission to assess the preparedness of the Local Governments for the USMID-AF program.	225001 Consultancy Services- Short term	6,552,705
Systems development and institutional strengthening activities for the LHUD sector carried out Project Management activities implemented Systems development and institutional strengthening activities for the LHUD sector carried out Physical Planning, land tenure security and infrastructure development in 8 refugee host Districts carried out	-USMID-AF dissemination workshop was held in January 2019 with key stakeholders of participating LGs to share key features of USMID-AF, including the assessment framework, procurement guidelines, guidelines for selection and prioritization of infrastructure investment projects, the participatory agreements, environment and social management. Elected and appointed leader of the 18 municipal LGs of Entebbe, Masaka, Mbarara, Jinja, Tororo, Soroti, Lira, Gulu, Moroto, Mbale, Kabale, Fort Portal, Hoima, Arua, Kamuli, Kitgum, Kasese, Mubende and the refugee hosting districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo and Isingiro -All Program Municipal LGs have been sensitized on the use of the Grievance handling mechanisms to handle social safeguards. -Field verification of the prioritised		

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

infrastructure sub projects for rehabilitation by Program Local Governments was undertaken.  
-Field inspection of the infrastructure sub project sites was undertaken in the municipalities of Jinja, Masaka, Kabale, Lira and Moroto.

Assessment of the use of the Physical Planning and Urban Management Information System (PPUMIS) in the 14 Municipal LGs of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal, Hoima of was undertaken.

USMID-AF Performance assessment tool for the FY 2018/19 annual performance assessment was disseminated and mock assessment carried out for the 22 Program MCs

Physical Planning needs assessment of 18 Municipal LGs of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal, Hoima, Kitgum, Kasese, Kamuli and Mubende were prepared- Baseline data collection was undertaken in 4 refugee hosting districts of Adjumani, Moyo, Yumbe and Arua.

-Preparations for the rapid physical planning assessment of the refugee hosting districts is on-going.

ToRs for a consultant (to be engaged using trust funds) including the selection criteria for sub-counties and parishes have been prepared.

Reconnaissance visits were made to six refugee hosting districts of Adjumani, Moyo, Yumbe, Arua and Kiryadongo and Isingiro in preparation for the formulation of physical development frameworks (PDFs) and implementation of Systematic Land Adjudication and Certification (SLAC) for refugee hosting communities.

Eight (8) refugee hosting districts of Adjumani, Moyo, Yumbe, Arua, Isingiro, Kiryadongo, Kamwenge and Lamwo prioritized their infrastructure sub-projects for implementation

Terms of Reference for the preparation of District Physical Development Plans for the eight refugee hosting districts were prepared.

Consultants were procured with support

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

from the World Bank to spear head the rapid physical planning assessment (RAPPA) in six refugee host districts of Adjumani, Moyo, Yumbe, Arua, Kiryadongo and Isingiro.

The RAPPA methodology was reviewed together with World Bank, UNHCR, OPM and Humanitarian Open Street Map Team (HOT).

RAPPA inception report for the study was approved. The National Urban Forum was conducted a public dialogue in June 2019 under the theme, “unlocking metropolitan planning and governance in Uganda; challenges and opportunities in relation to Uganda’s urbanization trends”.

Kamuli, Ntungamo, Lugazi, Busia and Apac municipalities were supported to establish MDFs.

Soroti and Moroto Municipalities were supported to conduct elections for new MDF executives.

Arua taxi park was completed and commissioned in February 2019

Completed infrastructure sub projects in the Municipal LGs of Fort Portal, Hoima, Arua, Gulu, Lira, Moroto, Soroti, Mbale and Jinja MC were commissioned by HE, the President.

Terms of Reference for the Completion of the Land Acquisition, Resettlement and Rehabilitation policy were developed

Field verification of the functionality of specialized equipment for survey, engineering and environment management was undertaken in the Municipal LGs of Soroti, Mbale, Tororo, Entebbe and Mbarara

Terms of reference for undertaking a rapid feasibility study for the development of the proposed cities have been prepared.

USMID-AF was declared effective on April 11, 2019 after all the conditions for effectiveness were satisfied.

-All staff of the Program Support Team for USMID-AF were appointed.

-The Program Operational Manual (POM) for USMID-AF was completed

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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-Program Implementation Completion Report for USMID is being finalized.

-First meeting of the Program Technical Committee for USMID-AF was held on February 27, 2019. One of the key outputs of the meeting was to approve the annual performance assessment report and funding allocation for the FY 2018/19.

Funding to the tune of US\$ 57,692,533.73 released to the USMID program on June 28, 2019 for FY 2018/19. US\$ 44,945,884 will be released to the Program Municipal LGs that met all the minimum access conditions, US\$1,602,604 will be released to Adjumani District (the only refugee hosting district that complied with all the accountability requirements in the FY 2017/18) while US\$ 11,144,017 will be retained at MLHUD..

The second meeting of the Program Technical Committee for USMID-AF was held on June 18, 2019. The meeting approved the annual institutional strengthening plan for the FY 2019/20 of US\$ 140,867,470. Draft Training Manual for training local government staff on land use regulation and compliance was prepared

Five staff from the Ministry were facilitated to attend the FIDIC trainings in June 2019.

Completed infrastructure sub projects in the Municipal LGs of Fort Portal, Hoima, Arua, Gulu, Lira, Moroto, Soroti, Mbale and Jinja MC were commissioned by HE, the President.

M/S JBN was engaged to undertake the environment and social audit of USMID Batch 2 infrastructure civil works in the 13 Municipal LGs of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Fort Portal and Hoima. The inception report was approved in April 2019. Coordination meetings have been held with OPM on the harmonisation of USMID AF interventions with those of DRDIP and other interventions in refugee host districts.

Ortho photos for Adjumani, Moyo, Yumbe, Arua and Kiryadongo and Isingiro districts were secured.

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

	<b>Total</b>	<b>6,552,705</b>
	GoU Development	0
	External Financing	6,552,705
	AIA	0
	<b>Total For SubProgramme</b>	<b>6,552,705</b>
	GoU Development	0
	External Financing	6,552,705
	AIA	0

### Program: 03 Housing

*Recurrent Programmes*

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

*Outputs Provided*

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

	Item	Spent	
Sensitization and implementation of condominium property law and regulations in 6 municipalities 40 condominium plans vetted Monitor and evaluate sector programmes and projects by Sector political leadership and technical staff Preparation, reproduction and dissemination of prototype house plans to 24 selected districts Green building technology promoted in 15 selected districts through hands on training sessions Provide technical support to 12 MDAs and 15 LGs in development of public and private buildings.	- Monitoring and Evaluation exercise on the implementation of the Condominium law conducted in 10 local Governments of Hoima, Kasese, Ishaka and Kyankwanzi (Western region), Kaberamaido and Amuria (Eastern region) and Mpigi, Iganga, Kamuli and Gomba (Central region)	211103 Allowances (Inc. Casuals, Temporary)	6,480
	- 45 Condominium plans vetted.	221002 Workshops and Seminars	8,700
	- Monitoring and Evaluation of disseminated prototype plans carried out in 10 Local Governments of Hoima and Kyankwanzi (Western region) Kaberamaido, Amuria, Sironko and Bulambuli (Eastern Region), Lwengo, Mpigi, Gomba and Kalungu (Central Region).	221009 Welfare and Entertainment	6,538
	- Different prototype plans disseminated to 18 local governments of Serere, Kaberamaido, Katakwi, Amuria, Kapalebyong, Ngora, Kasanda, Kibuube, Kagadi, Bugweri, Butebo, Namisindwa, Rubanda, Rukiga, Bundibugyo, Ntoroko, Kabale and Ntungamo	221011 Printing, Stationery, Photocopying and Binding	3,000
	- Green building technology promoted in 10 LGs of Kabale, Ntungamo, Hoima and Kyankwanzi (Western region), Kaberamaido and Amuria (Eastern region) and Iganga, Kamuli, Mpigi and Gomba (Central region)	222001 Telecommunications	1,100
	- Technical support offered to 12 different government MDAs (OPM, Posta Uganda LTD CEDP, IRA, UAC, MoD, OAG MDVA, UAC, PAU, MIA and NCS) and 2 Local Governments of Nwoya and Amuru District	227001 Travel inland	48,800
		227004 Fuel, Lubricants and Oils	39,500
		228002 Maintenance - Vehicles	26,250

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>140,367</b>
Wage Recurrent	0
Non Wage Recurrent	140,367
<i>AIA</i>	0

### Output: 03 Capacity Building

Review and sensitization on Standard procedures for building plan approvals to 15 selected Local Governments  
Support to professional bodies and payment of subscription for members of SRB, ISU, and USA  
Build capacity of 4 technical staff through benchmarking, exchange programmes; domestic and international courses.

- Standard procedures for building plan approvals were reviewed for the districts and town councils of Kasanda, Kibuube, Kagadi, Bugweri, Butebo, Namisindwa, Rubanda, Rukiga, Kabale and Ntungamo  
- Subscription and membership fees for staff paid to Institute of Surveyors of Uganda, Surveyors Registration Board, Architects Registration Board, Uganda Society for Architects and Uganda Institute of Professional Engineers done.

- Budget Support to ARB of 5,000,000/= provided.  
- 3 technical staff trained. (2 staff trained in Urban infrastructure development and management in China and 1 staff attended a training in PPP in Australia)

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,800
221003 Staff Training	5,000
221009 Welfare and Entertainment	6,000
221011 Printing, Stationery, Photocopying and Binding	2,500
221017 Subscriptions	15,875
227001 Travel inland	74,000
227004 Fuel, Lubricants and Oils	22,000

### Reasons for Variation in performance

<b>Total</b>	<b>133,175</b>
Wage Recurrent	0
Non Wage Recurrent	133,175
<i>AIA</i>	0

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

Develop Real Estates Agency and management Bill Principles  
Cataloguing of Real Estates in 24 Local Governments

- Terms of reference for procuring a consultant was done, awaiting re-tendering under CEDP II  
- Cataloguing of real estate developments carried out in 10 selected local governments of Arua, Nebbi, Pakwach, Gulu, Kitgum, Lira, Kampala, Wakiso, Iganga and Busia

Item	Spent
211101 General Staff Salaries	517,894
211103 Allowances (Inc. Casuals, Temporary)	5,000
221009 Welfare and Entertainment	1,800
221011 Printing, Stationery, Photocopying and Binding	2,499
222001 Telecommunications	2,700
227001 Travel inland	20,000
227004 Fuel, Lubricants and Oils	15,525

### Reasons for Variation in performance

<b>Total</b>	<b>565,418</b>
Wage Recurrent	517,894



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	47,524
		AIA	0
		<b>Total For SubProgramme</b>	<b>838,961</b>
		Wage Recurrent	517,894
		Non Wage Recurrent	321,067
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Human Settlements

##### Outputs Provided

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

	Item	Spent
Commemoration of the World Habitat Day	211103 Allowances (Inc. Casuals, Temporary)	13,501
A Provident Fund Developed	221001 Advertising and Public Relations	2,786
A costed NHP implementation action plan Developed	221009 Welfare and Entertainment	3,146
National Housing Policy Implemented	221011 Printing, Stationery, Photocopying and Binding	3,096
NHP Disseminated to 40 selected Local Governments	222001 Telecommunications	1,418
National Housing Policy Disseminated to 20 selected Local Governments	227001 Travel inland	52,437
	227004 Fuel, Lubricants and Oils	10,266
	- The 2nd draft of National Housing Policy Implementation Action Plan produced	
	- Integration of National Housing Policy strategies into Local Government Development Plans of Kyegegwa, Kabarole, Bundibugyo, Ibanda Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga, Ssembabule, Namutumba, Busembatya, Budaka, Pallisa, Butebo, Sironko, Bulambuli, Kween, Kapchorwa, Bukwo, Lira, Kitgum, Apac, Gulu, Pader and Dokolo	
	- The National Housing Policy, 2016 was disseminated to Districts of Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga, Ssembabule Kyegegwa, Kabarole, Bundibugyo, Ibanda, Bushenyi, Sheema, Kabale, Rukungiri, Masaka, Ntungamo, Namutumba, Busembatya, Budaka, Pallisa, Butebo, Sironko, Bulambuli, Kween, Kapchorwa, Bukwo Lira, Kitgum, Apac, Gulu, Pader and Dokolo	

### Reasons for Variation in performance

<b>Total</b>	<b>86,649</b>
Wage Recurrent	0
Non Wage Recurrent	86,649
AIA	0

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

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## QUARTER 4: 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
Possible sites suitable for Housing Development in 20 selected Local Governments Identified sector projects and programs Monitored and Evaluated	- Site visits for possible Housing Development areas undertaken in Bushenyi, Sheema, Kabale, Rukungiri, Ntungamo, Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga and Ssembabule, Mayuge, Bugiri, Busia, Kaliro, Luuka, Butaleja, Oyam, Nwoya, Kole and Otuke - Monitoring of sub sector activities was done by the Director Housing in Central, western, Eastern and Northern Uganda	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 195,968 2,000 4,585 6,291 5,671 567 113,047 35,326 5,000

### Reasons for Variation in performance

<b>Total</b>	<b>368,456</b>
Wage Recurrent	195,968
Non Wage Recurrent	172,488
AIA	0

### Output: 03 Capacity Building

communities Identified and mobilized into housing saving groups, associations and cooperatives in 5 selected Local Governments Local Government Housing Secretariat in 20 selected Districts Formed and Trained Capacity of 8 technical staff Built in Human settlements improvement skills	Communities in Kyegegwa, Kabarole, Bundibugyo, Ibanda Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga, Ssembabule, Namutumba, Busembatya, Budaka, Pallisa, Butebo, Lira, Kitgum, Apac, Gulu, Pader and Dokolo were Identified and mobilized into housing cooperatives - Local Government Housing Secretariat formed and trained in Kyegegwa, Kabarole, Bundibugyo, Ibanda, Bushenyi, Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga, Ssembabule, Namutumba, Busembatya, Budaka, Pallisa, Butebo Lira, Kitgum, Apac, Gulu, Pader and Dokolo Districts - Capacity building in Human settlements improvement skills of 2 (1 female and 1 male) technical staff carried out.	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 856 630 16,083 6,845
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### Reasons for Variation in performance

<b>Total</b>	<b>24,414</b>
Wage Recurrent	0
Non Wage Recurrent	24,414
AIA	0
<b>Total For SubProgramme</b>	<b>479,519</b>
Wage Recurrent	195,968
Non Wage Recurrent	283,551

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

## QUARTER 4: 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
<i>Recurrent Programmes</i>			
<b>Subprogram: 15 Office of the Director, Housing</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Housing Policy, Strategies and Reports</b>			
Housing projects coordinated	- Oversight role of all housing sub sector activities undertaken	<b>Item</b>	<b>Spent</b>
National Housing Policy implementation coordinated	- National Housing Policy, 2016 dissemination and implementation coordinated	211101 General Staff Salaries	24,435
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	840
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	4,090
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>40,365</b>
		Wage Recurrent	24,435
		Non Wage Recurrent	15,930
		AIA	0
		<b>Total For SubProgramme</b>	<b>40,365</b>
		Wage Recurrent	24,435
		Non Wage Recurrent	15,930
		AIA	0

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

#### *Recurrent Programmes*

#### **Subprogram: 01 Finance and administration**

#### *Outputs Provided*

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

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

## QUARTER 4: 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
2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	- Ministerial Policy statements prepared and submitted to Parliament by 15 march 2019	<b>Item</b>	<b>Spent</b>
Ministerial Policy statements prepared and submitted to Parliament by 15 march 2019		211101 General Staff Salaries	51,273
Policy Analysis undertaken	- Policy Analysis undertaken and 82 Policy briefing notes prepared and submitted to Ministers	211103 Allowances (Inc. Casuals, Temporary)	19,000
8 Cabinet Memoranda prepared and submitted to Cabinet secretariat	- 11 Cabinet Memoranda prepared and submitted to Cabinet secretariat	213001 Medical expenses (To employees)	5,000
		221002 Workshops and Seminars	58,300
		221003 Staff Training	58,000
		221007 Books, Periodicals & Newspapers	12,000
		221008 Computer supplies and Information Technology (IT)	31,750
		221009 Welfare and Entertainment	24,890
		221011 Printing, Stationery, Photocopying and Binding	200,000
		221012 Small Office Equipment	2,700
		221017 Subscriptions	1,990
		222001 Telecommunications	2,000
		227001 Travel inland	24,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,200
		282102 Fines and Penalties/ Court wards	239,594
		<b>Total</b>	<b>786,696</b>
		Wage Recurrent	51,273
		Non Wage Recurrent	735,423
		<i>AIA</i>	0

### Reasons for Variation in performance

Output: 02 Ministry Support Services (Finance and Administration)

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

## QUARTER 4: 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
MVs, Equipment and Building maintained	- Motor vehicles, Equipment and Ministry buildings maintained in good conditions	<b>Item</b>	<b>Spent</b>
Performance appraisals forms procured and filled in by 400 staff	- Performance appraisals forms procured and filled in by 400 staff	211101 General Staff Salaries	1,077,718
Utility Bills paid and Security provided	- Utility Bills paid	211103 Allowances (Inc. Casuals, Temporary)	150,000
Procurement of Ministry staff uniforms done	- Security services provided to persons and Ministry property	212102 Pension for General Civil Service	2,101,984
Monitoring and Evaluation of Ministry Programmes and projects undertaken and reports produced	- Procurement of Ministry staff uniforms undertaken and the uniforms issued.	213002 Incapacity, death benefits and funeral expenses	35,000
AAPAM and VAPAM subscribed to	- Monitoring and Evaluation exercise of Ministry Programmes and projects undertaken and a report produced.	213004 Gratuity Expenses	878,040
455 Ministry staff paid salaries and wages	- 455 Ministry staff both male and female paid salaries and wages	221002 Workshops and Seminars	63,000
Short term Consultancy on procurement of CCTV cameras undertaken	- Training and Induction of new staff undertaken	221003 Staff Training	80,000
Training and Induction of new staff undertaken	- Pension and Gratuity paid to male and female former employees of the Ministry	221007 Books, Periodicals & Newspapers	9,500
International Professional trainings and conferences attended		221009 Welfare and Entertainment	36,000
Pension and Gratuity paid		221011 Printing, Stationery, Photocopying and Binding	50,500
		221017 Subscriptions	13,000
		221020 IPPS Recurrent Costs	25,000
		222001 Telecommunications	14,000
		222002 Postage and Courier	7,200
		223001 Property Expenses	10,000
		223004 Guard and Security services	100,000
		223005 Electricity	220,000
		223006 Water	47,500
		224004 Cleaning and Sanitation	107,300
		224005 Uniforms, Beddings and Protective Gear	3,000
		227001 Travel inland	58,000
		227002 Travel abroad	22,000
		227004 Fuel, Lubricants and Oils	102,000
		228001 Maintenance - Civil	100,000
		228002 Maintenance - Vehicles	169,999
		228003 Maintenance – Machinery, Equipment & Furniture	74,912

### Reasons for Variation in performance

- Funds for the CCTV consultancy exercise weren't allocated thus the activity not undertaken
- Un concluded verification process of employees(Pensioners) due to failure to provide necessary documentation in time and Inactive accounts on IFMS of pensioners resulted into unspent balances

<b>Total</b>	<b>5,555,652</b>
Wage Recurrent	1,077,718
Non Wage Recurrent	4,477,934
AIA	0

### Output: 03 Ministerial and Top Management Services

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

## QUARTER 4: 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
Political M&E reports produced.	- Political Monitoring and Evaluation exercise undertaken and a report produced.	<b>Item</b>	<b>Spent</b>
1 senior management retreat held	- 1 Senior Management Retreat with Members of the Parliament held	211101 General Staff Salaries	23,645
1 General staff meeting held	- 9 Senior Management meeting held	211103 Allowances (Inc. Casuals, Temporary)	300,000
4 senior Management meetings held	- 12 Top Policy/Management meeting held	213001 Medical expenses (To employees)	8,000
4 Top Policy/Management meetings held	- 1 End of Year Staff Party held	213002 Incapacity, death benefits and funeral expenses	12,000
1 end of year Staff party held		221002 Workshops and Seminars	289,584
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	74,000
		221011 Printing, Stationery, Photocopying and Binding	48,000
		222001 Telecommunications	10,000
		222003 Information and communications technology (ICT)	12,000
		227001 Travel inland	226,564
		227002 Travel abroad	200,000
		227004 Fuel, Lubricants and Oils	205,100
		228001 Maintenance - Civil	2,255
		228002 Maintenance - Vehicles	125,000
		<b>Total</b>	<b>1,538,147</b>
		Wage Recurrent	23,645
		Non Wage Recurrent	1,514,502
		<i>AIA</i>	0

### Reasons for Variation in performance

### Output: 04 Information Management

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

## QUARTER 4: 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
Client charter implemented	- Client charter revised with current timelines for service delivery.	<b>Item</b>	<b>Spent</b>
Access to Information Initiatives Implemented	- Client Charter disseminated during Open days and Ministry land awareness weeks in the districts of Soroti, Wakiso, Mubende, Kasanda, Mityana, Buikwe, Moroto, Abim, Napak, Kabong, Kotido, Nakapiripiriti, Nabiratuku & Amudat; and at the Ministry Headquarters and the 13 operational MZOs	211103 Allowances (Inc. Casuals, Temporary)	20,000
	- 22 Press briefings held to disseminate information on various Lands, Housing and Urban development services delivered by the Ministry.	221009 Welfare and Entertainment	3,600
	- Ministry's Communication Strategy developed.	221011 Printing, Stationery, Photocopying and Binding	27,000
	- IEC materials translated and versions of Luganda, Runyakitara, Luo and Ateso produced.	221020 IPPS Recurrent Costs	20,000
	- Access to information manual disseminated to 14 districts of Soroti, Wakiso, Mubende, Kasanda, Mityana, Buikwe, Moroto, Abim, Napak, Kabong, Kotido, Nakapiripiriti, Nabiratuku and Amudat.	222001 Telecommunications	1,200
	- A search from the Government Onestop centre at URSB has conformed with the service delivery of not taking more than 1 day.	227001 Travel inland	9,057
	- Government Communication Strategy implemented.	227004 Fuel, Lubricants and Oils	20,000
	- Information supplements published in newspapers to increase awareness of the Ministry services in the public.		

### Reasons for Variation in performance

Partnerships with CSOs, NGOs and District Local Governments.

<b>Total</b>	<b>100,857</b>
Wage Recurrent	0
Non Wage Recurrent	100,857
<i>AIA</i>	0

### Output: 05 Procurement and Disposal Services

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

## QUARTER 4: 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
Contracts for works , goods and services prepared	- Contracts for works, goods and services prepared	<b>Item</b>	<b>Spent</b>
Disposal of Goods carried out		211103 Allowances (Inc. Casuals, Temporary)	20,000
Procurement plan prepared	- Procurement plan prepared	221001 Advertising and Public Relations	20,000
12 PPDA and Financial compliance reports prepared	- 12 PPDA and Financial compliance reports prepared	221007 Books, Periodicals & Newspapers	1,500
Monitoring and Evaluation reports of awarded contracts prepared	- Monitoring and Evaluation reports of awarded contracts prepared	221008 Computer supplies and Information Technology (IT)	2,400
Pre-qualification list compiled	- Pre-qualification list compiled	221011 Printing, Stationery, Photocopying and Binding	29,700
		227001 Travel inland	18,600
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	4,514
		262101 Contributions to International Organisations (Current)	826,055
		<b>Total</b>	<b>937,769</b>
		Wage Recurrent	0
		Non Wage Recurrent	111,714
		AIA	826,055

### Reasons for Variation in performance

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

IFMS maintained in good running conditions	- IFMS maintained in good running condition	<b>Item</b>	<b>Spent</b>
6 & 9 Month financial statements prepared	- 12 (Annual) Month financial statements prepared and submitted to relevant authorities	211103 Allowances (Inc. Casuals, Temporary)	10,500
Final accounts prepared and submitted	- Final accounts prepared and submitted	221007 Books, Periodicals & Newspapers	1,000
Supplier appraisal reports prepared	- Supplier appraisal reports prepared	221009 Welfare and Entertainment	3,000
NTR collected		221011 Printing, Stationery, Photocopying and Binding	2,999
Financial issues raised by AG and PAC responded to	- Financial issues raised by AG, PAC and other audit queries responded to	221012 Small Office Equipment	19,999
Release requests prepared	-Q1, Q2, Q3 and Q4 Release requests prepared	221016 IFMS Recurrent costs	53,700
		221017 Subscriptions	1,400
		222001 Telecommunications	1,000
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	14,475
		228002 Maintenance - Vehicles	2,000
		<b>Total</b>	<b>116,074</b>
		Wage Recurrent	0
		Non Wage Recurrent	116,074
		AIA	0

### Reasons for Variation in performance

#### Outputs Funded

#### Output: 51 Support to Housing



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

## QUARTER 4: 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
Current subscription and payment of arrears to shelter Afrique	- Current subscription and payment of arrears to shelter Afrique made	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 720,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>720,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	720,000
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>9,755,195</b>
		Wage Recurrent	1,152,636
		Non Wage Recurrent	7,056,504
		AIA	1,546,055

### Recurrent Programmes

#### Subprogram: 02 Planning and Quality Assurance

##### Outputs Provided

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

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

## QUARTER 4: 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
ICT and Computer maintenance works procured	- ICT and Computer maintenance works procured	<b>Item</b>	<b>Spent</b>
Quarterly, semi annual, and Annual budget performance Reports Quarterly prepared and semi/Annual Reviews conducted	- Quarterly, semi annual, and Annual budget performance Reports Quarterly prepared and semi/Annual Reviews conducted	211101 General Staff Salaries	237,821
Sector statistics collected	First Draft statistical abstract produced and stakeholder consultations on the draft carried out	211103 Allowances (Inc. Casuals, Temporary)	90,000
Ministry interventions Monitored and Evaluated	- Ministry interventions Monitored & evaluated and reports produced.	221002 Workshops and Seminars	248,493
LHUD Sector Working Group activities coordinated	LHUD Sector Working Group activities coordinated.	221003 Staff Training	50,000
Sector Budget Framework Paper FY2019/20 prepared and submitted to MoFPED	- Sector Budget Framework Paper FY2019/2020 prepared and Submitted to MoFPED.	221007 Books, Periodicals & Newspapers	7,000
Staff welfare and Office consumables procured	- Relevant capacity building on the BF 2019/20 done;	221008 Computer supplies and Information Technology (IT)	34,000
Joint Sector Review conducted	- Approved Budget Estimates, Workplans and PPDA FY2019/2020 prepared and Submitted to MoFPED	221009 Welfare and Entertainment	34,000
Detailed budget FY2019/20 prepared and submitted to MoFPED	- Detailed budget FY2019/20 prepared and submitted to MoFPED	221011 Printing, Stationery, Photocopying and Binding	84,320
Professional Course undertaken in Finance, Budgeting and Planning.	- LGs and MZO of Northern, West Nile, Central region, Western and Eastern region monitored and supervised.	221017 Subscriptions	1,000
LGs and MZO monitored and supervised		222001 Telecommunications	4,000
Budget and Economic conference attended to		227001 Travel inland	226,000
Professional Conferences attended		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	200,000
		228002 Maintenance - Vehicles	61,250

### Reasons for Variation in performance

<b>Total</b>	<b>1,287,883</b>
Wage Recurrent	237,821
Non Wage Recurrent	1,050,062
AIA	0
<b>Total For SubProgramme</b>	<b>1,287,883</b>
Wage Recurrent	237,821
Non Wage Recurrent	1,050,062
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

#### Outputs Provided

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 06 Accounts and internal Audit Services</b>			
Quarterly field inspections and project audits carried out	- Quarter 1, Quarter 2, Quarter 3 and Quarter 4 field inspections and project audits carried out	<b>Item</b>	<b>Spent</b>
Quarterly Internal Audit reports prepared and discussed with Management	- Quarter 1, Quarter 2, Quarter 3 and Quarter 4 Internal Audit report prepared and discussed with Management	211101 General Staff Salaries	29,350
verification of accountabilities done	- Verification of accountabilities done	211103 Allowances (Inc. Casuals, Temporary)	10,000
verification of payrolls and Pensions for payment undertaken	- Verification of payrolls and Pensions payment carried out	221007 Books, Periodicals & Newspapers	1,400
verification of procurements done	-Verification of procurements done	221009 Welfare and Entertainment	3,700
		221011 Printing, Stationery, Photocopying and Binding	1,750
		221017 Subscriptions	700
		222001 Telecommunications	692
		227001 Travel inland	10,238
		227004 Fuel, Lubricants and Oils	16,800
		228002 Maintenance - Vehicles	4,000

### Reasons for Variation in performance

<b>Total</b>	<b>78,630</b>
Wage Recurrent	29,350
Non Wage Recurrent	49,280
AIA	0
<b>Total For SubProgramme</b>	<b>78,630</b>
Wage Recurrent	29,350
Non Wage Recurrent	49,280
AIA	0

### Development Projects

#### Project: 1331 Support to MLHUD

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
6 Contract staff (Policy Analysts and Economist) Facilitated TV subscriptions made. Staff Trained Budgeting and Planning workshops, Conferences and seminars held	- 6 Contract staff ( Policy Analysts and Economist) Facilitated.- TV subscriptions made.- Staff trained Refresher courses for Ministry senior managers carried out. - Seminar/Workshop on management practices held. Financial management/Accountability workshop held.	211102 Contract Staff Salaries	43,200
		212101 Social Security Contributions	4,320
		221002 Workshops and Seminars	60,000
		221003 Staff Training	40,000
		222003 Information and communications technology (ICT)	23,400
		227001 Travel inland	63,000
		227004 Fuel, Lubricants and Oils	70,260

### Reasons for Variation in performance

<b>Total</b>	<b>304,180</b>
GoU Development	304,180
External Financing	0

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

## QUARTER 4: 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
<b>Output: 02 Ministry Support Services (Finance and Administration)</b>			
Compensation of land owners in AmuruPart payment for Land compulsorily acquired by ESO (Land Compensation to Dr Buwule Muhammed Kasasa)	- Compensation of land owners in Amuru done	<b>Item</b> 282104 Compensation to 3rd Parties	<b>Spent</b> 17,598,904
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>17,598,904</b>
		GoU Development	17,598,904
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
2 Ragged Double Cabin land Cruisers for boarder demarcation activities procured.3 Field Vehicles for Monitoring and evaluation activities procured	- 3 Field Vehicles for Monitoring and evaluation activities procured	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 1,001,989
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,001,989</b>
		GoU Development	1,001,989
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
-Other Assorted ICT items for retooling of the Ministry offices procured- 240SQkms of satellite imagery for border demarcation acquired.Assorted Furniture procured.Assorted Furniture procured.Assorted Machinery and Equipment procured- Survey and mapping capital works of the common border monitored and appraised.- 2 dual GNSS receivers for surveying and mapping of the international border procured.- 5 heavy duty laptops for border demarcation procured.-Generator for use in boarder demarcation procuredICT equipments for the MZOs ProcuredICT equipments for the MZOs ProcuredFurniture and fixtures for MZOs procured	- Assorted ICT items (15 printers, 1 scanner, 5 Television sets, 6 photocopiers , 12 laptops and 23 computers) for retooling of the Ministry offices procured- 7 cabinets, 4 chairs, and 4 paper shredders for the Ministry headquarters procured- Survey and mapping capital works of the common border monitored and appraised.- ICT equipments (2 televisions sets, 1 printer) for the MZOs Procured	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures 312213 ICT Equipment	<b>Spent</b> 238,400 656,517 321,990 630,019
	- 1 Cabinet for the MZOs procured- 20 laptops and 1 walk through machine procured for the NLIC		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,846,927</b>
		GoU Development	1,846,927

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

## QUARTER 4: 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	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>20,751,999</b>
		GoU Development	20,751,999
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>131,827,370</b>
		Wage Recurrent	7,458,521
		Non Wage Recurrent	21,025,669
		GoU Development	26,678,028
		External Financing	75,119,097
		AIA	1,546,055

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

## QUARTER 4: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

### Subprogram: 03 Office of Director Land Management

#### Outputs Provided

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

		Item	Spent
Emergency land disputes handled	- Emergency land disputes in 17 districts of Katakwi, Butaleja, Karamoja region	211101 General Staff Salaries	12,031
Emergency land disputes handled	districts (Moroto, Napak, Kabong, Kotido, Abim, Nakapiripiriti, Nabiratuku & Amudat), Kakumiro, Kayunga, University	211103 Allowances (Inc. Casuals, Temporary)	811
Public sensitized on Land matters undertaken.	land issues in kabale, Lusanja - Wakiso district, Mukono district, Lweza	221011 Printing, Stationery, Photocopying and Binding	55
Public sensitized on Land matters undertaken.	-Kajjanssi, Soroti University land issues in Soroti district, kapeka - Nakaseke District and Lweza -Kajjanssi handled.	227001 Travel inland	3,026
Land Management Institutions in 2 Districts Monitored and Evaluated.	- Consultation meetings on Land Acquisition Bill in Moroto and Hoima conducted.		
Performance of 3 MZO's monitored.	- Sensitization of land management institutions and issuing out Land Regulations in the Districts Kyenjojo, Butaleja, Mityana, Kasanda and Mubende		
Performance of 3 MZO's monitored.	- A total of 20,294 households mapped of which 29% of the household heads were Female, 66% - Male, 1% - disabled and 13% - disabled.		
National Land policy Implementation coordinated.	- 30,656 sensitised on CCOs and land matters i.e 17807- Male and 12849- female.		
National Land policy Implementation coordinated.	- 6,235.3 Ha demarcated under the CCO programme.		
	- Land owners tutorials on CCOs conducted in areas of Soroti, Adjumani, Kabale, Katakwi, and Kabong		
	- Performance of 4 MZO's of Kampala, Kibaale, Kabarole and Masindi monitored		
	- Issued out Certificates of Customary Ownership in Soroti, Adjumani, Pader		
	- Registration of Minority Communities (IK in Karamoja) as legal entities undertaken and process of demarcating their land ongoing.		

#### Reasons for Variation in performance

Partnerships with CSOs, NGOs and District Local Governments

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>15,923</b>
		Wage Recurrent	12,031
		Non Wage Recurrent	3,892
		AIA	0
		<b>Total For SubProgramme</b>	<b>15,923</b>
		Wage Recurrent	12,031
		Non Wage Recurrent	3,892
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Land Administration

##### Outputs Provided

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

	Item	Spent	
\Stakeholder's workshop including representatives of marginalized groups undertaken.Land regulations disseminated to both men and women.	211101 General Staff Salaries	100,282	
	Land regulations 2019 finalized and ready for submission to Cabinet for further consultations	211103 Allowances (Inc. Casuals, Temporary)	2,592
		221011 Printing, Stationery, Photocopying and Binding	2,450

### Reasons for Variation in performance

<b>Total</b>	<b>105,323</b>
Wage Recurrent	100,282
Non Wage Recurrent	5,042
AIA	0

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Final draft of the National Values Databank produced	- Proposed district Compensation rates: 3 Districts of Pakwach, Lyantonde and Pallisa.	<b>Item</b>	<b>Spent</b>
Revised draft of Valuation standards and Guidelines produced.	- Rating of Kagadi Municipal Councils done	211102 Contract Staff Salaries	14,885
Male and Female staff trained in various Land and Property valuation courses.	- Bench marking to develop the National Values databank in UK and Mauritius undertaken.	211103 Allowances (Inc. Casuals, Temporary)	35,049
Property Valuation carried out	Supervision of Land Acquisition for Infrastructure Projects: i.e UNRA: 36 Cases, Ministry of Works and Transport Projects: 1 cases, Ministry of Water and Environment Projects: 3 cases, UETCL: 4 Cases, Oil Pipeline projects: 1 cases, Rural Electrification Agency (REA) Projects: 4 Cases, Ministry of Defence Projects: 6 Case, Ministry of Energy and Mineral Development Projects: 6 Cases, National Water and Sewage Corporation (NWSC) Projects: 3 cases	212101 Social Security Contributions	3,000
	- 1 male and 1 female in various Land and Property valuation courses.	221002 Workshops and Seminars	34,842
	- 4,866 property valuation carried out i.e Market Valuation: 37 cases, Rental Valuation: 52 premises, Custodian Board Survey: 10 cases, Boarding-off: 3 cases, Terms: 30 cases, Probate: 14 cases, Ranches: 1 case, General compensation: 14 case and stamp duty valuations: 4,705 cases.	221003 Staff Training	47,451
		221009 Welfare and Entertainment	14,700
		221017 Subscriptions	6,200
		222001 Telecommunications	10
		225001 Consultancy Services- Short term	54,025
		227001 Travel inland	8,330
		227004 Fuel, Lubricants and Oils	5,865
		228002 Maintenance - Vehicles	7,191

### Reasons for Variation in performance

<b>Total</b>	<b>231,547</b>
Wage Recurrent	14,885
Non Wage Recurrent	216,662
AIA	0

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



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

## QUARTER 4: 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 male and 2 female Government valuers and 5 key stakeholders trained in specialized land acquisition models. 4DLBs, and 4DLOs Trained in Land Management. 4 DLBs, 4 DLOs and 2 MZOs supervised and monitored.	- 1 male and 1 female Government valuers and 5 key stakeholders trained in specialized land acquisition models. - 3 DLB's of Agago, Kyenjojo and Moyo trained in Land Management - 3 DLO's of Kyenjojo, Butalleja and Agago trained in Land Management - 4 DLB's of Kyenjojo, Buteleja, Pader, Kotido and Mityana supervised and monitored - 4 DLO's Mityana, Kyenjonjo, Butalejja, Kotido and Pader supervised and monitored. - 2 MZO's of Rukungiri and Mpigi supervised and monitored.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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 228002 Maintenance - Vehicles	<b>Spent</b> 8,892 5,000 1,000 4,824 3,685 740 3,000 4,000 2,841

### Reasons for Variation in performance

<b>Total</b>	<b>33,982</b>
Wage Recurrent	0
Non Wage Recurrent	33,982
AIA	0
<b>Total For SubProgramme</b>	<b>370,853</b>
Wage Recurrent	115,167
Non Wage Recurrent	255,686
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Surveys and Mapping

#### Outputs Provided

#### Output: 04 Surveys and Mapping

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 Geodetic Control Points established. Subscription to RCMRD made. Joint border technical committee meetings and field visits for sensitization of border communities with DRC, Rwanda, Kenya, South Sudan and Tanzania held. -200 Buffer Pillars For Monumentation of the international border established. 52 KM of International Boundary surveyed. Topographic and thematic maps of 2 districts updated. 8,000 Deed Plans Approved. Surveying and mapping activities supervised in Lira, Kabale, Kiboga, KCCA and Soroti district.	5 Geodetic Control Points Established (Kanungu District Subscription made to (RCMRD) in Nairobi, Kenya for member state fee for Year 2019 UG/South Sudan (May 2019, Entebbe) -UG/DRC (June 2019, Kanungu) - UG/KY (May 2019, Nairobi) - UG/RW (May 2019, Nyagatare) 40 intermediate border pillars established 16 kms of UG/DR surveyed in mountainous Bwindi Impenetrable National Park 18 topographic maps for Mubende and Kassanda Districts produced. 8020 deed plans approved 7 districts supervised (Bushenyi, Jinja, Soroti, Kiboga, Gulu, Lira and Moroto).	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 222003 Information and communications technology (ICT) 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 234,974 55,951 170 65,199 600 9,004 6,000 26,730 12,579 803 187,464 3,000 26,704 718 21,215 112,387 7,000 5,224

### Reasons for Variation in performance

The increase in deed plans is attributed to the high demand for majorly condominium and estates print requests. The escalation districts supervised by the Ministry is attributed to numerous disputes over land conflicts and implementation of LIS. UG/DR border was surveyed in mountainous Bwindi Impenetrable National Park because the area is highly mountainous and densely forested.

<b>Total</b>	<b>775,723</b>
Wage Recurrent	234,974
Non Wage Recurrent	540,748
AIA	0
<b>Total For SubProgramme</b>	<b>775,723</b>
Wage Recurrent	234,974
Non Wage Recurrent	540,748
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Land Registration

##### Outputs Provided

#### Output: 02 Land Registration

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10 court cases facilitated Certificates of titles processed and issued to both men and women Land registration files committed in Kabalore and Kibaale MZOs 1 Customized training for men and women Registrars in the Ministry conducted on LIS and land related laws. 3 MZOs monitored and supervised 25,000 conveyances of mortgages (sex disaggregated), caveats, court order registrations, etc completed	- 27 titles in court due for cancellation (15 freehold & 12 Leasehold) - 88 titles totaling 209.31 Hectares vanquished - 22 freehold titles cancelled 13,492 certificates of Title issued of Freehold, Mailo and Leasehold (Subdivisions - 2,236; Leasehold by ULC and DLB - 10; Grant of freehold - 54; Conversions - 141; and Transfers - 11,051) Committed 1,349 title files across all the MZOs - 1 Customized training on Fraud Detection undertaken with Financial Intelligence Authority.  - 1 Internal training of Registrars conducted on implementation of the LIS Monitored and supervised 3 MZOs of Kabarole, Kampala and Kibaale. - 10,240 conveyances completed.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 63,660 7,508 29,571 520 50 700 6,006 2,500

### Reasons for Variation in performance

<b>Total</b>	<b>110,515</b>
Wage Recurrent	63,660
Non Wage Recurrent	46,855
AIA	0
<b>Total For SubProgramme</b>	<b>110,515</b>
Wage Recurrent	63,660
Non Wage Recurrent	46,855
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Principles of Valuation Bill developed.National Land Policy disseminated in 3 selected districts.final draft Guidelines for Land administration developed.Revised Land Regulations disseminated.- Final Draft Bills for Survey and Mapping and Surveyor's Registration Act (Amendment) produced. - Stakeholder consultations on the Draft Survey Act (Amendment) Bill and Surveyors Registration Act (Amendment) Bill carried out. - Drafting of the Registration of Titles Act (Amendment) Bill, Land Acquisition Act (Amendment) Bill, and Land Information and Infrastructure Bill commenced.	Principles of Valuation Bill developed and the Draft Regulatory Impact Assessment (RIA) developed. NLP disseminated in 21 districts of Kabale, Soroti, Mityana, Mubende, Adjumani, Mbarara, Oyam, Ibanda, Kiruhura, Kaabong, Pader, Moroto, Kassanda, Butaleja, Katakwi, Apac, Lamwo, Omorro, Agago, Nwoya and Wakiso.  Final Draft Land Regulations in discussed. Fees schedule for land related transactions reviewed. - Final Draft Bills for Survey and Mapping and Surveyor's Registration Act (Amendment) produced.  - Stakeholder consultations on the Draft Survey Act (Amendment) Bill and Surveyors Registration Act (Amendment) Bill carried out. - Drafting of the Registration of Titles Act (Amendment) Bill, Land Acquisition Act (Amendment) Bill, and Land Information and Infrastructure Bill commenced.	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars	<b>Spent</b> 554,135 10,620

### Reasons for Variation in performance

<b>Total</b>	<b>564,755</b>
Wage Recurrent	554,135
Non Wage Recurrent	10,620
AIA	0

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

1 male staff trained in GIS, Photogrammetry etc.1 female and 1 male ICT Officers trained in LIS operational packages.	- 2 Officers (1 ICT and 1 Cartographer ) trained in GIS and other packages. - 10 ICT Officers (6 female and 4 male) trained on the enhanced NLIS to support operationalization of the MZOs.  - 10 ICT Officers (2 female and 8 male) at the NLIC trained in specialized ICT packages to support operationalization and maintenance of the NLIS.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 4,971
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### Reasons for Variation in performance

<b>Total</b>	<b>4,971</b>
Wage Recurrent	0
Non Wage Recurrent	4,971

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Output: 06 Land Information Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
LIS maintained ICT Equipment procured. Rectified surveys and mapping in the LIS carried out. 1 MZO functionalized. 2 MZOs monitored and supervised and 11 construction sites monitored. 1 MZO operationalized.	LIS maintained CT Equipment for MZO procured. ICT Equipment procured.	211102 Contract Staff Salaries	330,349
		211103 Allowances (Inc. Casuals, Temporary)	8,927
	- 4 MZOs of Luweero, Mpigi, Mityana and Rukungiri functionalized.	212101 Social Security Contributions	21,580
		221001 Advertising and Public Relations	2,491
	- 1 MZO of Kabale installed with NLIS.	221008 Computer supplies and Information Technology (IT)	21,106
	- Monitored and supervised 9 MZOs of Mbarara, Rukungiri, Luweero, Mpigi, Mityana, Kabarole, Masaka, Mbale, Wakiso and Mukono.	221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	156,778
	- All construction sites handed over to the Ministry.	222003 Information and communications technology (ICT)	140,434
	- 4 MZOs of Luweero, Mpigi, Mityana and Rukungiri operationalized.	223001 Property Expenses	13,000
		223004 Guard and Security services	107,353
	- 1 MZO of Kabale installed with NLIS.	223005 Electricity	54,000
		223006 Water	8,800
		224004 Cleaning and Sanitation	25,258
		224005 Uniforms, Beddings and Protective Gear	19,500
		227001 Travel inland	15,982
		227004 Fuel, Lubricants and Oils	70,000
		228001 Maintenance - Civil	9,957
		228002 Maintenance - Vehicles	42,350
		228003 Maintenance – Machinery, Equipment & Furniture	52,490

### Reasons for Variation in performance

<b>Total</b>	<b>1,106,355</b>
Wage Recurrent	330,349
Non Wage Recurrent	776,005
AIA	0

### Outputs Funded

#### Output: 51 Ministry Zonal Offices

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Transfer to MZOs	Transfer to MZOs made	263104 Transfers to other govt. Units (Current)	696,284

### Reasons for Variation in performance

<b>Total</b>	<b>696,284</b>
Wage Recurrent	0
Non Wage Recurrent	696,284

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,372,364</b>
		Wage Recurrent	884,484
		Non Wage Recurrent	1,487,880
		AIA	0

### Development Projects

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

##### Outputs Provided

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

Support training in strategic planning and budget management undertaken.	- Support training in strategic planning and budget management undertaken. - Customized trainings for Valuation undertaken.	Item	Spent
		221002 Workshops and Seminars	18,613
		221008 Computer supplies and Information Technology (IT)	793

##### Reasons for Variation in performance

<b>Total</b>	<b>19,406</b>
GoU Development	19,406
External Financing	0
AIA	0

#### Output: 06 Land Information Management

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	- Operationalized Rukungiri, Luweero, Mpigi and Mityana MZOs.	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 9,424,915
Taxes Paid for the procurement and purchase of capital equipment for the project.	- Installed the National Land Information System in Kabale MZO.		
NLIS maintained in 21 MZOs of Jinja, Wakiso, Mukono, Kampala, Mbarara, Masaka, Lira, Kibaale, Kabarole, Arua, Gulu, Masindi, Mbale, Tororo, Luwero, Mityana, Kabale, Soroti, Mpigi, Rukungiri and Moroto; and 3 LIS sites of NLIC, MLHUD/HQ and Surveys and Mapping Department.	- Converted Job Record Jackets (56,881); Land Administration Files (44,650); Land Valuation Forms (43,633); Instruments (454,273); Final Certificates (15,285); Root titles (69,212); Blue pages (14,384); and white pages (122,607).		
Commitment of files completed in Masaka	- National Physical Development Plan prepared		
LIS rollout activities monitored in 21 MZOs across the country.	- Aerial photography is now at 95% completion for 15 cm (urban) resolution and 89% completion for 40 cm (rural) resolution		
Individual and communally owned parcels adjudicated and demarcated	- 92% completion for 15 cm resolution basemaps have been produced and delivered to the Ministry while 75% completion for 40 cm resolution have been also produced and delivered.		
	- Taxes paid for the procurement and purchase of capital equipment for the project.		
	- NLIS maintained in 17 MZOs of Jinja, Wakiso, Mukono, Kampala, Mbarara, Masaka, Lira, Kibaale, Kabarole, Arua, Gulu, Masindi, Mbale, Rukungiri, Luweero, Mpigi, Mityana; and 3 LIS sites of NLIC, MLHUD/HQ and Surveys and Mapping Department.		
	- 812 files committed across Mukono, Kampala, and Wakiso MZOs.		
	- LIS roll out activities monitored		
	- Installation of LIS undertaken in Rukungiri, Kabale, Luweero, Mityana and Mpigi MZOs		
	- All MZO buildings that were under Construction (Mpigi, Mityana, Rukungiri, Kabale, Luweero, Soroti, Moroto, Tororo, Wakiso and Mukono) handed over to the Ministry for LIS Installation and operationalization.		
	- 20 Survey Control Points established.		
	- 9 Parish Boundaries demarcated.		
	- Adjudicated and demarcated 11,813 parcels in Mbarara and Oyam districts under SLAAC program.		

### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-	-		
		<b>Total</b>	<b>9,424,915</b>
		GoU Development	0
		External Financing	9,424,915
		AIA	0

### Capital Purchases

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

	Item	Spent
Equipment and Machinery for Surveys and Mapping Department, ISLM, Physical Planning and MZOs Procured.	- 9 Pickups for Valuation-Office of the CGV procured 312201 Transport Equipment	2,170,560
	<b>Total</b>	<b>2,170,560</b>
	GoU Development	2,170,560
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>11,614,881</b>
	GoU Development	2,189,966
	External Financing	9,424,915
	AIA	0

### Program: 02 Physical Planning and Urban Development

#### Recurrent Programmes

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

#### Outputs Provided

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

	Item	Spent
Development of Directorate plans and budgets coordinated- Implementation of the Physical Planning Act, 2010, The National Land Use Policy, 2007 coordinated	- Coordinated development of Directorate plans and budgets 211101 General Staff Salaries	9,583
- Implementation of the National Urban Policy, 2017 coordinated	- Implementation of the Physical Planning Act, 2010, The National Land Use Policy, 2007 coordinated 211103 Allowances (Inc. Casuals, Temporary)	2,419
- Implementation of the National Urban Policy, 2017 coordinated	221009 Welfare and Entertainment	200
Support supervision and technical support of Local Governments in Physical Planning activities conducted	-Preparatory activities for the launch of the National Urban Policy, 2017 coordinated 227001 Travel inland	1,096
	- Support supervision and technical support of Local Governments in Physical Planning activities conducted	

#### Reasons for Variation in performance

**Total 13,298**



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

## QUARTER 4: 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	9,583
		Non Wage Recurrent	3,715
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,298</b>
		Wage Recurrent	9,583
		Non Wage Recurrent	3,715
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

National Land Use Regulatory and Compliance Framework Disseminated in Kole, Lwamata, and Kazo.	- National Land Use Regulatory and Compliance Framework disseminated in Kole, Lwamata and Kazo.	Item	Spent
		211101 General Staff Salaries	62,095
		211103 Allowances (Inc. Casuals, Temporary)	5,507
	- Field inspections & monitoring undertaken in the urban councils of Kole, Lwamata and Kazo where National Land Use Regulatory and Compliance Framework is disseminated.	221002 Workshops and Seminars	353
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	300
		221009 Welfare and Entertainment	500
		227001 Travel inland	8,125
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	5,000

##### Reasons for Variation in performance

	<b>Total</b>	<b>97,880</b>
	Wage Recurrent	62,095
	Non Wage Recurrent	35,785
	AIA	0

##### Output: 02 Field Inspection

GKMA areas of Mpigi, Nansana & Katabi to be monitored and inspected for compliance to the land use regulatory framework. Engagement with 1 real estate developer in implementation of the National Physical Planning Standards and Guidelines. Monitoring Implementation of PDP's and Compliance framework to be undertaken in Kole, Lwamata, Kiboga, Kazo, Sanga, Masindi, Mpigi, Palisa.	- Greater Kampala Metropolitan areas of Mpigi, Nansana & Katabi monitored and inspected for compliance to the land use regulatory framework.	- Implementation of PDP's and Compliance framework in Kole, Lwamata, Kiboga, Kazo, Sanga, Masindi, Mpigi, Palisa monitored.	Item	Spent
			211103 Allowances (Inc. Casuals, Temporary)	4,118
			221003 Staff Training	1,034
			221007 Books, Periodicals & Newspapers	100
			221008 Computer supplies and Information Technology (IT)	140
			221009 Welfare and Entertainment	400
			221011 Printing, Stationery, Photocopying and Binding	80
			227001 Travel inland	5,333
			227004 Fuel, Lubricants and Oils	10,000
			228002 Maintenance - Vehicles	1,498

##### Reasons for Variation in performance

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

## QUARTER 4: 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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- Engagement with the Real Estate Developers not undertaken due to insufficient funds released to undertake this engagement.

<b>Total</b>	<b>22,703</b>
Wage Recurrent	0
Non Wage Recurrent	22,703
<i>AIA</i>	0

### Output: 05 Support Supervision and Capacity Building

	Item	Spent
Final report on State of Land Use produced. Urban Councils of Kole, Lwamata, Kiboga, Kazo, Sanga assessed and evaluated on implementation of approved physical development plans. Physical Planning Committees in Mpigi, Palisa to be trained and sensitized on implementation of Land use regulatory compliance framework and enforcement.	- Consultant hired and contract to undertake National State of Land Use Compliance Report/Audit for 2019 signed.	
	221103 Allowances (Inc. Casuals, Temporary)	756
	221003 Staff Training	1,085
	221009 Welfare and Entertainment	100
	227001 Travel inland	10,000
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	135
	- Urban Councils of Kole, Lwamata, Kiboga, Kazo, Sanga assessed and evaluated on implementation of approved physical development plans	
	- Physical Planning Committees Mpigi and Palisa trained and sensitized on implementation of Land use regulatory and compliance framework and enforcement.	

### Reasons for Variation in performance

<b>Total</b>	<b>17,076</b>
Wage Recurrent	0
Non Wage Recurrent	17,076
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>137,659</b>
Wage Recurrent	62,095
Non Wage Recurrent	75,564
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 13 Physical Planning

##### Outputs Provided

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

	Item	Spent
Draft Physical Planning Act (amendment) Bill prepared.	Draft Physical Planning Act (amendment) Bill prepared and presented to Parliament.	
	221002 Workshops and Seminars	750
	227001 Travel inland	19,656
	227004 Fuel, Lubricants and Oils	6,036

### Reasons for Variation in performance

No variation

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>26,442</b>
		Wage Recurrent	0
		Non Wage Recurrent	26,442
		<i>AIA</i>	0

### Output: 02 Field Inspection

Physical planning field inspection carried out in Central Region	Physical planning field inspection carried out in Central Region	Item	Spent
		227001 Travel inland	14,582

#### Reasons for Variation in performance

	<b>Total</b>	<b>14,582</b>
	Wage Recurrent	0
	Non Wage Recurrent	14,582
	<i>AIA</i>	0

### Output: 03 Devt of Physical Devt Plans

National Physical Planning Board activities coordinated in Western Region	Item	Spent
	211101 General Staff Salaries	82,146
	211102 Contract Staff Salaries	7,609
	211103 Allowances (Inc. Casuals, Temporary)	5,016
	212101 Social Security Contributions	1,128
	221001 Advertising and Public Relations	3,890
	221002 Workshops and Seminars	43,232
	221003 Staff Training	1,100
	221008 Computer supplies and Information Technology (IT)	597
	221009 Welfare and Entertainment	1,500
	221011 Printing, Stationery, Photocopying and Binding	1,108
	221012 Small Office Equipment	624
	222001 Telecommunications	800
	222002 Postage and Courier	500
	227001 Travel inland	14,026
	227004 Fuel, Lubricants and Oils	4,500
	228002 Maintenance - Vehicles	400
	228003 Maintenance – Machinery, Equipment & Furniture	650

#### Reasons for Variation in performance

The term of office of the Board ended and the Ministry is in advanced stages of constituting another Board.

	<b>Total</b>	<b>168,827</b>
	Wage Recurrent	89,755
	Non Wage Recurrent	79,072
	<i>AIA</i>	0

### Output: 05 Support Supervision and Capacity Building

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

## QUARTER 4: 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 Physical Planning activities in Kagadi, Kibaale, Kiryandongo, Masindi, Manafwa and Mbale urban centres undertaken. Supervision of the preparation of PDPs in Kiruhura, Mityana and Nakasongola carried out. 5 Physical planning committees of Butambala, Kyankwanzi, Ntoroko and Busia trained.	Supervision of Physical Planning activities undertaken in Manafwa and Masindi. Supervision of the preparation of PDPs undertaken in Kiruhura, Mityana and Nakasongola. Physical Planning Committees of Amuria and Busia Districts, Town Councils and Sub counties trained	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,529 1,573 3,505 5,900
<b>Reasons for Variation in performance</b>			
Amuria was trained because it expressed urgent need to the Ministry to have its Committees trained. Some Local Governments were not trained as planned due to inadequate funds. Funds availed were not adequate to undertake all planned activities. No variation.			
<b>Total</b>			<b>13,507</b>
Wage Recurrent			0
Non Wage Recurrent			13,507
AIA			0
<b>Total For SubProgramme</b>			<b>223,358</b>
Wage Recurrent			89,755
Non Wage Recurrent			133,603
AIA			0

### Recurrent Programmes

#### Subprogram: 14 Urban Development

##### Outputs Provided

#### Output: 02 Field Inspection

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Urban audits carried out in 10 Urban Councils. 10 Urban Councils monitored and trained.	Urban audits carried out in 8 urban councils of Luuka, Buyende, Buikwe, Kaliro, Lyantonde, Kalungu, Butambala and Sembabule. 8 Urban Councils monitored and urban Managers trained. Kaliro, Buyende, Buikwe, Kalungu, Lyantonde, Sembabule and Butambala	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	2,547 5 1,200 1,700 1,436 16,100 3,000
<b>Total</b>			<b>25,988</b>
Wage Recurrent			0
Non Wage Recurrent			25,988
AIA			0

#### Reasons for Variation in performance

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

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

## QUARTER 4: 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 officers trained in GIS and Development Economics	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	739
		221002 Workshops and Seminars	165
		221003 Staff Training	1,808
		221005 Hire of Venue (chairs, projector, etc)	1,216
		221008 Computer supplies and Information Technology (IT)	45
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,854
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	2,000
		<b>Total</b>	<b>13,828</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,828
		AIA	0

### Reasons for Variation in performance

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

Final draft produced.	Terms of Reference prepared and submitted.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	115,443
		211103 Allowances (Inc. Casuals, Temporary)	2,672
		221007 Books, Periodicals & Newspapers	3,200
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	109
		222001 Telecommunications	600
		227004 Fuel, Lubricants and Oils	3,000
		<b>Total</b>	<b>126,523</b>
		Wage Recurrent	115,443
		Non Wage Recurrent	11,081
		AIA	0
		<b>Total For SubProgramme</b>	<b>166,339</b>
		Wage Recurrent	115,443
		Non Wage Recurrent	50,896
		AIA	0

### Reasons for Variation in performance

#### Development Projects

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

#### Outputs Provided

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National Land Use Plan validated, Regulatory Impact Assessment done and submitted	Consultant procured to evaluate the implementation and develop the Regulatory Impact Assessment(RIA)	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 23,545
Final ToRs for the revision of the Physical Planning Guidelines and Regulations and procurement process initiated.	Final ToRs for the revision of the Physical Planning Guidelines and Regulations and procurement process developed	225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	142,687 15,295 15,000
<b>Total</b>			<b>196,527</b>
GoU Development			196,527
External Financing			0
AIA			0

### Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Situation analysis report for the District Development Plan of Kabale District prepared and submitted	Draft situation analysis report carried.	211102 Contract Staff Salaries	56
Consultant procured to prepare Regional Physical Development Plan for Eastern Region	Sensitization on Kikuube District Physical Development Plan carried out.	211103 Allowances (Inc. Casuals, Temporary)	23,400
Assessment of the Impact of the Implementation of the Physical Development Plans carried out in northern region	Assessment of the Impact of the Implementation of the Physical Development Plans carried out in northern region	221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	50,926 9,671 625 4,000 7,335 20,000 9,000 2,122 7,879 11,273 266,922 30,978 11,143 22,500 10,795 15,044

### Reasons for Variation in performance

Eastern Region PDP has been incorporated in the workplan of the proposed CEDP-AF and resources will be allocated to it. Kabale District will be planned under USMID-Af as a hosting district for the USMID municipalities.

<b>Total</b>	<b>503,669</b>
GoU Development	503,669
External Financing	0
AIA	0

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>700,195</b>
		GoU Development	700,195
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1255 Uganda Support to Municipal Development Project (USMID)

##### Outputs Provided

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

Item	Spent
225001 Consultancy Services- Short term	-6,493,544

### Reasons for Variation in performance

<b>Total</b>	<b>-6,493,544</b>
GoU Development	0
External Financing	-6,493,544
AIA	0
<b>Total For SubProgramme</b>	<b>-6,493,544</b>
GoU Development	0
External Financing	-6,493,544
AIA	0

### Development Projects

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

##### Outputs Provided

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

Item	Spent
Albertine Graben Regional Strategic Investment Plan developed.	Report on areas, projects, their costs, levels and potential sources of investment prepared for Albertine Graben.

### Reasons for Variation in performance

None	<b>Total</b>	<b>2,674,793</b>
	GoU Development	0
	External Financing	2,674,793
	AIA	0

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

Item	Spent
Review Meetings Held.	Weekly review meetings and monthly Contract Management Meetings held both at the Ministry and in the Project Area.
Design and civil works constructions supervised and monitored.	-Conducted field visits for data collection to update Batch 2 feasibility studies and detailed designs -Continued with construction supervision

### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
None			
Designs could not be completed due to the need for additional input by safeguards firms expected to undertake detailed ESIA studies			
<b>Total</b>			<b>2,253,953</b>
GoU Development			0
External Financing			2,253,953
AIA			0

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

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	
<b>-9,015,813</b>	
GoU Development	
0	
External Financing	
-9,015,813	
AIA	
0	

### Capital Purchases

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

Item	Spent
28.1 km of roads in Hoima District LG Rehabilitated.	312103 Roads and Bridges.
10 km of roads-Buliisa District LG Rehabilitated..	
Draft Feasibility and Preliminary Design reports developed awaiting input by safeguards Firm that will undertake detailed ESIA for these sub-projects	2,253,953
The following was completed: -Mobilization of key personnel -Preparation of Contractors' Environmental and Social Management Plans (C-ESMPs) -Construction of Workers camp at Kijungu Hill in Hoima MC -Establishment of Equipment yard at Kyabigambire in Hoima District.	
The following was completed: -Mobilization of key personnel -Preparation of Contractors' Environmental and Social Management Plans (C-ESMPs) -Construction of Workers camp along Kisiabi-Kaborwa road in Buliisa TC	

#### Reasons for Variation in performance

Mobilization took longer than expected especially due to the need for preparation of C-ESMPs. With workers camp and equipment yard completed Road works expected to in July 2019.

Mobilization took longer than expected especially due to the need for preparation of C-ESMPs. With workers camp completed, Road works expected to in July 2019.

Design of these sub-projects was not completed in time for procurement to be undertaken. Procurement is expected during Q2 of 2019/2020 FY

<b>Total</b>			<b>2,253,953</b>
GoU Development			0
External Financing			2,253,953
AIA			0

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



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

## QUARTER 4: 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 Markets for Buliisa TC, 6 Markets for Buliisa district LG , 4 Markets, 2 Fish Landing Sites, 25 Fish Cages , 1 slaughter house at Buseruka for Hoima District Local government.	Draft Feasibility and Preliminary Design reports developed awaiting input by safeguards Firm that will undertake detailed ESIA for these sub-projects	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 2,253,953
<b>Reasons for Variation in performance</b>			
Design of these sub-projects was not completed in time for procurement to be undertaken. Procurement is expected during Q2 of 2019/2020 FY			
			<b>Total</b>
			<b>2,253,953</b>
			GoU Development
			0
			External Financing
			2,253,953
			AIA
			0
<b>Total For SubProgramme</b>			<b>420,840</b>
			GoU Development
			0
			External Financing
			420,840
			AIA
			0

### Development Projects

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

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Outreach activities to support the 22 municipal LGs in critical institutional and technical areas necessary for urban development carried out	Field inspection of the Municipal LGs of Jinja, Entebbe and Mubende was undertaken together with the World Bank implementation support mission to assess the preparedness of the Local Governments for the USMID-AF program.	225001 Consultancy Services- Short term	6,552,705
Systems for physical planning and urban services delivery in Municipalities developed	Assessment of the use of the Physical Planning and Urban Management Information System (PPUMIS) in the 14 Municipal LGs of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal, Hoima of was undertaken to inform the second phase of the PPUMIS program.		
Preparatory activities to enable project implementation in the 8 refugee host districts carried out			
Physical Planning for the districts and/or selected urban areas in refugee host community locations carried out			
Institutional Strengthening of MLHUD & MDAs carried out	USMID-AF Performance assessment tool for the FY 2018/19 annual performance assessment was disseminated and mock assessment carried out for the 22 Program of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal, Hoima, Kitgum, Kasese, Kamuli, Mubende, Ntungamo, Busia, Apac and Lugazi.		
National Urban Policy (NUP) implemented			
Proposed Urban Development Bill developed			
Municipal Development Strategies (MDSs) implemented			
Program Committees activities carried out	Physical Planning needs assessment of 18 Municipal LGs of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal, Hoima, Kitgum, Kasese, Kamuli and Mubende were prepared		
Adequate office space for PST provided			

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

## QUARTER 4: Outputs and Expenditure in Quarter

PST Emoluments paid	Reconnaissance visits were made to six refugee hosting districts of Adjumani, Moyo, Yumbe, Arua and Kiryadongo and Isingiro in preparation for the formulation of physical development frameworks (PDFs) and implementation of Systematic Land Adjudication and Certification (SLAC) for refugee hosting communities.
Municipal Performance Assessments carried out	
Program Audits carried out	
Back-up support, Program operational and monitoring activities carried out	
Program Specific Professional activities and international forums attended to	Eight (8) refugee hosting districts of Adjumani, Moyo, Yumbe, Arua, Isingiro, Kiryadongo, Kamwenge and Lamwo prioritized their infrastructure sub-projects for implementation
Land Use Regulation and Compliance function strengthened	
Valuation Services strengthened	Terms of Reference for the preparation of District Physical Development Plans for the eight refugee hosting districts were prepared.
Professional skills enhancement and training of MLHUD staff carried out	
Retooling of MLHUD carried out	Consultants were procured with support from the World Bank to spear head the rapid physical planning assessment (RAPPa) in six refugee host districts of Adjumani, Moyo, Yumbe, Arua, Kiryadongo and Isingiro.
Land tenure security for refugee host communities in 6 selected target parishes in the sub-region supported	
Infrastructure investments in the Refugee host communities supported	The RAPPa methodology was reviewed together with World Bank, UNHCR, OPM and Humanitarian Open Street Map Team (HOT).
Oversight and support supervision of project activities in the 8 refugee host communities carried out	RAPPa inception report for the study was approved. The National Urban Forum was conducted a public dialogue in June 2019 under the theme, “unlocking metropolitan planning and governance in Uganda; challenges and opportunities in relation to Uganda’s urbanization trends”.
	Kamuli, Ntungamo, Lugazi, Busia and Apac municipalities were supported to establish MDFs.
	Soroti and Moroto Municipalities were supported to conduct elections for new MDF executives.
	Completed infrastructure sub projects in the Municipal LGs of Fort Portal, Hoima, Arua, Gulu, Lira, Moroto, Soroti, Mbale and Jinja MC were commissioned by HE, the President.
	Terms of Reference for the Completion of the Land Acquisition, Resettlement and Rehabilitation policy were developed
	Field verification of the functionality of specialized equipment for survey, engineering and environment management

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

## QUARTER 4: Outputs and Expenditure in Quarter

was undertaken in the Municipal LGs of Soroti, Mbale, Tororo, Entebbe and Mbarara

Terms of reference for undertaking a rapid feasibility study for the development of the proposed cities have been prepared. USMID-AF was declared effective on April 11, 2019 after all the conditions for effectiveness were satisfied.

The second meeting of the Program Technical Committee for USMID-AF was held on June 18, 2019. The meeting approved the annual institutional strengthening plan for the FY 2019/20 of US\$ 140,867,470.

Funding to the tune of US\$ 57,692,533.73 released to the USMID program on June 28, 2019 for FY 2018/19. US\$ 44,945,884 will be released to the Program Municipal LGs that met all the minimum access conditions, US\$1,602,604 will be released to Adjumani District (the only refugee hosting district that complied with all the accountability requirements in the FY 2017/18) while US\$ 11,144,017 will be retained at MLHUD.

Draft Training Manual for training local government staff on land use regulation and compliance was prepared

Five staff from the Ministry were facilitated to attend the FIDIC trainings in June 2019.

Completed infrastructure sub projects in the Municipal LGs of Fort Portal, Hoima, Arua, Gulu, Lira, Moroto, Soroti, Mbale and Jinja MC were commissioned by HE, the President.

M/S JBN was engaged to undertake the environment and social audit of USMID Batch 2 infrastructure civil works in the 13 Municipal LGs of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Fort Portal and Hoima. The inception report was approved in April 2019

Coordination meetings have been held with OPM on the harmonisation of USMID AF interventions with those of DRDIP and other interventions in refugee host districts.

Ortho photos for Adjumani, Moyo, Yumbe, Arua and Kiryadongo and Isingiro districts were secured.

### *Reasons for Variation in performance*

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>6,552,705</b>
		GoU Development	0
		External Financing	6,552,705
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,552,705</b>
		GoU Development	0
		External Financing	6,552,705
		AIA	0

### Program: 03 Housing

#### Recurrent Programmes

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

#### Outputs Provided

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

	Item	Spent
Sensitization and implementation of the condominium property law and regulations carried out in 1 selected Municipality. 10 Condominium Plans vetted. Quarterly monitoring and evaluation of Sub-sector programmes and projects carried out by both Sector political leadership and technical staff. Preparation, reproduction and dissemination of prototype house plans to 6 selected districts. Green building technology promoted in 3 selected Local Governments through hands-on training sessions. Technical support to 3 MDAs and 3 Local Governments in development of public and private buildings provided.	- Monitoring and Evaluation exercise on the implementation of the Condominium law conducted in Districts and local Governments of Hoima and Kyankwanzi (Western region), Kaberamaido and Amuria (Eastern region) and Mpigi and Gomba (Central region)	221103 Allowances (Inc. Casuals, Temporary) 1,776
	- 15 Condominium plans vetted.	221009 Welfare and Entertainment 1,448
	- Monitoring and Evaluation exercise on disseminated prototype plans conducted in Districts and local Governments of Hoima and Kyankwanzi (Western region), Kaberamaido and Amuria (Eastern region) and Mpigi and Gomba (Central region)	227001 Travel inland 4,055
		227004 Fuel, Lubricants and Oils 8,000
		228002 Maintenance - Vehicles 7,500
	- Monitoring and Evaluation exercise conducted on implementation of Energy Efficiency in buildings in Districts and local Governments of Hoima and Kyankwanzi (Western region), Kaberamaido and Amuria (Eastern region) and Mpigi and Gomba (Central region)	
	- Technical support provided to 8 different government MDAs (OPM, CEDP, IRA, MDVA, MIA, PAU and NCS)	

#### Reasons for Variation in performance

	<b>Total</b>	<b>22,778</b>
	Wage Recurrent	0
	Non Wage Recurrent	22,778
	AIA	0

#### Output: 03 Capacity Building

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sensitization on revised Standard procedures for building plan approvals 3 Local Governments in eastern region carried out. Support to professional bodies undertaken. Capacity building for 1 female and 1 male staff through domestic and international courses carried out.	- Subscription and membership fees for staff paid to the Architects Registration Board and Uganda Society for Architects.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,961
		221003 Staff Training	3,648
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221017 Subscriptions	8,875
		227001 Travel inland	16,000
		227004 Fuel, Lubricants and Oils	4,000
		<b>Total</b>	<b>36,734</b>
		Wage Recurrent	0
		Non Wage Recurrent	36,734
		AIA	0

### Reasons for Variation in performance

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

Drafting of the Real Estates Agency and Management Bill submitted to Cabinet for consideration and approval. Cataloguing of Real Estates in 6 Local Governments carried out.	- Drafting of the Real Estates Agency and Management Bill finalised - Cataloguing of Real Estates in 6 Local Governments carried out	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	181,220
		211103 Allowances (Inc. Casuals, Temporary)	1,266
		221011 Printing, Stationery, Photocopying and Binding	1,077
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	3,525
		<b>Total</b>	<b>192,088</b>
		Wage Recurrent	181,220
		Non Wage Recurrent	10,868
		AIA	0
		<b>Total For SubProgramme</b>	<b>251,599</b>
		Wage Recurrent	181,220
		Non Wage Recurrent	70,380
		AIA	0

### Reasons for Variation in performance

#### Recurrent Programmes

#### Subprogram: 10 Human Settlements

#### Outputs Provided

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A costed National Housing Policy Implementation Action Plan disseminated to 10 selected Local Governments in northern region	The 2nd draft of National Housing Policy Implementation Action Plan produced	<b>Item</b>	<b>Spent</b>
The National Housing Policy, 2016 Implemented	Integration of NHP strategies into Local Government Development Plans of Lira, Kitgum, Apac, Gulu, Pader and Dokolo	211103 Allowances (Inc. Casuals, Temporary)	3,419
The National Housing Policy, 2016 disseminated in 10 selected Local Governments in northern region	National Housing Policy, 2016 was disseminated to Districts of Lira, Kitgum, Apac, Gulu, Pader and Dokolo	221001 Advertising and Public Relations	1,786
		221009 Welfare and Entertainment	467
		221011 Printing, Stationery, Photocopying and Binding	466
		227001 Travel inland	12,871
		227004 Fuel, Lubricants and Oils	1,759

### Reasons for Variation in performance

<b>Total</b>	<b>20,768</b>
Wage Recurrent	0
Non Wage Recurrent	20,768
A/A	0

### Output: 02 Technical Support and Administrative Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Possible sites suitable for Housing Development in 5 selected Local Governments in northern region	Possible sites suitable for Housing Development were identified in Oyam, Nwoya, Kole and Otuke	211101 General Staff Salaries	53,177
Quarterly monitoring and evaluation of sub-sector projects and programs carried out.	Monitoring of sub sector activities was done by the Director Housing in Northern Uganda	211103 Allowances (Inc. Casuals, Temporary)	510
		221002 Workshops and Seminars	20
		221009 Welfare and Entertainment	620
		221011 Printing, Stationery, Photocopying and Binding	141
		227001 Travel inland	17,154
		227004 Fuel, Lubricants and Oils	4,768
		228002 Maintenance - Vehicles	2,500

### Reasons for Variation in performance

<b>Total</b>	<b>78,890</b>
Wage Recurrent	53,177
Non Wage Recurrent	25,713
A/A	0

### Output: 03 Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Communities Identified and mobilized into housing saving groups, associations and cooperatives in 1 selected Local Government in northern region	Communities in Lira, Kitgum, Apac, Gulu, Pader and Dokolo Districts were identified and mobilized into housing cooperatives	221009 Welfare and Entertainment	324
Local Government Housing Secretariat in 5 selected Local Governments in northern region formed and trained	Local Government Housing Secretariat was formed and trained in Lira, Kitgum, Apac, Gulu, Pader and Dokolo Districts	221011 Printing, Stationery, Photocopying and Binding	25
Capacity building in Human settlements	- Capacity building in Human settlements	227001 Travel inland	4,773
improvement skills of 1 female and 1 male technical staff carried out.	improvement skills of 2 (1 female and 1 male) technical staff carried out.	227004 Fuel, Lubricants and Oils	752

### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>5,875</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,875
		AIA	0
		<b>Total For SubProgramme</b>	<b>105,532</b>
		Wage Recurrent	53,177
		Non Wage Recurrent	52,356
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Development and implementation of Housing projects coordinatedNational Housing Policy, 2016 implementation coordinated	- Development and implementation of Housing projects coordinated - National Housing Policy, 2016 implementation coordinated	Item	Spent
		211101 General Staff Salaries	18,285
		221009 Welfare and Entertainment	1,265
		221011 Printing, Stationery, Photocopying and Binding	250
		227001 Travel inland	3,680

### Reasons for Variation in performance

<b>Total</b>	<b>23,480</b>
Wage Recurrent	18,285
Non Wage Recurrent	5,195
AIA	0
<b>Total For SubProgramme</b>	<b>23,480</b>
Wage Recurrent	18,285
Non Wage Recurrent	5,195
AIA	0

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

##### Recurrent Programmes

##### Subprogram: 01 Finance and administration

##### Outputs Provided

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

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

## QUARTER 4: 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 Cabinet Memoranda prepared and submitted to Cabinet Secretariat- Policy Analysis undertaken	10 policy Analysis briefs prepared	<b>Item</b>	<b>Spent</b>
- Policy briefing notes prepared and submitted to Ministers	3 Cabinet memorandum prepared	211101 General Staff Salaries	10,328
2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat consideration		211103 Allowances (Inc. Casuals, Temporary)	9,630
		213001 Medical expenses (To employees)	2,500
		221002 Workshops and Seminars	247
		221003 Staff Training	1,115
		221007 Books, Periodicals & Newspapers	7,000
		221008 Computer supplies and Information Technology (IT)	679
		221011 Printing, Stationery, Photocopying and Binding	80,000
		221012 Small Office Equipment	49
		221017 Subscriptions	700
		222001 Telecommunications	1,000
		227001 Travel inland	105
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	2,020
		228003 Maintenance – Machinery, Equipment & Furniture	212
		282102 Fines and Penalties/ Court wards	239,594
		<b>Total</b>	<b>367,178</b>
		Wage Recurrent	10,328
		Non Wage Recurrent	356,851
		AIA	0

### Reasons for Variation in performance

Output: 02 Ministry Support Services (Finance and Administration)



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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Motor vehicles, Equipment and Ministry buildings maintained- Utility Bills paid - Security services provided to persons and Ministry property1 Monitoring and Evaluation exercise of Ministry Programmes and projects undertaken and a report produced.455 Ministry staff both male and female paid salaries and wagesShort term Consultancy on procurement of CCTV cameras undertakenTraining and Induction of new male and female staff undertakenInternational professional training and conferences attendedPension and Gratuity paid to male and female former employees of the Ministry	- Motor vehicles, Equipment and Ministry buildings maintained - Utility Bills paid - Security services provided to persons and Ministry property - 1 Monitoring and Evaluation exercise of Ministry Programmes and projects undertaken and a report produced. - 455 Ministry staff both male and female paid salaries and wages - Pension and Gratuity paid to male and female former employees of the Ministry	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 310,860 26,426 631,747 3,815 825,396 5,875 1,030 3,179 6,430 7,000 123 4,000 25,001 88,000 39,524 105 0 30,000 4,400 20,974 13,923

### Reasons for Variation in performance

- Funds for the CCTV consultancy exercise weren't allocated thus the activity not undertaken
- Un concluded verification process of employees(Pensioners) due to failure to provide necessary documentation in time and Inactive accounts on IFMS of pensioners resulted into unspent balances

<b>Total</b>	<b>2,047,807</b>
Wage Recurrent	310,860
Non Wage Recurrent	1,736,947
AIA	0

### Output: 03 Ministerial and Top Management Services

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Political Monitoring and Evaluation exercise undertaken and a report produced.1 Senior Management meeting held1 Top Policy/Management meeting held	- 2 Senior Management meeting held - 3 Top Policy/Management meeting held	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 53,209 2,742 2,000 6 22,901 233 1,169 2,000 23,859 36,900 782 19,735
		<b>Total</b>	<b>165,535</b>
		Wage Recurrent	0
		Non Wage Recurrent	165,535
		<i>AIA</i>	0

**Output: 04 Information Management**

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Revised Client Charter implemented Access to Information Initiatives Implemented	<ul style="list-style-type: none"> <li>- Client charter revised with current timelines for service delivery.</li> <li>- Client Charter disseminated during Open days and Ministry land awareness weeks in the districts of Soroti, Wakiso, Mubende, Kasanda, Mityana, Buikwe, Moroto, Abim, Napak, Kabong, Kotido, Nakapiripiriti, Nabiratuku &amp; Amudat; and at the Ministry Headquarters and the 13 operational MZOs</li> <li>- 22 Press briefings held to disseminate information on various Lands, Housing and Urban development services delivered by the Ministry.</li> <li>- Ministry's Communication Strategy developed.</li> <li>- IEC materials translated and versions of Luganda, Runyakitara, Luo and Ateso produced.</li> <li>- Access to information manual disseminated to 14 districts of Soroti, Wakiso, Mubende, Kasanda, Mityana, Buikwe, Moroto, Abim, Napak, Kabong, Kotido, Nakapiripiriti, Nabiratuku and Amudat.</li> <li>- A search from the Government Onestop centre at URSB has conformed with the service delivery of not taking more than 1 day.</li> <li>- Government Communication Strategy implemented.</li> <li>- Information supplements published in newspapers to increase awareness of the Ministry services in the public.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,428 670 2,288 5,085 600 71 8,000

### Reasons for Variation in performance

Partnerships with CSOs, NGOs and District Local Governments.

<b>Total</b>	<b>24,142</b>
Wage Recurrent	0
Non Wage Recurrent	24,142
AIA	0

### Output: 05 Procurement and Disposal Services

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contracts for works , goods and services prepared 3 PPDA and Financial compliance reports prepared Monitoring and Evaluation reports of awarded contracts prepared	- Contracts for works, goods and services prepared  - Procurement plan prepared - 3 PPDA and Financial compliance reports prepared - Monitoring and Evaluation reports of awarded contracts prepared	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 5,384 454 750 540 1,200 153 6,000 1,962
<b>Total</b>			<b>16,443</b>
Wage Recurrent			0
Non Wage Recurrent			16,443
AIA			0

### Reasons for Variation in performance

### Output: 06 Accounts and internal Audit Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
IFMS maintained in good running condition Supplier appraisal reports prepared NTR collected Financial issues raised by AG, PAC and other audit queries responded to Release requests prepared	- IFMS maintained in good running condition  - (Quarter 4) 4 Month financial statements prepared and submitted to relevant authorities - Final accounts prepared and submitted - Supplier appraisal reports prepared  - Financial issues raised by AG, PAC and other audit queries responded to - Q4 Release requests prepared	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 3,333 500 500 277 13,425 420 500 5,790 850
<b>Total</b>			<b>25,596</b>
Wage Recurrent			0
Non Wage Recurrent			25,596
AIA			0

### Reasons for Variation in performance

### Outputs Funded

### Output: 51 Support to Housing

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Current subscription and payment of arrears to shelter Afrique done	- Current subscription and payment of arrears to shelter Afrique made	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 720,000

### Reasons for Variation in performance

**Total 720,000**

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

## QUARTER 4: 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	0
		Non Wage Recurrent	0
		AIA	720,000
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>3,366,700</b>
		Wage Recurrent	321,188
		Non Wage Recurrent	2,325,512
		AIA	720,000

### Recurrent Programmes

#### Subprogram: 02 Planning and Quality Assurance

##### Outputs Provided

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

	Item	Spent
Annual Budget performance report and Government Annual performance report produced.Final Statistical Abstract produced;Ministry interventions Monitored & evaluated and reports produced.LHUD Sector Working Group activities coordinated.Program based budgeting training conducted;Staff welfare provided and office consumables procured.Capacity building on planning activities carried out.LGs and MZOs monitored and supervised.	211101 General Staff Salaries	25,668
Annual Budget performance report and Government Annual performance report produced.	211103 Allowances (Inc. Casuals, Temporary)	17,564
Final Statistical Abstract produced; - Ministry interventions Monitored & evaluated and reports produced.	221002 Workshops and Seminars	37,333
LHUD Sector Working Group activities coordinated.	221003 Staff Training	1,560
Staff welfare provided and office consumables procured.	221007 Books, Periodicals & Newspapers	2,000
Detailed budget FY2019/20 prepared and submitted to MoFPED	221008 Computer supplies and Information Technology (IT)	532
LGs of Kyenjojo, Kyegegwa, FortPortal,Kiruhura,Ibanda, Mbarara,Bushenyi, Kibingo, Mitooma and MZos of Tororo, Soroti, Mukono, Mityana, Luwero, Mpigi and Wakiso	221009 Welfare and Entertainment	4,000
	221011 Printing, Stationery, Photocopying and Binding	13,848
	221017 Subscriptions	50
	227001 Travel inland	23,002
	227004 Fuel, Lubricants and Oils	21,500
	228002 Maintenance - Vehicles	12,430

### Reasons for Variation in performance

<b>Total</b>	<b>159,486</b>
Wage Recurrent	25,668
Non Wage Recurrent	133,818
AIA	0
<b>Total For SubProgramme</b>	<b>159,486</b>
Wage Recurrent	25,668
Non Wage Recurrent	133,818
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

##### Outputs Provided

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 06 Accounts and internal Audit Services</b>			
Quarterly field inspections and project audits carried out	- Quarter 4 field inspections and project audits carried out	<b>Item</b>	<b>Spent</b>
Quarterly Internal Audit report prepared and discussed with Management	- Quarter 4 Internal Audit report prepared and discussed with Management	211101 General Staff Salaries	7,370
Verification of accountabilities done	- Verification of accountabilities done	211103 Allowances (Inc. Casuals, Temporary)	2,531
Verification of payrolls and Pensions payment carried out	- Verification of payrolls and Pensions payment carried out	221007 Books, Periodicals & Newspapers	300
Verification of procurements done	- Verification of procurements done	221009 Welfare and Entertainment	701
		221011 Printing, Stationery, Photocopying and Binding	345
		221017 Subscriptions	200
		222001 Telecommunications	692
		227001 Travel inland	320
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	2,300

### Reasons for Variation in performance

<b>Total</b>	<b>18,758</b>
Wage Recurrent	7,370
Non Wage Recurrent	11,388
AIA	0
<b>Total For SubProgramme</b>	<b>18,758</b>
Wage Recurrent	7,370
Non Wage Recurrent	11,388
AIA	0

### Development Projects

#### Project: 1331 Support to MLHUD

##### Outputs Provided

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

6 Contract staff ( Policy Analysts and Economist) Facilitated.	- 6 Contract staff ( Policy Analysts and Economist) Facilitated.	<b>Item</b>	<b>Spent</b>
TV subscriptions made.	- TV subscriptions made.	211102 Contract Staff Salaries	10,871
1 female and 4 male staff trained		212101 Social Security Contributions	1,080
Refresher courses for Ministry senior managers carried out.		221002 Workshops and Seminars	30,088
		221003 Staff Training	20,000
Group training on customer relations held.		222003 Information and communications technology (ICT)	21,400
		227001 Travel inland	7,971
		227004 Fuel, Lubricants and Oils	17,565

### Reasons for Variation in performance

<b>Total</b>	<b>108,975</b>
GoU Development	108,975
External Financing	0
AIA	0

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

## QUARTER 4: 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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### Output: 02 Ministry Support Services (Finance and Administration)

Item	Spent
282104 Compensation to 3rd Parties	3,175,710

#### Reasons for Variation in performance

	Total	3,175,710
GoU Development	3,175,710	
External Financing	0	
AIA	0	

#### Capital Purchases

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

- 3 Field Vehicles for Monitoring and evaluation activities procured

Item	Spent
312201 Transport Equipment	1,001,989

#### Reasons for Variation in performance

	Total	1,001,989
GoU Development	1,001,989	
External Financing	0	
AIA	0	

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

	Item	Spent
- Assorted ICT items for retooling of the Ministry offices procured	281504 Monitoring, Supervision & Appraisal of capital works	59,600
Assorted Furniture procured.	312202 Machinery and Equipment	454,216
Assorted Furniture procured.	312203 Furniture & Fixtures	9,970
Assorted Machinery and Equipment procured	312213 ICT Equipment	349,012
- Survey and mapping capital works of the common border monitored and appraised.	- Survey and mapping capital works of the common border monitored and appraised.	

Furniture and fixtures for MZOs procured. - walk through machine for the NLIC procured

#### Reasons for Variation in performance

	Total	872,799
GoU Development	872,799	
External Financing	0	
AIA	0	
<b>Total For SubProgramme</b>	<b>5,159,473</b>	
GoU Development	5,159,473	
External Financing	0	
AIA	0	

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**Vote:012** Ministry of Lands, Housing & Urban Development**QUARTER 4: Outputs and Expenditure in Quarter**

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	<b>GRAND TOTAL</b>	<b>26,066,136</b>
	Wage Recurrent	2,194,100
	Non Wage Recurrent	5,197,487
	GoU Development	8,049,634
	External Financing	9,904,915
	AIA	720,000

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