

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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.103	8.103	7.617	100.0%	94.0%	94.0%
Non Wage	44.532	43.781	42.463	98.3%	95.4%	97.0%
Dev. GoU	8.921	4.668	4.665	52.3%	52.3%	99.9%
Ext. Fin.	116.650	162.826	84.473	139.6%	72.4%	51.9%
GoU Total	61.556	56.552	54.745	91.9%	88.9%	96.8%
Total GoU+Ext Fin (MTEF)	178.206	219.378	139.218	123.1%	78.1%	63.5%
Arrears	0.000	1.500	1.500	150.0%	150.0%	100.0%
Total Budget	178.206	220.878	140.718	123.9%	79.0%	63.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	178.206	220.878	140.718	123.9%	79.0%	63.7%
Total Vote Budget Excluding Arrears	178.206	219.378	139.218	123.1%	78.1%	63.5%

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)	50.96	79.25	74.84	155.5%	146.9%	94.4%
Program: 0202 Physical Planning and Urban Development	90.03	104.23	29.88	115.8%	33.2%	28.7%
Program: 0203 Housing	1.66	1.63	1.47	98.6%	88.9%	90.2%
Program: 0249 Policy, Planning and Support Services	35.55	34.26	33.03	96.4%	92.9%	96.4%
Total for Vote	178.21	219.38	139.22	123.1%	78.1%	63.5%

Matters to note in budget execution

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The over budget performance of 139.6% under External Financing is as a result of:

i. The accumulated unspent balances carried forward from the previous years of the project life span. The CEDP actual releases by the end of the Quarter amounted to 62.79bn visa vie the approved budget of 32.32bn. The over performance of 194.3% is as a result of funds (UGX 30.47bn) rolled over from FY2018/19

ii. The Final disbursements of UGX 40.65 bn were made for ARSDP thus the 149.7% budget released, however the Funds are to be rolled to fund FY 2020/21 The overall absorption rate stands at 63.5%. This is partly attributed to COVID19 lockdown and the low absorption of external financing (USMID II, ARSDP & CEDP) at 51.9%.

The low absorption under external financing is occasioned by the following:

i. Under ARSDP:

- Delayed completion of the Environmental, Health and Safety (EHS) studies and plan
- Unforeseen contract controversies
- COVID 19 pandemic

ii. Under CEDP:

- Absorption issues were occasioned by outstanding long-term contract obligations under the Land information system and once the certificates of completion have been secured, all pending payments made.

iii. Under USMID:

- The effective start date of the project was April 1st, 2019 and thus still in the infant stages
- COVID19 that hindered undertaking of several project preparatory activities

Major challenges/issues that affected performance:

- Delayed submission and issuance of payment invoices by the service providers resulting into unspent balances
- COVID 19 preventive measures i.e restriction of business, total lockdown of the Nation, ban on gatherings disrupted several activities such as seminars, sensitizations, inspection and monitoring works etc. In addition, this affected the volume of transactions in the MZOs
- The rollout of PPUMIS to the additional 8 MCs was halted, pending finalization of the systems audit by NITA(U).
- Moyo district was excluded from the USMID II assessment because there were pending issues between Moyo and Obongi district which had been declared the refugee hosting district in the place of Moyo.
- Inadequate non-wage recurrent cash limit for the programs to carry out their mandates
- Unverified pensioners and unclaimed pension payments of the deceased resulting into low absorption of pension
- Absence of proper statistics/data to inform better planning resulting into over targeting or under targeting
- Budget cuts coupled with bans on consumptive items/expenditures (such as travel inland, fuel&oils, allowances, workshops) affecting execution of some activities given the nature of the Ministry as it is a fieldwork based Ministry

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0201 Land, Administration and Management (MLHUD)	
0.002 Bn Shs	SubProgram/Project :03 Office of Director Land Management
	Reason: - Activities disrupted by COVID19 lock-down
Items	
1,242,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: - Activity disrupted by COVID19 lock-down
420,000.000 UShs	221009 Welfare and Entertainment
	Reason: - Activity disrupted by COVID19 lock-down
269,831.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: - Procurement process was affected by the COVID 19 lockdown measures as businesses were closed
0.011 Bn Shs	SubProgram/Project :04 Land Administration

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	Reason: - Procurement process was affected by the COVID 19 lockdown measures as businesses were closed.
<i>Items</i>	
6,949,559.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Procurement process was affected by the COVID 19 lockdown measures as businesses were closed.
3,697,189.000 UShs	221017 Subscriptions
	Reason: - Delayed submission of the payment invoice by the Institution
0.011 Bn Shs	<i>SubProgram/Project :05 Surveys and Mapping</i>
	Reason: - Vehicles not maintained as a result of restriction of field activities/Travel activities and thus no need to service the vehicles
<i>Items</i>	
10,870,290.000 UShs	228002 Maintenance - Vehicles
	Reason: - Vehicles not maintained as a result of restriction of field activities/Travel activities and thus no need to service the vehicles
0.005 Bn Shs	<i>SubProgram/Project :06 Land Registration</i>
	Reason: - Activity not undertaken due to restriction of gatherings as a measure against spread of COVID19
<i>Items</i>	
3,882,500.000 UShs	221003 Staff Training
	Reason: - Activity not undertaken due to restriction of gatherings as a measure against spread of COVID19
658,441.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Supply chain disrupted by the COVID19 lock-down measure
0.002 Bn Shs	<i>SubProgram/Project :17 Valuation</i>
	Reason: - Closure of Institutions due to COVID19 thus no payment could be made
<i>Items</i>	
2,150,000.000 UShs	221017 Subscriptions
	Reason: - Closure of Institutions due to COVID19 thus no payment could be made
Program 0202 Physical Planning and Urban Development	
0.004 Bn Shs	<i>SubProgram/Project :11 Office of Director Physical Planning & Urban Devt</i>
	Reason: - Activity not undertaken due to restriction of travels as a measure to prevent the spread of COVID19
<i>Items</i>	
4,259,000.000 UShs	227001 Travel inland
	Reason: - Activity not undertaken due to restriction of travels as a measure against spread of COVID19
0.017 Bn Shs	<i>SubProgram/Project :12 Land use Regulation and Compliance</i>
	Reason: - Activities not undertaken due to restriction of gatherings and travels as measures against spread of COVID19

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<i>Items</i>	
5,935,516.000 UShs	228002 Maintenance - Vehicles Reason: - Vehicles not maintained as a result of restriction of field activities/Travel activities and thus no need to service the vehicles
4,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc) Reason: - Activity not undertaken due to restriction of gatherings as a measure against spread of COVID19
3,310,000.000 UShs	221012 Small Office Equipment Reason: - Delayed delivery of the small office equipment by the service provider and thus no payment made.
1,900,000.000 UShs	221001 Advertising and Public Relations Reason:
1,760,000.000 UShs	221003 Staff Training Reason: - Activity not undertaken due to restriction of gatherings as a measure against spread of COVID19
0.002 Bn Shs	SubProgram/Project :13 Physical Planning Reason: - Activity not undertaken due to restriction of gatherings as a measure to combat the spread of COVID19
<i>Items</i>	
2,083,000.000 UShs	221003 Staff Training Reason: - Activity not undertaken due to restriction of gatherings as a measure against spread of COVID19
Program 0203 Housing	
0.009 Bn Shs	SubProgram/Project :10 Human Settlements Reason: - Activity not undertaken due to restrictions of travels and lockdown as a measure to prevent the spread of COVID19
<i>Items</i>	
5,601,787.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: - Procurement process was affected by the COVID 19 lockdown measures as businesses were closed.
3,577,232.000 UShs	227002 Travel abroad Reason: - Activity not undertaken due to restrictions of travels as a measure against spread of COVID19
0.003 Bn Shs	SubProgram/Project :15 Office of the Director, Housing Reason: - Activity not undertaken due to restrictions of travels as a measure against spread of COVID19
<i>Items</i>	
2,561,750.000 UShs	227001 Travel inland Reason: - Activity not undertaken due to restrictions of travels as a measure against spread of COVID19
Program 0249 Policy, Planning and Support Services	
1.134 Bn Shs	SubProgram/Project :01 Finance and administration

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Reason: -Unclaimed for accounts/payments for the deceased. -Unverified pensioners limiting payments to only the verified	
<i>Items</i>	
772,850,848.000 UShs	212102 Pension for General Civil Service
Reason: -Unverified pensioners limiting payments to only the verified	
361,072,436.000 UShs	213004 Gratuity Expenses
Reason: - Unverified pensioners -Unclaimed for accounts/payments for the deceased.	
0.006 Bn Shs	<i>SubProgram/Project :02 Planning and Quality Assurance</i>
Reason: - Maintenance not done due to COVID19 Lock down measures as businesses were closed.	
<i>Items</i>	
6,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: - Maintenance not done due to COVID19 Lock down measures as businesses were closed.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Land, Administration and Management (MLHUD)			
Responsible Officer: Director , Land Administration			
Programme Outcome: Improved land tenure security			
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 2019/20	Actuals By END Q4
Average time of land tiling	Number	14	15
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 2019/20	Actuals By END Q4
Percentage compliance to physical planning regulatory framework in the urban councils.	Percentage	50%	49%

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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 2019/20	Actuals By END Q4
Percentage awareness of the National Housing Policy.	Percentage	50%	42%
Percentage of disseminated prototype plans implemented	Percentage	30%	22%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Land, Administration and Management (MLHUD)			
Sub Programme : 04 Land Administration			
KeyOutPut : 01 Land Policy, Plans, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	15
Sub Programme : 05 Surveys and Mapping			
KeyOutPut : 04 Surveys and Mapping			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of deed plans approved	Number	45000	47400
Number of geodetic control points established	Number	15	19
Number of kilometers of international boarder surveyed	Number	200	110
Sub Programme : 06 Land Registration			
KeyOutPut : 02 Land Registration			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of titles issued	Number	150000	133745
Number of land conveyances handled	Number	300000	258066
Sub Programme : 07 Land Sector Reform Coordination Unit			
KeyOutPut : 06 Land Information Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of ministry zonal offices equipped and operational	Number	21	22

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Sub Programme : 1289 Competitiveness and Enterprise Development Project [CEDP]			
KeyOutPut : 06 Land Information Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of ministry zonal offices equipped and operational	Number	21	22
Sub Programme : 17 Valuation			
KeyOutPut : 03 Inspection and Valuation of Land and Property			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Status of development of the National Land Valuation Information System	Text	System Analysis, Design and requirement for the development of the National Land Valuation Information system done;	- Technical specifications of the system prepared and procurement of consultant ongoing
No. of property valuations carried out	Number	25000	26374
Programme : 02 Physical Planning and Urban Development			
Sub Programme : 12 Land use Regulation and Compliance			
KeyOutPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	21
KeyOutPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	15	18
Sub Programme : 13 Physical Planning			
KeyOutPut : 01 Physical Planning Policies, Strategies, Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Status of development of the National physical Development Plan	Text	Dissemination of the National Physical Development Plan	- Final Draft of the National Physical Development Plan disseminated to all Districts through the district technical staffs

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Level of development of the Physical Planning Amendment Bill	Number	70	100
KeyOutPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	240	150
Sub Programme : 14 Urban Development			
KeyOutPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	40	40
Programme : 03 Housing			
Sub Programme : 09 Housing Development and Estates Management			
KeyOutPut : 04 Estates Management Policy, Strategies & Reports			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of districts where proto-type plans are disseminated	Number	16	23
Sub Programme : 10 Human Settlements			
KeyOutPut : 01 Housing Policy, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Districts where National Housing policy is disseminated	Number	20	20

Performance highlights for the Quarter

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- 3 Public Sensitization on land matters undertaken in the districts of Nakaseke and Busia.
- 1 Emergency land dispute handled in the district of Busia
- 60 ALCs given technical support in land administration in the districts of Buikwe, Rukungiri, Kibaale , Kasese, Soroti and Luwero
- 6 DLBs given technical support in land Administration in the districts of Buikwe, Luwero, Kasese , Soroti, Kibaale and Rukungiri
- 105 passive stations and 12 CORS maintained;
- 9 topographic maps for Obongi District updated and disseminated
- 16,000 deed plans approved
- Proposed District Compensation rates: 5 District of Mityana , Kiboga, Mpigi and Hoima, Kyenjojo reviewed and approved
- Supervision of Land Acquisition for 24 Infrastructure Projects:, UNRA: 8 Cases, Ministry of Water and Environment Projects: 2 cases, Ministry of Energy and Mineral Development Projects: 3 Cases, Ministry of Defense & Veteran Affairs Projects; 4 cases, UETCL: 3 Cases, Oil Pipeline projects: 1 cases, Hydro Power Projects: 3 cases
- 11,270 properties valued: Market Valuation: 16 cases, Rental Valuation: 20 premises, Custodian Board Survey: 5 cases, Terms: 11 cases, Probate: 2 cases, Rating: 1 Municipal Council (Ntungamo MC), General compensation: 8 cases, Stamp duty: 11,207 cases
- The Horizontal Geodetic Reference Network and the 12 Continuously Operating Reference Stations maintained.
- Parish boundary demarcations completed in the additional 12 parishes.
- One land use non-compliant issue handled in Kibuli-Kakungulu zone where a developer was encroaching on a road reserve.
- 5 Urban Councils of Bugiri, Iganga, Kakira, Busunju and Buwenge monitored and trained in integrated Urban Development and Plan implementation
- National Urban Policy disseminated in Sheema, Masindi, Kole, Kitgum and Budaka Urban Councils
- Solid waste management strategies prepared during phase I of USMID were disseminated in 14 MCs
- Rural Planning Guidelines finalised
- Guidelines for Planning and Provision of Public Open Spaces finalised
- Guidelines for Public Participation and Involvement in Spatial Planning in Uganda finalised;
- Guidelines for Planning along Higher Hierarchy Roads finalised;
- Integrated Development Planning Guidelines finalised;
- The urban land management and redevelopment strategy 2019 - 2024 finalized.
- The Bulamburi Resettlement Project monitored
- Technical support provided inform of architectural drawings, engineering drawings and Bills of Quantities to one (1) low-income group in Bugongi, Kanungu district in the Design of a Church building
- National Housing Policies, Laws and regulations disseminated to 7 Local Governments of Kumi, Buyende, and Mayuge
- Community Development Officers in Sheema, Lyantonde, Bushenyi/Ishaka Municipality and Mitooma District were identified as Housing Focal Point persons and trained in Housing related issues.

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
Program 0201 Land, Administration and Management (MLHUD)	18.29	16.46	16.15	90.0%	88.3%	98.1%
<i>Class: Outputs Provided</i>	15.29	13.46	13.15	88.0%	86.0%	97.7%
020101 Land Policy, Plans, Strategies and Reports	2.79	2.79	2.77	100.0%	99.2%	99.2%
020102 Land Registration	0.44	0.44	0.36	100.0%	81.2%	81.2%
020103 Inspection and Valuation of Land and Property	4.33	2.89	2.84	66.7%	65.7%	98.5%
020104 Surveys and Mapping	2.06	2.03	1.89	98.8%	91.9%	93.0%
020105 Capacity Building in Land Administration and Management	0.54	0.53	0.53	98.5%	97.0%	98.5%
020106 Land Information Management	5.13	4.78	4.76	93.1%	92.8%	99.7%
<i>Class: Outputs Funded</i>	3.00	3.00	3.00	100.0%	99.9%	99.9%
020151 Ministry Zonal Offices	3.00	3.00	3.00	100.0%	99.9%	99.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0202 Physical Planning and Urban Development	6.05	4.19	4.10	69.3%	67.7%	97.7%
<i>Class: Outputs Provided</i>	<i>6.05</i>	<i>4.19</i>	<i>4.10</i>	<i>69.3%</i>	<i>67.7%</i>	<i>97.7%</i>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.13	0.74	0.72	65.0%	63.4%	97.6%
020202 Field Inspection	0.66	0.53	0.52	81.1%	78.5%	96.8%
020203 Devt of Physical Devt Plans	2.61	1.73	1.70	66.4%	65.4%	98.5%
020205 Support Supervision and Capacity Building	1.35	0.98	0.94	72.5%	69.8%	96.3%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.31	0.22	0.22	71.3%	70.9%	99.5%
Program 0203 Housing	1.66	1.63	1.47	98.6%	88.9%	90.2%
<i>Class: Outputs Provided</i>	<i>1.61</i>	<i>1.58</i>	<i>1.42</i>	<i>98.6%</i>	<i>88.6%</i>	<i>89.8%</i>
020301 Housing Policy, Strategies and Reports	0.16	0.16	0.15	100.0%	90.0%	90.0%
020302 Technical Support and Administrative Services	0.66	0.66	0.60	100.0%	90.8%	90.8%
020303 Capacity Building	0.20	0.17	0.17	88.4%	85.9%	97.1%
020304 Estates Management Policy, Strategies & Reports	0.59	0.59	0.51	100.0%	86.6%	86.6%
<i>Class: Outputs Funded</i>	<i>0.05</i>	<i>0.05</i>	<i>0.05</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
020351 Support to Housing Development	0.05	0.05	0.05	100.0%	100.0%	100.0%
Program 0249 Policy, Planning and Support Services	35.55	35.76	34.53	100.6%	97.1%	96.6%
<i>Class: Outputs Provided</i>	<i>32.40</i>	<i>32.12</i>	<i>30.89</i>	<i>99.1%</i>	<i>95.3%</i>	<i>96.2%</i>
024901 Policy, consultation, planning and monitoring services	2.68	2.39	2.34	89.1%	87.4%	98.1%
024902 Ministry Support Services (Finance and Administration)	27.14	27.15	25.98	100.1%	95.8%	95.7%
024903 Ministerial and Top Management Services	2.12	2.12	2.11	100.0%	99.9%	99.9%
024904 Information Management	0.12	0.12	0.12	100.0%	99.9%	99.9%
024905 Procurement and Disposal Services	0.10	0.10	0.10	100.0%	99.8%	99.8%
024906 Accounts and internal Audit Services	0.24	0.24	0.22	99.2%	93.0%	93.8%
<i>Class: Outputs Funded</i>	<i>1.72</i>	<i>1.36</i>	<i>1.36</i>	<i>79.2%</i>	<i>79.2%</i>	<i>100.0%</i>
024951 Support to Housing	1.72	1.36	1.36	79.2%	79.2%	100.0%
<i>Class: Capital Purchases</i>	<i>1.44</i>	<i>0.78</i>	<i>0.78</i>	<i>54.2%</i>	<i>54.1%</i>	<i>99.9%</i>
024976 Purchase of Office and ICT Equipment, including Software	1.44	0.78	0.78	54.2%	54.1%	99.9%
<i>Class: Arrears</i>	<i>0.00</i>	<i>1.50</i>	<i>1.50</i>	<i>150.0%</i>	<i>150.0%</i>	<i>100.0%</i>
024999 Arrears	0.00	1.50	1.50	150.0%	150.0%	100.0%
Total for Vote	61.56	58.05	56.24	94.3%	91.4%	96.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Class: Outputs Provided	55.35	51.36	49.56	92.8%	89.5%	96.5%
211101 General Staff Salaries	7.38	7.38	6.91	100.0%	93.6%	93.6%
211102 Contract Staff Salaries	0.81	0.81	0.79	100.0%	97.0%	97.0%
211103 Allowances (Inc. Casuals, Temporary)	1.78	1.59	1.58	89.4%	88.6%	99.2%
212101 Social Security Contributions	0.08	0.08	0.08	97.3%	97.3%	99.9%
212102 Pension for General Civil Service	3.00	3.00	2.23	100.0%	74.2%	74.2%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	99.4%	99.4%
213004 Gratuity Expenses	1.02	1.02	0.66	100.0%	64.7%	64.7%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	96.4%	96.4%
221002 Workshops and Seminars	2.04	1.85	1.84	90.7%	89.9%	99.2%
221003 Staff Training	0.84	0.79	0.79	94.3%	94.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.05	0.04	70.1%	64.2%	91.5%
221007 Books, Periodicals & Newspapers	0.09	0.08	0.08	88.7%	86.7%	97.8%
221008 Computer supplies and Information Technology (IT)	0.53	0.48	0.48	90.2%	90.0%	99.8%
221009 Welfare and Entertainment	0.50	0.50	0.49	98.3%	97.9%	99.5%
221011 Printing, Stationery, Photocopying and Binding	1.23	1.23	1.20	99.8%	97.5%	97.8%
221012 Small Office Equipment	0.06	0.05	0.05	88.7%	82.8%	93.4%
221016 IFMS Recurrent costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
221017 Subscriptions	0.56	0.42	0.41	74.8%	73.4%	98.1%
221020 IPPS Recurrent Costs	0.05	0.05	0.04	100.0%	99.8%	99.8%
222001 Telecommunications	0.17	0.16	0.16	97.0%	97.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	87.5%	85.0%	97.1%
222003 Information and communications technology (ICT)	1.09	0.98	0.98	90.0%	90.0%	99.9%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.01	0.02	0.02	197.4%	197.4%	100.0%
223004 Guard and Security services	0.79	0.79	0.79	100.0%	99.8%	99.8%
223005 Electricity	0.64	0.64	0.64	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.25	0.25	236.3%	230.7%	97.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.39	0.60	0.59	43.6%	42.5%	97.6%
225002 Consultancy Services- Long-term	2.86	0.97	0.97	34.1%	33.9%	99.4%
227001 Travel inland	3.18	2.91	2.90	91.7%	91.1%	99.4%
227002 Travel abroad	0.54	0.43	0.42	78.7%	77.2%	98.1%
227004 Fuel, Lubricants and Oils	2.36	2.10	2.10	88.6%	88.6%	100.0%
228001 Maintenance - Civil	0.49	0.34	0.33	69.1%	68.6%	99.3%
228002 Maintenance - Vehicles	0.83	0.81	0.78	98.0%	94.3%	96.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.22	0.21	234.4%	225.0%	96.0%
282104 Compensation to 3rd Parties	20.40	20.40	20.40	100.0%	100.0%	100.0%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

Class: Outputs Funded	4.77	4.41	4.41	92.5%	92.5%	99.9%
262101 Contributions to International Organisations (Current)	1.72	1.36	1.36	79.2%	79.2%	100.0%
263104 Transfers to other govt. Units (Current)	3.05	3.05	3.05	100.0%	99.9%	99.9%
Class: Capital Purchases	1.44	0.78	0.78	54.2%	54.1%	99.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.13	0.12	0.12	92.9%	92.9%	100.0%
312202 Machinery and Equipment	0.27	0.08	0.08	30.7%	30.7%	100.0%
312203 Furniture & Fixtures	0.40	0.31	0.31	77.8%	77.6%	99.7%
312213 ICT Equipment	0.63	0.26	0.26	41.1%	41.1%	100.0%
Class: Arrears	0.00	1.50	1.50	150.0%	150.0%	100.0%
321605 Domestic arrears (Budgeting)	0.00	1.50	1.50	150.0%	150.0%	100.0%
Total for Vote	61.56	58.05	56.24	94.3%	91.4%	96.9%

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
Program 0201 Land, Administration and Management (MLHUD)	18.29	16.46	16.15	90.0%	88.3%	98.1%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.07	0.07	0.06	100.0%	86.1%	86.1%
04 Land Administration	0.88	0.87	0.85	99.1%	96.8%	97.8%
05 Surveys and Mapping	2.06	2.03	1.89	98.8%	91.9%	93.0%
06 Land Registration	0.44	0.44	0.36	100.0%	81.2%	81.2%
07 Land Sector Reform Coordination Unit	9.44	9.46	9.44	100.1%	100.0%	99.9%
17 Valuation	1.73	1.69	1.62	97.5%	93.7%	96.1%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.67	1.90	1.92	51.9%	52.3%	100.9%
Program 0202 Physical Planning and Urban Development	6.05	4.19	4.10	69.3%	67.7%	97.7%
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.06	0.04	100.0%	68.5%	68.5%
12 Land use Regulation and Compliance	0.84	0.70	0.68	83.3%	80.6%	96.8%
13 Physical Planning	1.73	1.65	1.61	95.6%	93.3%	97.6%
14 Urban Development	0.53	0.44	0.44	83.5%	82.8%	99.2%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	2.85	1.29	1.28	45.5%	44.9%	98.8%
1310 Albertine Region Sustainable Development Project	0.00	0.00	0.00	0.0%	0.0%	0.0%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.00	0.00	0.00	0.0%	0.0%	0.0%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

1528 Hoima Oil Refinery Proximity Development Master Plan	0.05	0.05	0.05	100.0%	100.0%	100.0%
Program 0203 Housing	1.66	1.63	1.47	98.6%	88.9%	90.2%
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.98	0.96	0.88	98.1%	89.7%	91.4%
10 Human Settlements	0.63	0.62	0.56	99.3%	89.1%	89.8%
15 Office of the Director, Housing	0.05	0.05	0.04	100.0%	71.1%	71.1%
Program 0249 Policy, Planning and Support Services	35.55	35.76	34.53	100.6%	97.1%	96.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	31.86	33.01	31.84	103.6%	99.9%	96.4%
02 Planning and Quality Assurance	1.24	1.23	1.19	99.0%	95.9%	96.9%
16 Internal Audit	0.10	0.09	0.08	97.9%	83.6%	85.3%
<i>Development Projects</i>						
1331 Support to MLHUD	2.35	1.42	1.41	60.3%	60.1%	99.6%
Total for Vote	61.56	58.05	56.24	94.3%	91.4%	96.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0201 Land, Administration and Management (MLHUD)	32.32	62.79	58.69	194.3%	181.6%	93.5%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	32.32	62.79	58.69	194.3%	181.6%	93.5%
Program : 0202 Physical Planning and Urban Development	80.86	100.04	25.78	123.7%	31.9%	25.8%
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	39.33	58.86	6.56	149.7%	16.7%	11.1%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	41.53	41.17	19.22	99.1%	46.3%	46.7%
Grand Total:	113.18	162.83	84.47	143.9%	74.6%	51.9%

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
Program: 01 Land, Administration and Management (MLHUD)			
<i>Recurrent Programmes</i>			
Subprogram: 03 Office of Director Land Management			
<i>Outputs Provided</i>			
Output: 01 Land Policy, Plans, Strategies and Reports			
- Activities of the Directorate coordinated	- Coordinated Directorate meetings with the World Bank on implementation of CEDP.	Item	Spent
- Implementation of the National Land Policy coordinated;		211101 General Staff Salaries	41,940
- Land Management Institutions in 12 districts across all regions monitoring and evaluation coordinated;	- Activities of the Directorate including Preparation of Budget, Workplans and Procurement plans for FY 2020/21 coordinated	211103 Allowances (Inc. Casuals, Temporary)	2,210
- Public sensitization on Land matters Undertaken ensuring representation of all groups especially the vulnerable;	- Held meeting with Mbarara District Local Government on the SLAAC program.	221007 Books, Periodicals & Newspapers	210
- Emergency Land Disputes handled;		221009 Welfare and Entertainment	780
-Monitoring performance of the 21 Ministry Zonal Offices coordinated ;	- Coordinated and held progress meetings with GIS Transport, IGNFI, UGRF and Basemapping.	221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	800
		227001 Travel inland	9,315
		227004 Fuel, Lubricants and Oils	1,864
	- Coordinated Cadasta Foundation entry meetings with the different stakeholders on implementation of the CCO program. - 12 CLAs for Buliisa and Amudat formed (8 - Buliisa & 4 Villages (Achorchor, Arimonyanga A, Arimonyanga B, Arimonyanga C) in Pokot-Amudat) - 59% women representation in CLAs of Buliisa and 63% women representation in CLAs of Amudat - CLA Mangement committees comprised of 3 women and 6 men formed in Buliisa		
	- Sensitisations on issuance of CCOs targeting both women, men , marginalised groups (Orphans), and PWDs carried out in 73 villages of Buhara, Bugarama, Ntarabona, Kitanga, Kafunjo, Rwene, and Muyebe of Kabale.		
	- Application forms to be filled by marginalised groups, PWDs , women, boys and girls issued in the villages		
	- Implementation of the National Land Policy coordinated in north, west and central region		
	- Activities of Land Management Institutions of 11 districts of Buliisa, Amudat, Kabale, Masindi, Jinja, Kayunga, Mukono , Wakiso ,Mpigi, Butambala, Kiryandongo, Buikwe and luweero monitored.		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Public sensitization on registration of Communal Land Associations and issuance of Certificates of Customary Ownership undertaken in Buliisa, Adjumani and Amudat.
- Sensitization of more than 2,000 women leaders in Wakiso District on the role of the different stakeholders in handling land matters undertaken. Land awareness week held in Wakiso District.
- Sensitization meetings held in 5 villages of Mizimbo, Senda, Balatira , Naluvule and Manywa on the Balatira Land Disputes in Kapeka Nakaseke district
- 3 Public Sensitization on land matters undertaken in the districts of Nakaseke and Busia.
- Emergency Land disputes handled in 10 districts of Mubende, Masaka, Napak, Katakwi, Mbale, Kajjansi, Nakawuka, Gomba, Nakaseke and Busia
- Technical support during Boundary opening exercise in the Villages of Mizimbo, Senda , Balatira, Naluvule and Manywa - 1 meeting held with Nakaseke District and Sub-county Leaders in Kapeka Industrial Park including Deputy L.C V Chairperson, RDC, Nakaseke Member of Parliament , L.CIII Chairman and L.CI Chairman of Mizimbo, Senda, Balatira , Naluvulee and Manywa
- Monitored performance of 13 MZOs of Mbale, Tororo, Soroti, Jinja, Mukono, Kampala, Mpigi, Masindi, Wakiso, Masaka, bukalasa, Kibaale and Rukungiri

Reasons for Variation in performance

- Monitoring could not be carried out as intended due to COVID19 restrictions in Q3 and Q4
- Implementation not coordinated in Eastern region Q4 due to lockdown of the country as a result of Out –break of Covid -19

Total	58,119
Wage Recurrent	41,940
Non Wage Recurrent	16,179
AIA	0
Total For SubProgramme	58,119
Wage Recurrent	41,940
Non Wage Recurrent	16,179
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	US\$ Thousand
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Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Land Acquisition and Resettlement policy prepared & disseminated to all regions	- 9 regional consultative workshops were conducted on the draft policy in Hoima, Moroto, Masaka, Mbarara, Jinja, Mukono, Soroti, Lira and Arua and Regulatory Impact Assessment (RIA) for the policy was prepared.	Item	Spent
- National Land Policy disseminated to 20 DLG across all regions	- Consultations on the costing in the Land Acquisition and Resettlement with Government Agencies undertaken	211101 General Staff Salaries	284,126
- Land regulations finalised and disseminated to all regions	- Held a meeting of 30 MDA's and 10 districts to discuss costing of the Land Acquisition and Resettlement policy	211103 Allowances (Inc. Casuals, Temporary)	19,098
	- National Land Policy disseminated to 15 DLGs of Masaka, Mubende, Hoima, Adjumani, Pader, Nwoya, Kabale, Wakiso, Mukono, Luweero, Nakaseke, Masindi, Lwengo, Kalungu, Lyantonde to increase awareness of the communities and land institutions on the policy.	221002 Workshops and Seminars	9,340
		221011 Printing, Stationery, Photocopying and Binding	13,579

Reasons for Variation in performance

- Training of land management institutions and dissemination of land regulations couldn't be undertaken due to lockdown and restriction of movements in Q3 and Q4

Total	326,143
Wage Recurrent	284,126
Non Wage Recurrent	42,017
AIA	0

Output: 05 Capacity Building in Land Administration and Management

- Reviewing of the National Land Policy Implementation Action Plan	- Consultation meetings on the National Land Policy Implementation Action Plan undertaken and draft produced	Item	Spent
- Dissemination of a fit for purpose and Develop the Action plan	- Dissemination of a fit for purpose and Develop the Action plan to stakeholders on 22nd August, 2019 at Hotel Africana	211103 Allowances (Inc. Casuals, Temporary)	23,810
-5000 CCOs issued to vulnerable people in Kabale and Adjumani	- 4497 CCOs issued in kabale and Adjumani (1800- Kabale, 2697- Adjumani) Certificates of Customary Ownership processed for Kabale, Kisoro, Adjumani, Bullisa, Butaleja, Soroti and Katakwi in partnership with Civil Society Organisations & Local Governments	221002 Workshops and Seminars	131,597
- 2 pickups for the Land Administration department procured		221003 Staff Training	26,000
- Technical support provided to 1400 ALCs in all regions		221008 Computer supplies and Information Technology (IT)	10,000
- Technical support provided to 40 DLBs, 40 DLOs and 21 MZO		221009 Welfare and Entertainment	20,000
- 50 ALCs trained in selected regions		221011 Printing, Stationery, Photocopying and Binding	9,472
- District land officers and MZO land officers trained in land Management		221012 Small Office Equipment	1,918
		222001 Telecommunications	8,000
		227001 Travel inland	199,533

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>- 40 DLBs, 40 DLOs and 21 MZOs supervised ,monitored and technical support provided.</p> <p>- 40 DLBs, 40 DLOs in all regions trained in Land Management.</p>	<p>Kisoro, Buheju, Kampala, Amolator, Mityana,Kyankwanzi, Hoima, Nebbi, Mubende, Kabarole, Luwero, Nakaseke, Lira, Apac, Budaka, Iganga, Kamuli, lyantonde, Lwengo, Buikwe, Rukungiri, Kibaale , Kasese, and Soroti</p> <p>- Technical support provided to 21 DLBs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Mubende, Kabarole, Iganga, Buddaka, Kamuli, Luwero, Nakaseke , Lira, Apac, Buikwe, Kasese , Soroti, Kibaale and Rukungiri.</p>	<p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>78,286</p> <p>17,436</p>
	<p>-16 DLOs of Kabarole, Kyegegwa, kamwenge, kyenjojo, Iganga, Kamuli, Buddaka, Luwero, Lira ,Nakaseke, Apac, Rukungiri, Kasese, Soroti, Kibaale and Buikwe</p>		
	<p>- 13 MZOs of kabarole, Mityana, Soroti, Gulu, Tororo, Masindi, Luweero, Mpigi, Jinja, Wakiso , Mukono, Kibaale and Rukungiri</p> <p>- 12 ALCs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana,Kyankwanzi, Hoima, Nebbi, Mubende, and Kabarole trained in Land management</p> <p>- 11 District Land officers of Kakumiro, Kampala, Agago, Luweero, Kiboga,Kabarole, Kyenjojo, Mubende, Lwengo, Lyantonde, Kalungu, and Nakaseke trained in Land Management.</p>		
	<p>- 10 MZO senior Land Officers in MZOs of Mukono, Mbale, Arua, Kabarole, Mityana, Soroti, Gulu, Tororo, Masindi and Luweero trained in land Management</p> <p>- 22 DLBs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Mubende, Kabarole, Masindi, Jinja, Kayunga, Butambala, Mukono , Wakiso, Mpigi, Buikwe, Luweero, Kasese , Rukungiri, soroti and Kibaale supervised and monitored.</p>		
	<p>- 19 DLOs of Kabarole, Kyegegwa,Butamabala , Kiryandongo, Buikwe, kamwenge, kyenjojo, Mubende, Mpigi, Masindi , Jinja, Kayunga, Mukono, Wakiso, Rukungiri, Kibaale, Soroti, Luweero and Kasese supervised and monitored.</p>		
	<p>- 14 MZOs of kabarole, Mityana, Soroti, Gulu, Tororo, Masindi, Luweero, Mpigi, Jinja, Wakiso, Mukono, Masaka, Kibaale and Rukungiri supervised and monitored.</p>		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 22 DLBs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Mubende, Kabarole, Masindi, Jinja, Kayunga, Butambala, Mukono, Wakiso, Mpigi, Buikwe, Luweero, Kasese, Rukungiri, soroti and Kibaale trained in Land Management

- 19 DLOs of Kabarole, Kyegegwa, Butamabala, Kiryandongo, Buikwe, kamwenge, kyenjojo, Mubende, Mpigi, Masindi, Jinja, Kayunga, Mukono, Wakiso, Rukungiri, Kibaale, Soroti, Luweero and Kasese trained in Land Management

Reasons for Variation in performance

- No CCOs issued in Q4 due to Lockdown restricting travels and public gatherings as a measure against spread of COVID 19
- all planned activities such as training ALCs, couldnt be executed due to COVID19 pandemic in Q3 and Q4
- Pickups not purchased due to ban on purchase of vehicles

Total	526,051
Wage Recurrent	0
Non Wage Recurrent	526,051
AIA	0
Total For SubProgramme	852,194
Wage Recurrent	284,126
Non Wage Recurrent	568,068
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: 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
- 426 passive stations and 12 Continuously Operating Stations (CORS) maintained.	- 212 passive stations and 48 CORS maintained;	Item	Spent
- Subscription to RCMRD made		211101 General Staff Salaries	780,904
- 5 Cadastre maps (Border) produced.	- Subscription worth Ugx 255,223,697 to RCMRD made	211103 Allowances (Inc. Casuals, Temporary)	201,381
- Updated topographic and thematic maps disseminated to 10 districts.	- 5 Cadastre maps produced for Rupa and Katikekile border area	221001 Advertising and Public Relations	4,340
- 45,000 Deed Plans approved		221002 Workshops and Seminars	125,000
- 200KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	- 15 pieces of assorted toner cartridges and other computer consumables procured	221007 Books, Periodicals & Newspapers	1,435
- 15 GCPs established.	- Updated 51 topographic and thematic maps for 7 districts (Kassanda, Rakai, Kyotera, Mubende, Iganga, Obongi and Bugweri).	221008 Computer supplies and Information Technology (IT)	28,853
- Surveys and mapping activities supervised in 21 districts i.e. Moroto, Soroti, Kabale, Lira, Gulu, Arua, Masindi, Kibaale, Kabarole, Tororo, Mbale, Jinja, Bushenyi, Mbarara, Kampala, Masaka, Mpigi, Mukono, Wakiso, Rukungiri, Buliisa, Mityana, Luweero and Kasese	-47,400 deed plans approved	221009 Welfare and Entertainment	19,914
	- 50 km of UG/S S delineated - 110 km of boarder demarcated - 6 Interstate meetings i.e UG/TZ Dar-es-salaam during Sept 2019; UG/RSS Juba during Aug 2019; UG/RSS Addis Ababa- Sept 2019; UG/RWANDA Kigali- Sept 2019; UG/KY during 1 st week of Dec 2019 and UG/SS in the 1 st week of Dec 2019.held to establish the international border boundaries	221011 Printing, Stationery, Photocopying and Binding	42,200
	- 19 Geodetic Control Points (GCP's) established in (15 in Kiryandongo, 1 in Moroto, 1 in Soroti, 1 in Masaka and 1 in Entebbe)	221017 Subscriptions	248,610
	-Supervision of Surveys and mapping activities carried out in 22 districts Pallisa, Kumi, Katakwi, Bukedea, Kaberamaido, Pader, Gulu, Amuru, Mbale, Tororo, Kassanda, Mubende, Wakiso, Mpigi, Mityana, Jinja, Mayuge, Bugiri, Iganga, Moroto, Nakapiripirit and Napak	222001 Telecommunications	2,000
		222003 Information and communications technology (ICT)	10,000
		223006 Water	6,000
		227001 Travel inland	129,214
		227002 Travel abroad	72,039
		227004 Fuel, Lubricants and Oils	81,399
		228001 Maintenance - Civil	99,986
		228002 Maintenance - Vehicles	25,630
		228003 Maintenance – Machinery, Equipment & Furniture	9,920

Reasons for Variation in performance

- Geodetic Control points not established in Q4 due to Covid 19 Lockdown interruption
- Surveying of boarder not undertaken due to COVID19 Lockdown that prohibited movement

Total	1,888,825
Wage Recurrent	780,904
Non Wage Recurrent	1,107,921
AIA	0
Total For SubProgramme	1,888,825
Wage Recurrent	780,904
Non Wage Recurrent	1,107,921

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

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

		Item	Spent
- 3000 Court cases facilitated;	- 374 Court cases facilitated. 70 titles cancelled	211101 General Staff Salaries	175,974
-6000 complaints managed;	- 258,066 conveyances of mortgages,leases, transfers, caveats, court order registration,etc completed.	211103 Allowances (Inc. Casuals, Temporary)	49,642
-1500 certificates of title cancelled;		221002 Workshops and Seminars	49,992
-300,000 conveyances of mortgages,leases, transfers, caveats, court order registration,etc completed	- 5,165 Searches completed.	221003 Staff Training	11,118
100,000 searches conducted	- 3,365 Certificates of Customary Ownership issued in Kabale (1,865), Adjumani (1,000) and Butaleja (500).	221007 Books, Periodicals & Newspapers	6,400
- 150,000 Certificates of titles of leasehold, Mailo & freehold processed and issued	- Committed 46,376 title files across all the MZOs.	221009 Welfare and Entertainment	10,000
- 4 customized training for Registrars, records officers & other support staff conducted;	- 133,745 Certificates of titles of leasehold, mailo, & freehold processed and issued	221011 Printing, Stationery, Photocopying and Binding	1,342
	- Customized training for Registrars and MZO staff on LIS conducted	222001 Telecommunications	10,000
		227001 Travel inland	16,706
		227004 Fuel, Lubricants and Oils	24,278
		228002 Maintenance - Vehicles	4,652

Reasons for Variation in performance

- No court cases facilitated due to restrictions on gatherings and closure of Courts during COVID19 lockdown
- The low volume of titles and land transactions recorded in Q4 are as a result of slow business in Q4 due to COVID19 prevention measures

Total	360,103
Wage Recurrent	175,974
Non Wage Recurrent	184,129
AIA	0
Total For SubProgramme	360,103
Wage Recurrent	175,974
Non Wage Recurrent	184,129
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: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> - Principles of valuation bill developed - Guidelines for Land administration developed. Final draft 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 produced. - Approved revised Land Regulations in place 	<ul style="list-style-type: none"> - Draft principles for the Valuation Bill 2019 prepared and consultations on the draft principles ongoing 	Item 211101 General Staff Salaries	Spent 2,384,797
Reasons for Variation in performance			
<ul style="list-style-type: none"> - consultations on the various laws, Bills, principles and guidelines were affected by the COVID19 pandemic prevention guidelines. 			
			Total
			2,384,797
			Wage Recurrent
			2,384,797
			Non Wage Recurrent
			0
			AIA
			0

Output: 06 Land Information Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<ul style="list-style-type: none"> - Land registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana - MZO vehicles serviced and maintained in good running condition - LIS Maintained in 21 MZOs - Guard and security services for MZOs provided. - ICT Equipment procured - Rectified surveys and mapping data of 100 files in the LIS - 21 MZOs monitored and supervised 	<ul style="list-style-type: none"> - 1,519 Land Registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana. 44,857 Land Registration files committed in the rest of the MZOs. - MZO vehicles serviced and maintained in good running condition - Land Information System Infrastructure maintained in the 26 LIS sites i.e the 22 MZOs; and MLHUD/HQ, Surveys and Mapping Department, ULC and NLIC. - Guard and security services for MZOs provided. - Specialized Ivory paper procured. - 158 toner cartridges procured. - LIS internet connectivity for 22 MZOs paid for - Rectified surveys and mapping data of 25 files in the LIS - 22 Ministry Zonal Offices monitored and supervised 	211102 Contract Staff Salaries 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	577,008 57,718 212,479 625,948 19,823 920,118 689,808 520,000 60,000 113,030 139,797 126,387
Reasons for Variation in performance			
<ul style="list-style-type: none"> - Volume of transactions committed affected by the COVID19 lock-down measures 			
			Total
			4,062,117
			Wage Recurrent
			577,008
			Non Wage Recurrent
			3,485,109
			AIA
			0

Outputs Funded

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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Output: 51 Ministry Zonal Offices

- Budget support to MZOs provided.

- Annual budget support for operational running of MZOs provided
 - Staff welfare for 378 staff across the 22 MZOs provided.
 - Assorted stationery for the 22 MZOs procured
 - 157 toner cartridges for the MZOs procured

Item

263104 Transfers to other govt. Units (Current)

Spent

2,997,520

Reasons for Variation in performance

Total	2,997,520
Wage Recurrent	0
Non Wage Recurrent	2,997,520
AIA	0
Total For SubProgramme	9,444,434
Wage Recurrent	2,961,805
Non Wage Recurrent	6,482,629
AIA	0

Recurrent Programmes

Subprogram: 17 Valuation

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

- Development of the valuation standards finalized.
 - Draft Valuation Bill and principles of the valuation standards produced
 - Principles of the Valuation Bill developed
 - Compensation rates for 127 Districts reviewed and approved
 - 2 (Male and Female) Staff trained in land and property valuation
 - 40 land acquisitions for Government Development Projects supervised
 - 25,000 Properties valued for general compensation, market, probate, rental, custodian board, boarding off and ranches e.t.c;

- Procurement of consultant to develop the Valuation standards ongoing
 - 1 batch of assorted toner cartridges and related computer consumables procured
 - First draft of the Valuation Bill and Principles of the Valuation Standards produced and this bill aims at strengthening office of the Chief Government Valuer and Consultation with practitioners was undertaken at hotel Africana
 - Draft principles for the Valuation Bill 2019 prepared and consultations on the draft principles are still ongoing.
 - Compensation rates for 19 Districts of Kyankwanzi, Arua, Yumbe, Kyotera, Buikwe, Mukono, Rakai, Sembabule, Pakwach, Lwengo, Jinja, Bundibugyo, Kabarole, Bunyawgababu, Arua, Kakumiro, Bulisa, Moyo, Koboko, Mityana, Kiboga, Mpigi, Hoima and Kyenjojo reviewed and this will minimize on the manipulation of the poor and vulnerable persons during valuation processes.
 - 1 staff trained in land and property

Item

211101 General Staff Salaries	101,297
211102 Contract Staff Salaries	116,683
211103 Allowances (Inc. Casuals, Temporary)	38,527
212101 Social Security Contributions	12,000
221002 Workshops and Seminars	197,484
221003 Staff Training	208,295
221008 Computer supplies and Information Technology (IT)	84,000
221009 Welfare and Entertainment	50,000
221011 Printing, Stationery, Photocopying and Binding	61,857
221017 Subscriptions	7,850
222001 Telecommunications	15,000
227001 Travel inland	329,890
227002 Travel abroad	96,951
227004 Fuel, Lubricants and Oils	223,675
228002 Maintenance - Vehicles	80,000

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

valuation (Plant and Machinery in India)
 - 8 staff trained in Project Management professional training
 - 186 land acquisitions for Infrastructure Projects supervised i.e: UNRA: 86 Cases, Ministry of Works and Transport Projects: 6 cases, Ministry of Water and Environment Projects: 12 cases, UETCL: 20 Cases, Oil Pipeline projects: 6 cases, Rural Electrification Agency (REA) Projects: 18 Cases, Ministry of Energy and Mineral Development Projects: 13 Cases, Ministry of Defense & Veteran Affairs Projects; 6 cases, National Water and Sewage Corporation (NWSC) Projects: 12 cases, Ministry of Finance Planning and Economic Development; 1 case, Hydro Power Projects: 6 cases
 - 26,374 properties valued: Market Valuation: 130 cases, Rental Valuation: 227 premises, Custodian Board Survey: 45 cases, Boarding-off: 13 cases, Terms: 107 cases, Probate: 35 cases, Rating: 8 Town Councils(Ngora, Kasanda, Lukaya, Malaba, Anaka TC, Kyazanga TC, Magamaga TC, Ntungamo MC), Pool Houses; 1 case, Valuation of Assets: 19 Cases, General compensation: 58 case, Ranches; 4 case(Ranch No. 1A LRV 768 Folio 2 Buruli ranching scheme and Ranch 42A Mawogola block 213 LRV 3846 Folio 21, Masaka ranching scheme: Ranch No. 42A, Masaka ranching scheme: Ranch No. 20b Kiruhura District, Ankole ranching scheme.), Stamp duty: 25727 cases

Reasons for Variation in performance

- Staff training not undertaken in Q4 due to COVID19 measures that led to closure of training institutions.
- Volume of transactions and property valuations affected by the low volume of business and transactions due to COVID19 lockdown measure

Total	1,623,510
Wage Recurrent	217,980
Non Wage Recurrent	1,405,530
AIA	0
Total For SubProgramme	1,623,510
Wage Recurrent	217,980
Non Wage Recurrent	1,405,530
AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 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
Consultations on valuation standards carried out.	- Compensation rates for 19 Districts of Kyankwanzi, Arua, Yumbe. Kyotera, Buikwe, Mukono, Rakai, Sembabule, Pakwach, Lwengo, Jinja, Bundibugyo, Kabarole, Bunyawgababu, Arua, Kakumiro, Bulisa, Moyo, Koboko, Mityana , Kiboga, Mpigi ,Hoima and Kyenjojo reviewed and this will minimize on the manipulation of the poor and vulnerable persons during valuation processes.- 10 pieces of assorted toner cartridges and computer consumables procured-	Item	Spent
Consultations on the LAVMIS done - Prepared compensation rates for LGs reviewed and approved	Payment for Masters in Business Administration in Warwick Uk for 2 staff made- 186 land acquisitions for Infrastructure Projects supervised i.e: UNRA: 86 Cases. Ministry of Works and Transport Projects: 6 cases, Ministry of Water and Environment Projects: 12 cases, UETCL: 20 Cases, Oil Pipeline projects: 6 cases, Rural Electrification Agency (REA) Projects: 18 Cases, Ministry of Energy and Mineral Development Projects: 13 Cases, Ministry of Defense & Veteran Affairs Projects; 6 cases, National Water and Sewage Corporation (NWSC) Projects: 12 cases, Ministry of Finance Planning and Economic Development; 1 case, Hydro Power Projects: 6 cases	211103 Allowances (Inc. Casuals, Temporary)	212,353
Data for the LAVMIS collected- Staff trained in land and property valuation		221001 Advertising and Public Relations	10,000
"- Land acquisitions for Government Development Projects supervised"		221002 Workshops and Seminars	161,035
"- Development of the National Land Values Data bank commenced;		221003 Staff Training	382,765
"		221008 Computer supplies and Information Technology (IT)	24,422
		225001 Consultancy Services- Short term	104,725
		227001 Travel inland	163,265
		227004 Fuel, Lubricants and Oils	149,020
		228002 Maintenance - Vehicles	13,355
		Total	1,220,940
		GoU Development	1,220,940
		External Financing	0
		AIA	0

Reasons for Variation in performance

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
<ul style="list-style-type: none"> - Consultancy to carryout the analysis, design and requirements for development of the android Land Information Application- IEC strategy implemented - Basemaps for Land Administration produced and disseminated - National Physical Development Plan implemented - The Horizontal Geodetic Reference network completed and modernized - Rapid Physical Planning Appraisal undertaken in the 4 districts of Mbarara, Oyam, Kiruhura and Ibanda districts. - CEDP LC activities monitored and supervised - Maintenance of the Land Information System Infrastructure in all the 24 LIS sites undertaken - The Land Information System rolled out to all the 21 MZOs -Communal Land Associations formed and registered - Technical support for implementation of CEDP Land Component provided - Systematic Land Adjudication and Certification activities undertaken in Mbarara, Oyam, Kiruhura and Ibanda districts. 	<ul style="list-style-type: none"> - IEC Strategy implemented.Basemaps for Land Administration produced and disseminatedStakeholder engagement on implementation of the NPDP undertaken.- Consultancy to maintain the Horizontal Geodetic Reference Network and the 12 Continuously Operating Reference Stations concluded- Developed Parish Physical Development Plans for 27 parishes in Oyam and Mbarara districts.- System upgrading consultancy activities for Wakiso MZO supervised. Monitored LIS Operations in all the 26 LIS sites. Monitored SLAAC Operations in Ibanda, Kiruhura, Oyam and Mbarara districts.Land Information System Infrastructure maintained in the 26 LIS sites including the 22 MZOs; and MLHUD/HQ, Surveys and Mapping Department, ULC and NLIC.Land Information System Rolled out to Kabale, Tororo, Soroti and Moroto MZOs. - Consultant Migrated and upgraded Mukono, Kampala and Wakiso MZOs (Wakiso - Busiro and Wakiso - Kyadondo). Land Information System rolled out to 22 Ministry Zonal Offices. Held the Land Information System International Conference at Protea Hotel, Entebbe.606 CLAs formalized in the Karamoja, Western, Acholi and central Region.Technical support for implementation of CEDP Land Component provided- Consultancy to Adjudicate and demarcate 43,602 parcels for the elderly, women, men, youths, children and PWDs in Mbarara and Oyam districts under SLAAC program to improve tenure security of their land completed - Consultancy to demarcate Parish boundaries completed in the additional 12 parishes. - Held meetings with district leadership in Mbarara and Oyam districts to kick-start survey works. 	<p>Item</p> <ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 	<p>Spent</p> <ul style="list-style-type: none"> 149,989 59,960 58,713,219 148,909 78,000 104,972 138,362

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
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- The progress of SLAAC slowed down due to COVID19 pandemic

Total	59,393,411
GoU Development	699,766
External Financing	58,693,645
AIA	0
Total For SubProgramme	60,614,351
GoU Development	1,920,706
External Financing	58,693,645
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
- Implementation of ARSDP and USMID coordinated	- Implementation of ARSDP and USMID coordinated	
- Development of Directorate plans and budgets coordinated,	- Development of Directorate plans and budgets for FY 2020/21 coordinated,	211101 General Staff Salaries
- Support Supervision and technical support of Local	- Support Supervision and technical support of Local Governments	
- Implementation of Physical Planning Act, National Land Use Policy coordinated;	- Coordinated the finalization of the Physical Planning Amendment Bill and the review of the National Land Use Policy	
- Implementation of the National Urban Policy coordinated;	- Implementation of Physical Planning Act, National Land Use Policy coordinated;	
	- Coordinated the launch of the National Urban Forum one of the platforms of citizens participation in Urban Governance - Implementation of the National Urban Policy coordinated in 21 urban councils;	

Reasons for Variation in performance

Total	23,285
Wage Recurrent	23,285
Non Wage Recurrent	0
AIA	0

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
- Field inspection of Directorate interventions coordinated and conducted	- Field inspection of Directorate interventions coordinated and conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,763
	- Field inspections & monitoring in the urban councils where National Land Use Regulatory and Compliance Framework of Mbale, Budaka, Sembabule-Maddu, Lira , Lamwo, Isingiro, Dokolo, Mpigi, and Kazo coordinated	221009 Welfare and Entertainment	2,100
		227001 Travel inland	1,135
		227004 Fuel, Lubricants and Oils	5,131
	- Field inspection on implementation of PDPs in the Districts of Kabalore, Hoima and Buliisa coordinated		

Reasons for Variation in performance

Total	15,129
Wage Recurrent	0
Non Wage Recurrent	15,129
AIA	0
Total For SubProgramme	38,414
Wage Recurrent	23,285
Non Wage Recurrent	15,129
AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Reviewed draft of the National Physical Planning Standards & Guidelines produced	- Procurement of the consultant to review the National Physical Planning Standards finalized	211101 General Staff Salaries	301,730
- National Land Use Regulatory and Compliance Framework Disseminated across all regions of the country and MDAs	- Training Manual for the Implementation of Physical Development Plans disseminated in urban councils of Omolo, Sheema, Kakumiro and Namayingo.	221007 Books, Periodicals & Newspapers	1,000
	- Training and dissemination of National Land Use Regulatory and Compliance Framework and the State of Land use Compliance report undertaken in Nakaloke, Budaka, Ntungamo, Kabuyanda Gomba, Lamwo, Bududa, Mitooma, Kigorobya, Kitgum ,Oyam. Sironko, Butaleja, Mpigi, and Kazo.	221009 Welfare and Entertainment	3,897
- Dissemination of the training manual for Physical Development Plan implementation across all the regions		227001 Travel inland	29,660
		227004 Fuel, Lubricants and Oils	18,640
		228002 Maintenance - Vehicles	1,801
	- Consultancy to review the Land Use compliance undertaken and report produced		

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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- Procurement of the consultant to review the National Physical Planning Standards finalized and the review expected to be undertaken in the next FY 2020/21
- Training manual for the Implementation of Physical Development Plans was not disseminated in Q4 due to COVID 19 Presidential directives banning travels and gatherings.

Total	356,728
Wage Recurrent	301,730
Non Wage Recurrent	54,998
AIA	0

Output: 02 Field Inspection

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Engagement with real estate developers, Buganda Land Board and private land surveyors in implementation of the National Physical Planning Standards and Guidelines	- Field inspections & monitoring undertaken in the urban councils where National Land Use Regulatory and Compliance Framework of Mbale, Budaka, Ntungamo, Rwashamaire, Sembabule-Maddu, Lira , Lamwo, Isingiro, Dokolo, Kabuyanda, Oyam, Kakiri, Busia, Busolwe, Kakumiro Kajjansi , Butaleja, Mpiigi, and Kazo	211103 Allowances (Inc. Casuals, Temporary)	4,000
Monitoring Implementation of PDP's and Compliance framework in 50 selected Urban Councils across the country	- Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in Mbale, Budaka, Ntungamo, Rwashamaire, Sembabule-Maddu, Lira , Lamwo, Isingiro, Dokolo, Kabuyanda, Oyam, Kakiri, Busia, Busolwe, Kakumiro Kajjansi, Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma	221001 Advertising and Public Relations	2,100
Greater Kampala Metropolitan Area (GKMA) inspected and Monitored for Compliance to the Land Use Regulatory framework	- Greater Kampala Metropolitan areas of Kyengera, Kasangati, Mpiigi, Makindye-Ssabagabo, Mukono, kajjansi, Kira, Ssisa, Kasangati, Kyengera, Nansana, Wakiso, Mpiigi & Katabi monitored and inspected for compliance to the land use regulatory framework.	221002 Workshops and Seminars	7,886
	- 1 batch of assorted computer consumables (5 toner cartridges and 5 other computer peripherals i.e keyboards, Flash drives, Flash sticks and UPS) procured	221003 Staff Training	840
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	11,000
		221009 Welfare and Entertainment	17,854
		221011 Printing, Stationery, Photocopying and Binding	4,300
		221012 Small Office Equipment	7,490
		222001 Telecommunications	3,000
		222003 Information and communications technology (ICT)	6,000
		227001 Travel inland	39,995
		227004 Fuel, Lubricants and Oils	24,232
		228002 Maintenance - Vehicles	5,158

Reasons for Variation in performance

- Engagement with real estate developers, Buganda Land Board and private land surveyors not undertaken due to Corona virus restrictions
- Monitoring Activity not undertaken due to Corona virus restrictions

Total	136,854
Wage Recurrent	0
Non Wage Recurrent	136,854

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

Output: 05 Support Supervision and Capacity Building

Investigative inspections for compliance undertaken in 8 Local Governments	Handled one inspection for blockage of an access road by a one Ali Baraka constructing on Block 15, Plot 2096, Land at Kibuli Parish-Kakungulu Zone-Makindye Division- Kampala Capital City Authority and one appeal against KCCA Physical Planning Committee decision on enforcement notice in Kisugu-Ministers Village-Makindye Division- Kampala Capital City Authority.	Item	Spent
Training 15 Local Government committees in implementation of the National Physical Planning Standards	- Physical Planning Committees of Bududa, Kitgum, Kashenshero, Mitooma, Dokolo, Nakaloke, Kabuyanda, Kasangati and Nansana trained and sensitized on implementation of Land use regulatory and compliance framework and Physical Planning Standards.	211103 Allowances (Inc. Casuals, Temporary)	2,486
Local Government Physical Planning committees trained in plan implementation and enforcement of National Land Use Regulatory and Compliance Framework in all regions		221002 Workshops and Seminars	3,977
		221003 Staff Training	2,400
		221007 Books, Periodicals & Newspapers	1,033
		221008 Computer supplies and Information Technology (IT)	4,500
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	1,200
		222001 Telecommunications	3,000
		225001 Consultancy Services- Short term	60,000
		227001 Travel inland	50,330
	- 1 staff trained in a course on projects in controlled environment	227004 Fuel, Lubricants and Oils	37,279
	- 2 pieces of toner cartridge procured	228002 Maintenance - Vehicles	5,906

Reasons for Variation in performance

Training of LG committees not trained due to Corona Virus prevention measures that restricted gatherings and travels

Total	182,110
Wage Recurrent	0
Non Wage Recurrent	182,110
AIA	0
Total For SubProgramme	675,692
Wage Recurrent	301,730
Non Wage Recurrent	373,962
AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 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
- Physical Planning Act (As Amended) disseminated in Central, Eastern, Northern and Western region& new provisions operationalized	- Talk show to discuss the provisions of the Physical Planning Amendment Bill 2018 undertaken. - Physical Planning Amendment Bill assented to by the President - Physical Planning Act Ammendment 2020 printed and disseminated in the Central region (Districts of Wakiso, Mukono , Kampala and Entebbe). The Act is being operationalised as the New Board and Board Secretariat is in place.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,975 5,777 24,077 13,980

Reasons for Variation in performance

- Dissemination of the Physical Planning Act (As Amended) to the Eastern, Northern and Western region halted due to COVID19 pandemic

Total	53,809
Wage Recurrent	0
Non Wage Recurrent	53,809
AIA	0

Output: 02 Field Inspection

- Support supervision and physical planning needs assessment carried out in 26 Local Governments across the country Environmental studies on planned infrastructure projects before and during implementation carried out.	- Support supervision and physical planning needs assessment carried out in 20 districts of Kumi, Kassanda, Mubende, Amolatar, Dokolo, Masindi, Kiryandongo, Bunyangabu, Bundibugyo, Amudat, Nakapiripirit, Rakai, Sembabule, Kisoro,Kanungu, Soroti, Katakwi, Lyantonde, kamwenge and Mutukula - Environmental studies on planned infrastructure projects carried out in 8 Districts of Kisoro, Kanungu, Rakai, Sembabule, Kapchorwa, Sironko, Nakaseke and Nakasongola	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 22,083 49,983 25,629
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Reasons for Variation in performance

- Some planned activities in Q3 and Q4 affected by the COVID19 lockdown measures

Total	97,695
Wage Recurrent	0
Non Wage Recurrent	97,695
AIA	0

Output: 03 Devt of Physical Devt Plans

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
- Model Sub-county PDP Prepared and implementation of selected priority areas commenced	- Consultant identified to spearhead the preparation of a Model Sub-county PDP of selected priority areas .	Item	Spent
		211101 General Staff Salaries	447,053
		211102 Contract Staff Salaries	16,608
		211103 Allowances (Inc. Casuals, Temporary)	17,280
		212101 Social Security Contributions	2,957
		221001 Advertising and Public Relations	15,000
		221002 Workshops and Seminars	74,239
		221003 Staff Training	6,700
		221005 Hire of Venue (chairs, projector, etc)	19,000
		221008 Computer supplies and Information Technology (IT)	6,608
		221009 Welfare and Entertainment	11,580
		221011 Printing, Stationery, Photocopying and Binding	9,803
		221012 Small Office Equipment	6,991
		222001 Telecommunications	8,000
		222002 Postage and Courier	3,500
		225002 Consultancy Services- Long-term	225,000
		227001 Travel inland	81,237
		227002 Travel abroad	4,454
		227004 Fuel, Lubricants and Oils	55,919
		228002 Maintenance - Vehicles	3,550
		228003 Maintenance – Machinery, Equipment & Furniture	4,110

Reasons for Variation in performance

- The National Physical Planning Board was not constituted in time due to COVID19 pandemic.

Total	1,019,590
Wage Recurrent	463,661
Non Wage Recurrent	555,929
AIA	0

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	US\$ Thousand
- 240 Physical planning committees trained in physical planning activities in 16 districts of Kassanda, Kween, Rukiga, Bundibugyo, Rubanda, Kapelebyong, Buyende, Sembabule, Napak, Kalungu, Kasese, Buikwe, Dokolo, Nakasongola, Bukomansimbi and Adjumani .	- Physical planning committees in 12 districts of Napak, Kapelebyong, Rubanda, Rukiga, Sembabule, Kween, Buyende, Bukomansimbi, Dokolo, Buikwe, Nakasongola and Adjumani trained	Item	Spent
- Guidelines for Preparation and implementation of Regional and District Physical Development Plans developed	- 2 staff trained (1 in Administrative law and another Masters in Urban Planning and design)	211103 Allowances (Inc. Casuals, Temporary)	28,096
-Support Supervision carried out in Ntoroko,	- Consultant identified to develop guidelines for preparation and implementation of District, urban and local physical development plans.	221002 Workshops and Seminars	28,017
Rakai,Lamwo,Kyankwanzi,Gomba, Amuru,Lyantonde,Kayunga,Serere, Kaberamaido,Kisoro,Luwero,Tororo, Kaliro,Pallisa,Oyam,Kole,Kyotera, Nakapiripirit, Sironko,Kiboga,Jinja, Ibanda & Manafwa	- Final Draft for Kikuube District Physical Development Plan developed and submitted by the Consultant	221003 Staff Training	1,217
Supervision of the preparation of physical development plans carried out in Moroto, Namayingo, Apac, Lira, Ntungamo, Mukono, Iganga, Kabalagala, Wakiso, Mpiigi,	- Technical Support Supervision of the physical planning activities in 20 Districts of Oyam, Kole, Ntoroko, Ibanda, Kayunga, Luwero, Nakapiripirit, Sironko, Kyankwanzi, Kiboga, Amuru, Lamwo, Tororo, Pallisa, Serere, Kaberamaido, Rakai, Jinja, Manafa and Kyotera Districts carried out	221007 Books, Periodicals & Newspapers	4,000
Maracha,Koboko,Otuke,Kitgum,Mbarara, Kamwenge,Bunyangabu,Lwengo,Budaka, Busia	- Supervision of preparation of Physical development plans in 17 districts of Namayingo, Iganga, Ntungamo,Mbarara, Maracha, Koboko , Kamwenge, Bunyangabu, Wakiso, Mukono, Budaka ,Busia, Apac, Lira, Otuke, Moroto and Kitgum carried out	221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	8,005
		225001 Consultancy Services- Short term	261,485
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	41,939
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

- Restriction of movement due to covid-19

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Total	440,759
Wage Recurrent	0
Non Wage Recurrent	440,759
AIA	0
Total For SubProgramme	1,611,853
Wage Recurrent	463,661
Non Wage Recurrent	1,148,192
AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

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	US\$ Thousand
Output: 02 Field Inspection			
40 Urban Councils in the Eastern and Central region monitored and trained in integrated urban development plan implementation	- 40 Urban Councils of Kapchorwa, Kalangala, Bugiri, Njeru, Namisindw, Bumbo, Masulita, Kasanje, Butenga, Bukomansimbi, Kabwangali, Butebo,, Sironko, Budadiri, Kikyusa ,Zirobwe, Nakifuma, Kasawo, Katosi, Ntenjeru Bugiri, Iganga, Kakira, Busunju and Buwenge ,monitored and trained in intergrated Urban Development and Plan implementation.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,795
		221002 Workshops and Seminars	14,985
		221007 Books, Periodicals & Newspapers	5,695
		221009 Welfare and Entertainment	8,650
		221011 Printing, Stationery, Photocopying and Binding	15,350
		221012 Small Office Equipment	4,000
		222001 Telecommunications	1,000
		227001 Travel inland	61,791
		227004 Fuel, Lubricants and Oils	10,477

Reasons for Variation in performance

Total	131,743
Wage Recurrent	0
Non Wage Recurrent	131,743
AIA	0

Output: 05 Support Supervision and Capacity Building

2 technical officers trained in Economics , Urban Development and Management	- 2 technical officers trained in Economics , Urban Development and Management	Item	Spent
Urban Managers in the western region trained in Urban Development Concepts National Urban Policy disseminated in the western region	- 80 Urban Managers from Western Region trained- the training was held in Ntugamo Municipality. - Urban managers from Budaka, Kole, Kitgum, Sheema and Masindi trained in Urban Management and Development concepts. - National Urban Policy disseminated to 21 Urban Councils of Kapchorwa, Kalangala, Bugiri, Njeru, Namisindwa, Bumbo, Masulita, Kasanje, Butenga, Bukomansimbi, Kabwangali, Butebo,, Sironko, Budadiri, Kikyusa, Zirobwe, Sheema, Masindi, Kole, Kitgum and Budaka	211103 Allowances (Inc. Casuals, Temporary)	5,315
		221002 Workshops and Seminars	20,383
		221003 Staff Training	6,000
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	7,700
		221011 Printing, Stationery, Photocopying and Binding	13,000
		227001 Travel inland	24,780
		227004 Fuel, Lubricants and Oils	10,252

Reasons for Variation in performance

Total	91,431
Wage Recurrent	0
Non Wage Recurrent	91,431
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	US\$ Thousand
Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards			
Guidelines to regulate urban Agriculture developed	- Draft Terms of Reference for the consultancy to develop the Urban Agriculture guidelines prepared	Item	Spent
		211101 General Staff Salaries	174,773
		211103 Allowances (Inc. Casuals, Temporary)	3,530
	- Breakfast meeting to review the draft Terms of reference for the consultant held and final ToRs prepared	221002 Workshops and Seminars	14,600
		221007 Books, Periodicals & Newspapers	4,000
	- 2 toner cartridges and assorted computer consumables procured	221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	4,786
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	4,000
		227004 Fuel, Lubricants and Oils	1,864

Reasons for Variation in performance

- Consultations and procurement of a consultant affected by the COVID19 pandemic

Total	217,553
Wage Recurrent	174,773
Non Wage Recurrent	42,780
AIA	0
Total For SubProgramme	440,727
Wage Recurrent	174,773
Non Wage Recurrent	265,954
AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

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

-National Land Use policy reviewed	- Regulatory Impact Assessment and Evaluation of implementation carried out	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,000
	- Field inspection done in the Districts of Kabalore, Hoima and Buliisa	221002 Workshops and Seminars	52,934
	- 2 Staff trained in physical planning and plan design course	222003 Information and communications technology (ICT)	4,543
		225002 Consultancy Services- Long-term	74,880
		227001 Travel inland	39,570
		227004 Fuel, Lubricants and Oils	37,000

Reasons for Variation in performance

- Outputs for Output 02: Field inspection (- Field inspection done in the Districts of Kabalore, Hoima and Buliisa
- 2 Staff trained in physical planning and plan design course)

Total	233,927
GoU Development	233,927

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	UShs Thousand
		External Financing	0
		AIA	0

Output: 02 Field Inspection

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,752
221003 Staff Training	8,380
227001 Travel inland	76,500
227004 Fuel, Lubricants and Oils	43,218

Reasons for Variation in performance

Total	135,850
GoU Development	135,850
External Financing	0
AIA	0

Output: 03 Devt of Physical Devt Plans

	Item	Spent
- District Development Plans of Moroto, Buddaka, Nakasekke and Kikuube District prepared	- Moroto and Kikuube District Physical Development Plans Developed and Submitted to National Physical Planning Board for approval	211102 Contract Staff Salaries 40,153
- PDP for Kalangala commenced- Training of sub-county chiefs across the country in aspects of physical planning and land management carried out	- Contract signed for preparation of Buddaka and Nakaseke District Physical Development Plans- Sub County Chiefs of Buyende, Dokolo, Amorator and Budibugyo trained	212101 Social Security Contributions 3,240
	- Physical Planning committees of Kamwenge, Lamwo, Kikuube, Lamwo, Buyende, Dokolo, Amorator and Budibugyo trained in physical planning aspects	225002 Consultancy Services- Long-term 639,870
	- Technical Support supervision provided to Districts of Iganga, Ntungamo, Mbarara, Maracha, Wakiso, Budaka, Busia, Apac, Moroto and kitgum in preparation of PDPs	
	- 3 toner cartridges procured.	
	- Assorted computer consumables (UPS, Flash drives, Glaring screens and hard drives procured)	
	- Assorted stationery and printing services procured to facilitate works of the sub-programme	

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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- Training conducted Kikuube, Lamwo, Kamwenge Kiryandogo, Moroto, Dokolo and Nakaseke however Progress was interrupted by the lockdown

- Outputs for Output 05: Support supervision and Capacity building (- Technical Support supervision provided to Districts of Iganga, Ntungamo, Mbarara, Maracha, Wakiso, Budaka, Busia, Apac, Moroto and kitgum in preparation of PDPs - Physical Planning committees of Kamwenge, Lamwo, Kikuube, Lamwo, Buyende, Dokolo, Amorator and Budibugyo trained in physical planning aspects

- 3 toner cartridges procured.

- Assorted computer consumables (UPS, Flash drives, Glaring screens and hard drives procured)

- Assorted stationery and printing services procured to facilitate works of the sub-programme)

Total	683,263
GoU Development	683,263
External Financing	0
AIA	0

Output: 05 Support Supervision and Capacity Building

Item	Spent
221005 Hire of Venue (chairs, projector, etc)	24,000
221007 Books, Periodicals & Newspapers	5,500
221008 Computer supplies and Information Technology (IT)	6,124
221009 Welfare and Entertainment	11,498
221011 Printing, Stationery, Photocopying and Binding	12,957
221012 Small Office Equipment	4,978
222001 Telecommunications	3,000
222002 Postage and Courier	1,500
225001 Consultancy Services- Short term	64,000
225002 Consultancy Services- Long-term	9,349
227002 Travel abroad	24,502
227004 Fuel, Lubricants and Oils	47,006
228002 Maintenance - Vehicles	7,500
228003 Maintenance – Machinery, Equipment & Furniture	5,000

Reasons for Variation in performance

Total	226,913
GoU Development	226,913
External Financing	0
AIA	0
Total For SubProgramme	1,279,953
GoU Development	1,279,953
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
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Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 03 Devt of Physical Devt Plans

Subcounty personnel in Buliisa and Hoima trained in planning and plan implementation	-Training in Contemporary Planning and plan implementation by Jinja service college, has been done. Preparation of Albertine Graben Regional Strategic Investment Plan Completed-Plan dissemination and community sensitization on plan implementation carried out across all regions with representation of the women, PWDs and other vulnerable groups	Item	Spent
		221002 Workshops and Seminars	79,451

Reasons for Variation in performance

-Plan dissemination and community sensitization in Kikuube District which had been planned for Q3 did not take place due to restrictions accessioned by COVID-19

-GIS Training by Makerere University in Q4 was affected by Covid-19; to be conducted when the situation normalizes.

Total	205,951
GoU Development	0
External Financing	205,951
AIA	0

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	US\$ Thousand
- Popularising and public awareness on ARSDP created Periodic Program Reviews undertaken Program Supervision, operational and monitoring activities Conducted Project coordination activities carried out International capacity building Programs attended	- Public awareness on ARSDP created through dissemination of project IEC materials and supporting targeted radio programs. One (1) PTC and one (1) PSC Meeting were held in Q1-Routine operational expenses paid -Support supervision regularly conducted in the project area (Hoima and Buliisa)- Project Staff salaries paid on time.-Two (2) international training sessions held including: (a)-Training in Land Acquisition, and rehabilitation in New Delhi done for 4 MLHUD staff (Stephen Bogere, Kembabazi Doreen, Kayima Jonan and Nnassuna Jacqueline). (b) Training in Best practices in Public Financial Management was conducted for 3 LG staff (CFOs from Kikuube, Hoima and Buliisa) in Dubai, UAE. - Six (6) Ministry staff received PMP training facilitated by Tenstep. Those trained include: Vincent B. Byendaimira, Emmanuel B. Kaganzi, Olive Nalugo, Charles Otim, Jonan Kayima and Denis B. Mwebaze	Item 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland	Spent 40,000 85,845 320,000

Reasons for Variation in performance

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Total	612,898
GoU Development	0
External Financing	612,898
AIA	0

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

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

Capital Purchases

Output: 73 Roads, Streets and Highways

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
- Environmental and Social Impact Assessment studies conducted for Batch 2 roads Supervision of construction works carried out -ESMMP for Batch 1 Road Projects Implemented-7 kms of Buliisa Town Upgraded to Bituminous standard - Rehabilitation 118.1 kms of gravel roads in Hoima DLG under Batch 1 Completed - Rehabilitation of 31.3 km of Gravel Roads in Buliisa DLG under Batch 1 Completed	-The ESIA report for Tarmac roads was approved by both MLHUD and World Bank and submitted to NEMA. A draft ESIA for gravel roads in Buliisa was also submitted to MLHUD, reviewed and comments sent back to the consultant. Quarterly progress reports have been regularly prepared and submitted to MoFPEDESMMMP specific activities for Batch 1 Road Projects have been Implemented-Designs were completed, and civil works for upgrade of 6.9km advertised on June 18, 2020. It is expected that a contractor will be on board before the end of August 2020. 35% physical progress against a target of 100%. 77% physical progress against a target of 100%.	Item 312103 Roads and Bridges.	Spent 3,728,511

Reasons for Variation in performance

-Restriction on movement and meetings affected the work of the consultant who could not undertake the necessary field assessments in time. By the end of the quarter, the consultant had completed data collection and was undertaking analysis, and ESIA report compilation for gravel roads in Hoima and Kikuube districts as well as addressing comments for ESIA report for Buliisa gravel roads.

The Consultant delayed to complete designs and procurement could only commence on June 18, 2020 after obtaining approval by WB.

The following factors affected progress of construction in Hoima:

- (1) Heavy rains experienced during August - Dec 2019 which which in the assessment by the consultant resulted in a loss of at least a month of physical work.
- (2) There was a delayed handover of one of the 3 roads in the contract which had been taken up by Total E&P for upgrade but later pulled out causing a delay of more than 6 months.
- (3) In March 2020, the restrictions occasioned by COVID-19 led to a loss of productive time of nearly two months.

Normal Work resumed at the beginning of June 2020, and now the whole of works are expected to be completed by September 11, 2020.

The following factors affected progress of construction in Hoima:

- (1) Heavy rains experienced during August - Dec 2019 which which in the assessment by the consultant resulted in a loss of at least a month of physical work.
- (2) Construction works were then suspended for 3 months, between December 5, 2019 and March 4, 2020 following an accident on site that claimed a contractors worker and injured several others. According to WB guidance, suspension was necessary to first put in place measures for mitigating similar incidents.
- (3) When work resumed in March, again the restrictions occasioned by COVID-19 led to a loss of productive time of nearly two months.

Normal Work resumed at the beginning of June 2020, and now the whole of works are expected to be completed by November 13, 2020.

Total	3,728,511
GoU Development	0
External Financing	3,728,511
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	US\$ Thousand
One (1) Market constructed in Buliisa DLG One (1) Market constructed in Buliisa TC One(1) market constructed in Hoima DLG Environmental and Social Management and Monitoring Plan (ESMMP) for Batch 2 implemented Environmental and Social Impact Assessment Reports & Resettlement Action Plans (ESIA & RAP) for Selected Local Economic Infrastructure in Buliisa and Hoima Districts conducted	Draft Detailed Designs are in place pending a formal approval by WB Draft Detailed Designs are in place pending a formal approval by WB Draft Detailed Designs are in place pending a formal approval by WB. Monitoring of ESMMP implementation conducted throughout the financial year as part of supervision of civil works Environmental and Social Impact Assessment (ESIA) for Selected Local Economic Infrastructure in Buliisa and Hoima (now including Kikuube) Districts were conducted and reports reviewed by MLHUD and then submitted to WB & NEMA for final approval. ESIA reports for all markets have been submitted to NEMA pending formal approval and issuance of certificate	Item 312103 Roads and Bridges.	Spent 2,009,425

Reasons for Variation in performance

Design for Local Economic infrastructure are yet to be concluded. The Consultant is still addressing design comments from WB after which a formal approval will be sought.

Design for Local Economic infrastructure are yet to be concluded. The Consultant is still addressing design comments from WB after which a formal approval will be sought.

-The consultant is still addressing comments on ESIA reports for fish landing sites, slaughter house and fish cages.

Total	2,009,425
GoU Development	0
External Financing	2,009,425
AIA	0
Total For SubProgramme	6,556,786
GoU Development	0
External Financing	6,556,786
AIA	0

Development Projects

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

Outputs Provided

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 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 for e-governance for cities, Municipalities and towns developed- Integrated revenue management system developed and installed in the 22 Municipalities. -Technical support provided to 22 Program Municipalities in the implementation of the Physical Planning and Urban Management Information System (PPUMIS)-Jinja model town physical development planning process finalized-Technical support provided to 22 municipalities in the development of local revenue enhancement strategies	-Preliminary discussions have been held with key stakeholders; -ToRs to engage a consultant to support the process have been prepared. - Readiness assessment for the rollout of IRAS was completed; -The development and piloting of IRAS was completed in 3 MCs of Fort Portal, Gulu and Nansana-Technical support in the implementation of PPUMIS was provided to 14 MCs.- A draft physical development plan has been prepared; -Documentation of the entire planning process has been done- Technical support was provided to 22 MCs in the selection and prioritization of best practices in local revenue administration and management and in the implementation of their own source revenue databases.	Item 225001 Consultancy Services- Short term	Spent 570,000

Reasons for Variation in performance

- Finalizing the Jinja model town physical development planning was delayed by the COVID-19 lockdown as consultation could not be conducted.
- The roll out of IRAS to additional MCs was affected by the COVID-19 lockdown.
- The rollout of PPUMIS to the additional 8 MCs was halted, pending finalization of the systems audit by NITA(U).

Total	570,000
GoU Development	0
External Financing	570,000
AIA	0

Output: 03 Devt of Physical Devt Plans

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
-District planning staff, physical planning committees, sub-county chiefs and political leaders in 8 districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo, Isingiro, Kamwenge and Lamwo trained to implement the Physical Development Plans- Rapid Physical Planning Assessment of 6 districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo and Isingiro that are hosting large numbers of refugees carried out- Physical Development Plans (PDP) for identified areas in the districts (Arua, Adjumani, Moyo, Yumbe, Kiryandongo, Isingiro, Kamwenge and Lamwo) and selected urban areas prepared-Physical development plans for selected rural growth centers neighboring municipalities developed	-Training manuals have been prepared. -Training of core planning teams was undertaken in 7 refugee hosting districts and MLHUD-Rapid physical planning assessment (RAPPA) was completed for 7 refugee hosting districts of Arua, Adjumani, Yumbe, Kiryandongo, Lamwo, Isingiro and Kamwenge; -Physical Planning Frameworks (PPFs) have been finalized for the refugee districts of Arua, Adjumani, Yumbe, Kiryandongo, Lamwo, Isingiro and Kamwenge; -Consultants to undertake this assignment were not procured; -Rapid physical planning assessment (RAPPA) was completed for the refugee hosting districts of Arua, Adjumani, Yumbe, Kiryandongo, Lamwo, Isingiro and Kamwenge; -Physical Planning Frameworks (PPFs) have been finalized for the refugee districts of Arua, Adjumani, Yumbe, Kiryandongo, Lamwo, Isingiro and Kamwenge;	Item	Spent
		221002 Workshops and Seminars	135,000
		225001 Consultancy Services- Short term	623,056

Reasons for Variation in performance

- Training the District planning staff is pending the preparation of the draft Physical Development Plans
- Physical Development Frameworks for Moyo and Obongi District could not be prepared in time because of the disagreements that arose after the creation of Obongi District from Moyo District. The two districts have since signed an MoU and preparatory work on the physical development frameworks have commenced.
- The process of procuring a consultant to develop Physical Development Plans for the refugee hosting districts was halted following guidance from development partners.
- The procurement process for consultants to undertake the assignment was halted following amendments to the terms of reference.
- The refugee hosting districts of Lamwo and Kamwenge that joined to program in the second year were assessed while Moyo district which joined the program in the first year was affected by the creation of Obongi district as the refugee hosting district in the place of Moyo.

Total	758,056
GoU Development	0
External Financing	758,056
AIA	0

Output: 05 Support Supervision and Capacity Building

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-Oversight and support supervision of project activities in the 8 refugee host communities carried out-The National Enforcement Framework for Compliance to Land use regulatory framework disseminated to municipalities- Infrastructure investments in the Refugee host communities supported-National Land Acquisition, Rehabilitation and Resettlement Policy finalized-MLHUD professional staff supported to participate in International professional fora to	Oversight and support supervision was undertaken in the 8 refugee hosting districts.-The state of land use compliance report for urban LGs in Uganda was prepared; -The national enforcement framework for land use regulatory framework was disseminated to 12 MCs-Procurement of engineering firms to prepare engineering designs, social management plans and resettlement action plans for the prioritized infrastructure subprojects in	221002 Workshops and Seminars	1,270,000
		225001 Consultancy Services- Short term	14,516,117
		227001 Travel inland	349,500
		227004 Fuel, Lubricants and Oils	292,277

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

enhance their professionalism in urban development, physical planning, environmental and social management, municipal governance and infrastructure development.-Municipalities supported to implement the National Housing policy (NHP)-Outreach activities to support the 22 municipal LGs in critical institutional and technical areas necessary for urban development carried out-Four Municipalities (Kamuli, Kasese, Kitgum, Mubende) supported to prepare 30 year Municipal Development Strategies-Property yields data base reviewed and updated-Program management activities carried out-Annual Lands, Housing and Urban Development Sector Review workshop held-Preparatory activities for the implementation of USMID-AF in the 8 refugee hosting districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo, Isingiro, Kamwenge, Lamwo carried out-National physical planning activities supported through the National Physical Planning Board (NPPB)-Citizen awareness of sector policies and strategies created -The condominium property Act, Real estate's development policies, Building control Act and other housing related laws disseminated to 18 Municipalities-Specialized equipment for land use monitoring, mapping, and valuation services acquired-The National Physical Planning standards and guidelines reviewed-Regulatory framework for valuation services reviewed-A comprehensive national valuation framework developed-Land value data bank developed-Valuation standards, guidelines and manuals developed-An integrated Monitoring and Evaluation System developed for MLHUD-MLHUD retooled with office furniture, office equipment, renovated office space-Status of Land use and ownership assessed in the refugee host communities in the districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo, Isingiro, Kamwenge, Lamwo-14 Municipalities supported to implement their Municipal Development Strategies (MDS)-Professional and institutional support for valuation staff carried out-MLHUD staff in country/ local training schedule to strengthen urban development, physical planning, project planning, municipal financing and infrastructure development implemented

the refugee hosting districts is at the request for proposal stage;- The final draft of the National Land Acquisition, Rehabilitation and Resettlement Policy was submitted to the Cabinet Secretariat for vetting.- Five (5) officials attended the 14th session of the conference of parties to UN convention to combat desertification in India;
 - Three (3) officials attended the Trade Gate Way Forum in Malaysia;
 -The National Housing Policy has been disseminated to officials from Mbale, Busia, Soroti, Kumi, Bulambuli and Bukedea districts;
 -Housing prototypes have been developed for dissemination to the Local Governments
 -Technical support was provided to all 22 MCs in the prioritization of infrastructure subprojects for design;
 -Technical support was provided to the MCs of Fort Portal, Jinja, Kabale, Kamuli, Kasese, Kitgum, Soroti, Lugazi and Busia to review their PDPs;
 -Technical support in the procurement of civil works contractors and supervision consultants was provided to MCs of Arua, Jinja, Mbale, Tororo, Soroti which had infrastructure sub projects that were designed during the first phase of USMID and had RAPs and ESIA's;
 -Hands on support provided to MCs of Arua and Jinja in social safeguards management;
 -Hands on support provided to the MCs of Fort Portal and Hoima in the settlement of a dispute with a civil works contractor;
 -Hands on support provided to Arua MCs in the resettlement of PAPs;
 -Training in the development and implementation of MDS was provided to Mayors, Town Clerks, and Economic Planners from 4MCs of Kamuli, Kasese, Kitgum and Mubende;
 -Draft MDS for the period 2019-2040 were prepared for these MCs
 -Preparations to collect data on property yield for Kampala and 14 USMID MCs were finalized.-Induction of the Program Technical Committee (PTC) members was conducted;
 - 4 PTC meetings were held;
 -Performance assessment of 22 MCs and MLHUD for year 2 was finalized in November 2019;
 - Draft assessment report for 22 MCs and MLHUD for year 3 has been reviewed;

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

-OAG was provided with financial support to conduct the value for money audit of infrastructure implemented in the 22 program MCs;

-PPDA was provided with support to undertake the procurement audit of all 22 MCs;

- Institutional strengthening plan for implementation by MLHUD in FY 2020/21 prepared;

-Mock performance assessment of MLHUD was conducted.- The LHUD joint sector review meeting was held in November 2019 under the theme “industrialization and job creation through planned land use and tenure security;-Preparatory activities for the program implementation in the 8 refuge hosting districts were carried out. These included the capacity assessment of the 8 districts for environment and social management, baseline data collection, dissemination of the program to key stakeholders, - National Physical Planning Board (NPPB) Strategy for Research and Development 2020/21-2024/25 has been prepared.Information Education and Communication strategy for stakeholders’ participation in the urban development sub-sector for the period 2019/20 – 2022/23 was prepared;

-The National Urban Forum has conducted dialogue sessions to create awareness of sector policies and strategies;

-Th Municipal Development Forum have been created in all 22 USMID participating MCs and provided with training and provided with relevant information to promote transparency, accountability and create awareness of sector policies and strategies. -The Condominium Property Act, Real Estates development policies, Building Control Act and other housing related laws were disseminated to stakeholders in the Municipal LGs of Tororo, Jinja, Mbale and Soroti;- One (1) drone has been acquired.-The National Physical Planning standards and guidelines are under review.-The draft Valuation and Valuers’ Bill, 2019 have been prepared;-The process of procuring a consultant to prepare national valuation standards and guidelines consistent with international valuation standards is on-going;- Systems requirements for the land value data bank have been amended and the procurement of a consultant commenced.-The

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

procurement of a consultant to support the preparation of valuation standards, guidelines and manuals is in the final stages-ToRs for the monitoring and evaluation system were prepared.- Procurement for the renovation of the valuation registry was finalized;

- Finalized the procurement of a turnkey documentation information management information system, scanners and filing cabinets for the registry;
- Procured office desks, conference tables, chairs and wall cabinets for the 2 new staff

Procured 1 laptop

- The of status of land use and ownership in the 7 refugee hosting districts on Arua, Yumbe, Adjumani, Isingiro, Kiryandongo, Kamwenge, Lamwo;
- The major land uses in the selected parishes in the seven refugee hosting districts was verified;
- The status and capacity of the land management institutions (DLBs, DLOs, ALCs and MZOs) in the 7 refugee hosting districts was assessed;
- Training was provided to Mayors, Town Clerks, and Economic Planners from the 22 Municipal LGs on the formulation of visions, mission statements, setting objectives, stakeholder engagement, SWOT analysis, development of strategic action plans and investment plans. - Four (4) officers received training at Harvard in various courses;
- Seven (7) officers received training in GIS applications and Business valuation training;
- One (1) official attended a short course in land governance in Netherlands;
- Three (3) officials attended the International Valuation Standards Council and Business Valuation Conference in Singapore
- 4 officials participated in the health, safety, environment and social management training conducted at the Uganda Petroleum Institute – Kigumba;
- Meetings on preparation of performance improvement plans for staff conducted;
- Group trainings for drivers on defensive driving conducted.

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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-Progress in the renovation of the valuation registry was delayed by the COVID-19 lockdown.
 -The Mayors, Town Clerks and Economic planners from the 8 new new program MCs of Kamuli, Kasese, Kitgum, Ntungamo, Busia, Apac, Lugazi, Mubende were also invited to participate in the trainings gthus training covering 22 Municipal LGs instead of only 8
 -The procurement of a consultant to support the process has taken long.
 -The procurement process for the 2 remaining drones is on-going.
 -The procurement process was delayed by the COVID-19 lockdown. The submission date for bids was extended following guidance from PPDA
 -This exercise was affected by the COVID-19 lockdown.

-The assessment did not include Moyo district which had been identified as a refugee hosting district before the creation of Obongi District;
 -Preparations have been made to undertake the assessment in Moyo and Obongi Districts.

-The earlier processes to procure a consultant to support the development of the land value data bank failed.

Total	16,427,894
GoU Development	0
External Financing	16,427,894
AIA	0

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

	Item	Spent
-14 Municipalities guided in the implementation of solid waste management strategies-Annual State of Urban Sector Report prepared - Guidelines, standards and framework for creation and up-grading of urban centers developed -Integrated Urban Transportation Strategy and policy developedLegal and Institutional Review of the Urban Development framework carried out-Guidelines and standards for urban management preparedUrban land management strategy with urban re-development standards and guidelines prepared	-Solid waste management strategies that were prepared during phase I of USMID were disseminated in 14 MCs; -14 MCs were guided in the preparation of action plans for implementation of the solid waste management strategies.-A concept note for the annual state of the urban sector was prepared- Procurement of a consultant to support in the preparation of guidelines, standard and framework for creation and upgrading of urban centers is ongoing.-The Integrated Urban Transportation Strategy, 2020 was finalized. -Legal and institutional review of the Urban Development framework was undertaken. -Draft Principles for the Cities and Urban Areas Bill, 2020 were developed and submitted to Cabinet.-The five guidelines below were finalized: - Rural Planning Guidelines; -Guidelines for Planning and Provision of Public Open Spaces; -Guidelines for Public Participation and Involvement in Spatial Planning in Uganda; -Guidelines for Planning along Higher Hierarchy Roads; -Integrated Development Planning Guidelines; -The urban land management and redevelopment strategy 2019 - 2024 has been finalized.	1,116,411 200,000 150,000

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
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-Consultative meetings on the regulatory impact assessment of the urban development law were affected by the lockdown instituted to mitigate against the COVID-19 pandemic

Total	1,466,411
GoU Development	0
External Financing	1,466,411
AIA	0
Total For SubProgramme	19,222,360
GoU Development	0
External Financing	19,222,360
AIA	0

Development Projects

Project: 1528 Hoima Oil Refinery Proximity Development Master Plan

Outputs Provided

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

- Preparatory project activities coordinated	- A dialogue workshop conducted and stakeholders sensitized and activity report produced	Item	Spent
		221002 Workshops and Seminars	50,000

Reasons for Variation in performance

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	50,000
GoU Development	50,000
External Financing	0
AIA	0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 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
Monitor and evaluate sub-sector programmes and projects	- 3 Monitoring and evaluation exercises conducted by the Ministry leadership on the Bulamburi Resettlement Project in bulamburi district.	Item	Spent
Provide support to qualifying housing cooperatives for the youth and other, vulnerable individuals and community groups in development of housing projects.	- Technical support provided inform of architectural drawings, engineering drawings and Bills of Quantities to 4 groups i.e 2 vulnerable groups , 1 Cooperative society including: the Elderly and Disabled Persons Group, Musa body Foundation (veterans group) and Karibu Doctors housing Cooperative in Mukono and Wakiso; and 1 low-income group in Bugongi, Kanungu district in the Design of a Church building.	221002 Workshops and Seminars	19,984
Provide planning, design and construction management support to MDAs in planning and development of building infrastructure projects to cater for elderly and PWDs.	- Technical Support in building design and construction supervision provided to Bunyoro Kitara Kingdom(Hoima), Insurance Regulatory Authority, Kawempe National Referral Hospital, Bulamburi resettlement project, Buamburi District and (6) government MDAs (OPM,IRA, CEDP, MDVA, MIA and NCS)	221009 Welfare and Entertainment	5,000
Conduct sensitization on the implementation of the Building Control Act 2013 to 16 LGs across all regions	- Dissemination and sensitization on building accessibility standards for the disabled as provided under the Building Control Act conducted in 8 districts of Luuka, Serere, Bukomansimbi, Mbarara, Iyantonde, Iwengo, Masaka and Kalungu..	221011 Printing, Stationery, Photocopying and Binding	5,175
Preparation, reproduction and dissemination of prototype house plans to 16 selected districts in all regions considering the elderly, PWDs and other vulnerable groups.	-Dissemination of prototype plans conducted in 23 districts of Kaliro, Buyende, Bugiri, Busia, Rubirizi, Kyenjojo, Iganga Butambala, Mbale, Mukono, Jinja, Bududa, Bulambuli, Mbarara, Ntungamo, Kabale, Moroto, Wakiso, Mpigi, Sembabule, Mityana ,Kassanda and Namayingo to provide affordable alternative building plans which are environmentally friendly to the poor and PWDs	222001 Telecommunications	2,000
		227001 Travel inland	69,673
		227004 Fuel, Lubricants and Oils	58,000
		228002 Maintenance - Vehicles	12,482

Reasons for Variation in performance

- Dissemination and Sensitization on Building Accessibility standards for the disabled conducted in the districts of Iyantonde, Iwengo, Masaka and Kalungu not undertaken due COVID19 pandemic in Q3 and lockdown in Q4

Total	172,313
Wage Recurrent	0
Non Wage Recurrent	172,313
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
Output: 03 Capacity Building			
Monitor and provide budgetary Support to regulatory organizations and associations. (ARB, AREA-U) Amendment of the Architects Registration Act. Cap 269	- Budgetary support of ugx 12,500,000 was contributed to Association of Real Estate Agents Uganda (AREA- UG) and monitoring support provided to the association	Item	Spent
Develop guidelines for landslide and flood resistant building construction for disaster prone areas.	- Budget support of 12.5m provided to the Architects Registration Board.	211103 Allowances (Inc. Casuals, Temporary)	7,705
-Print copies, disseminate and conduct training on guidelines for earth quake resistant buildings construction in 12 earthquake prone LGs.	- Monitoring and Support supervision of the activities of the the Architects Registration Board and Association of Real Estate Agencies undertaken.	221003 Staff Training	10,000
Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES and, AREA-U.	-Dissemination of guidelines for Earthquake resistant construction to vulnerable people in earth quake prone areas conducted in 8 districts of Rakai, Isingiro, Kabarole, Kasese, Iyantonde, Iwengo, Masaka and Kalungu.	221009 Welfare and Entertainment	5,000
Build capacity of 6 technical staff in relevant competencies through benchmarking, domestic and international trainings	- Subscription and membership fees for staff paid to the Institution of Surveyors of Uganda (ISU), Uganda Society of Architects and Statewide insurance company	221011 Printing, Stationery, Photocopying and Binding	5,000
	- Training in Public Administration and Management for 1 officer paid	221017 Subscriptions	1,785
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	35,000
Reasons for Variation in performance			
- Amendment of the Arcitects Registration Act. Cap 269 not undertaken due to restriction on gatherings as a measure against spread of COVID19.			
			Total
			144,490
			Wage Recurrent
			0
			Non Wage Recurrent
			144,490
			AIA
			0

Output: 04 Estates Management Policy, Strategies & Reports

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
Develop Real Estate Agency and Management Bill (under CEDP)	- Multi-sectoral taskforce put in place.	Item	Spent
Develop Real Estate Management and development guidelines	- Real Estate Agency and Management Bill Issues paper and Principles developed.	211101 General Staff Salaries	458,101
24 Condominium plans vetted		211103 Allowances (Inc. Casuals, Temporary)	4,889
		221009 Welfare and Entertainment	3,000
Printing of 1000 copies of condominium law and regulation	- 22 Condominium plans (220 housing units) vetted. - Dissemination and Sensitization on Energy Efficiency in buildings as provided under the Building Control Act conducted in the selected districts and local governments of Kiruhura, Lyantonde, Ngora, Pallisa, Mbale and Soroti.	221011 Printing, Stationery, Photocopying and Binding	4,936
Sensitization and monitoring the implementation of the condominium property law and regulations in 6 municipalities	- Dissemination and Sensitization of the condominium law and regulations conducted in Masaka, Kalungu, Kumi, Soroti, Kayunga, Kamuli, Jinja and Tororo.	222001 Telecommunications	2,000
		227001 Travel inland	27,341
		227004 Fuel, Lubricants and Oils	12,314

Reasons for Variation in performance

Total	512,581
Wage Recurrent	458,101
Non Wage Recurrent	54,480
AIA	0

Outputs Funded

Output: 51 Support to Housing Development

Financial Support to Architects Registration Board and AREA-U		Item	Spent
	- Held the 7th Annual Real Estate Conference in partnership with Association of Real Estate Agents Uganda (AREA- UG) which took place on November 20-22 2019 at Speke Resort Munyonyo. - Budgetary support of ugx 50m provided to Architects Registration Board and AREA-UG (12,500,000 to Association of Real Estate Agents Uganda (AREA- UG and 37,500,000 provided to Architects Registration Board.)	263104 Transfers to other govt. Units (Current)	50,000

Reasons for Variation in performance

Total	50,000
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0
Total For SubProgramme	879,384
Wage Recurrent	458,101

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
		Non Wage Recurrent	421,283
		AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Data base on housing production created and maintained	- Data collection tools for Data base on housing production finalized	Item	Spent
Commemoration of World Habitat Day, 2019	- World Habitat Day commemorated on 7th October 2019 in Busia	221009 Welfare and Entertainment	5,000
- National Housing Policyies, Laws and regulations disseminated to 20 selected Local Governments (5 Local Governments in each region)	- National Housing Policies, Laws and regulations disseminated to 20 Local Governments of Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC ,Lwengo TC, Amuru, Nwoya, Oyam, Kole, Albtong, Agago, Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda, Kitagwenda, Kumi, Buyende, and Mayuge	221011 Printing, Stationery, Photocopying and Binding	3,691
		222001 Telecommunications	2,500
		227001 Travel inland	64,829
		227004 Fuel, Lubricants and Oils	33,086

Reasons for Variation in performance

-Data collection and development of housind database delayed due to COVID19

Total	109,106
Wage Recurrent	0
Non Wage Recurrent	109,106
AIA	0

Output: 02 Technical Support and Administrative Services

- Coordinate 20 Municipal Councils to identify land for housing development. (Land Banking)	- Monitor and Evaluate government housing projects and programs across all regions.	- Monitoring and Evaluation of government housing projects and programs was done in 21 LGs of Amuru, Nwoya, Oyam, Kole, Albtong ,Agago, Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC, Lwengo TC, Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda, Kitagwenda,Kumi, Buyende, and Mayuge	Item	Spent
			211101 General Staff Salaries	209,007
			221009 Welfare and Entertainment	10,000
			221011 Printing, Stationery, Photocopying and Binding	6,636
			222001 Telecommunications	1,000
			227001 Travel inland	110,762
			227004 Fuel, Lubricants and Oils	62,443
			228002 Maintenance - Vehicles	25,045

Reasons for Variation in performance

Total	424,893
Wage Recurrent	209,007
Non Wage Recurrent	215,886
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
Output: 03 Capacity Building			
- Training of 1 Human Settlements technical staff supported	- One technical staff, Senior Sociologist was trained in Formulation of social housing programmes in Netherlands	Item	Spent
- Communities identified and mobilized into housing savings groups and cooperatives	- 6 Communities(2 in Busia Municipality, 1 Kamwenge, 1 Kiruhura District, 1 Ibanda and 1Kitagwenda District) were identified and mobilized into housing savings groups and cooperatives	221009 Welfare and Entertainment	2,000
Awareness and publicity of housing materials produced and distributed in 20 selected districts in all regions.	- Awareness creation and publicity of housing materials produced and distributed to marginalized, elderly, Women, Men, Youths and PWDs in 21 LGs of Amuru, Nwoya, Oyam, Kole, Albetong, Agago, Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC ,Lwengo TC, Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda, Kitagwenda, Sheema, Bushenyi/Ishaka Municipality and Mitooma District	221011 Printing, Stationery, Photocopying and Binding	1,027
Housing Focal Point persons identified and trained in Housing related issues in 20 selected Local Governments in all regions.	- Community Development Officers in 21 LGs of Amuru, Nwoya, Oyam, Kole, Albton, Agago, Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC, Lwengo TC, Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda, Kitagwenda,Sheema, Bushenyi/Ishaka Municipality and Mitooma were identified as Housing Focal Point persons and trained in Housing related issues.	227001 Travel inland	19,575
		227002 Travel abroad	1,989

Reasons for Variation in performance

Total	24,590
Wage Recurrent	0
Non Wage Recurrent	24,590
AIA	0
Total For SubProgramme	558,590
Wage Recurrent	209,007
Non Wage Recurrent	349,583
AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 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
- Housing Programs, policies and laws coordinated and evaluated; - National Housing Policy implementation coordinated	- National Housing Policies, Laws and regulations disseminated to 20 Local Governments of Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC ,Lwengo TC, Amuru, Nwoya, Oyam, Kole, Albtong, Agago, Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda, Kitagwenda, Kumi, Buyende, and Mayuge - National Housing Policies, Laws and regulations dissemination in 21 LGs of Amuru, Nwoya, Oyam, Kole, Albtong ,Agago, Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC, Lwengo TC, Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda, Kitagwenda, Kumi Town Council, Kumi District, Buyende District, and Mayuge District coordinated - Supervised the identification and formation of Housing Co-operatives in Busia Municipal council - Coordinated dissemination of prototype plans conducted in Butambala, Sembabule, Mityana and Kassanda districts.	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 19,323 2,707 1,000 6,438 6,524

Reasons for Variation in performance

Total	35,992
Wage Recurrent	19,323
Non Wage Recurrent	16,669
AIA	0
Total For SubProgramme	35,992
Wage Recurrent	19,323
Non Wage Recurrent	16,669
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
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2020.	- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2020.	Item	Spent
- 4 Cabinet Returns prepared and submitted to Cabinet Secretariat.	- 28 Records' staff and Secretaries trained in records handling and Office management	211101 General Staff Salaries	118,626
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	- 4 Set of Cabinet Returns on Mort aging of Land and payment of Stamp duty by Investors prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	19,000
- Policy Analysis undertaken	- 8 Cabinet Memoranda on Appointment of the National Physical Planning Board & Covenants and conditions for Mortgaging ging Government Land by Investors and 1 Cabinet Information Paper on LIS Conference prepared and submitted to Cabinet Secretariat	213001 Medical expenses (To employees)	10,000
	- Policy Analysis undertaken	221002 Workshops and Seminars	39,911
		221003 Staff Training	38,288
		221007 Books, Periodicals & Newspapers	12,000
		221008 Computer supplies and Information Technology (IT)	25,000
		221009 Welfare and Entertainment	49,918
		221011 Printing, Stationery, Photocopying and Binding	100,000
		221012 Small Office Equipment	2,700
		221017 Subscriptions	1,245
		222001 Telecommunications	4,000
		227001 Travel inland	40,000
		227002 Travel abroad	16,000
		227004 Fuel, Lubricants and Oils	27,959
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,824
		Total	511,471
		Wage Recurrent	118,626
		Non Wage Recurrent	392,845
		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: 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
- Compensation to 3rd parties	- UGX 15.3bn Compensation to 3rd parties paid	Item	Spent
- Association of African Public Administration Management (AAPAM) round table conference attended	(Ranch 34B, Ankole Ranching Scheme, UGX 0.5bn: Ranch 44, Ankole Ranching Scheme, UGX 0.5bn: Ranch 47, Ankole Ranching Scheme, UGX 0.5bn: Ranch 34, Masaka Ranching Scheme, UGX 1.5bn: Uganda Land Board-UGX 6.92bn :Ranch 25, Singo Ranching Scheme, UGX 0.13bn: Ranch 19, Singo Ranching Scheme, UGX 1bn: Ranch 42B, Ankole Ranching Scheme, UGX 1.25bn: Ranch 42A, Masaka Ranching Scheme, UGX 1bn: and Various Ranches in Isingiro District, UGX 2bn)	211101 General Staff Salaries	1,052,796
- Consultancy for provision of security access and egress services undertaken		211103 Allowances (Inc. Casuals, Temporary)	149,928
- MVs, Equipment & buildings maintained;		212102 Pension for General Civil Service	2,227,948
- Utility Bills paid;		213001 Medical expenses (To employees)	50,530
- Guard, security and cleaning services provided		213002 Incapacity, death benefits and funeral expenses	49,721
- Performance appraisal forms procured and filled in by 455 staff;		213004 Gratuity Expenses	660,599
- Procurement of Ministry staff uniforms done;		221002 Workshops and Seminars	159,578
- Training and induction of new staff undertaken;		221003 Staff Training	39,578
- IPAC in Canada attended		221007 Books, Periodicals & Newspapers	15,000
- Compensation for properties of Buganda Kingdom		221009 Welfare and Entertainment	76,000
- Pension and Gratuity paid;	- Consultant for provision of security access and egress services procured and installation of CCTVs ongoing	221011 Printing, Stationery, Photocopying and Binding	37,466
- 455 Ministry staff paid salaries and wages;	- MVs, Equipment & buildings maintained;	221017 Subscriptions	14,670
	- Utility Bills paid;	221020 IPPS Recurrent Costs	24,930
	- Guard, security and cleaning services provided	222001 Telecommunications	48,000
	- Performance appraisal forms procured and filled in by 455 staff	222002 Postage and Courier	12,000
		223001 Property Expenses	10,000
		223002 Rates	19,736
	- 30 staff trained in Pre-retirement training	223004 Guard and Security services	99,801
		223005 Electricity	120,000
		223006 Water	10,000
	- Pension and Gratuity paid;	224004 Cleaning and Sanitation	134,467
	- 455 Ministry staff paid salaries and wages;	224005 Uniforms, Beddings and Protective Gear	12,000
		225001 Consultancy Services- Short term	100,000
		227001 Travel inland	80,000
		227002 Travel abroad	22,000
		227004 Fuel, Lubricants and Oils	111,838
		228001 Maintenance - Civil	77,588
		228002 Maintenance - Vehicles	118,567
		228003 Maintenance – Machinery, Equipment & Furniture	49,992
		282104 Compensation to 3rd Parties	20,400,000

Reasons for Variation in performance

- Association of African Public Administration Management (AAPAM) round table conference and IPAC not attended due to COVID19 pandemic that resulted into lockdown of the Airport and ban on gatherings
- Training of new staff halted due to COVID19 preventive measures of banning gatherings

Total 25,984,733

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
		Wage Recurrent	1,052,796
		Non Wage Recurrent	24,931,937
		AIA	0

Output: 03 Ministerial and Top Management Services

		Item	Spent
-12 Senior Management meetings held;	-10 Senior Management meetings held;	211101 General Staff Salaries	54,138
-2 General Staff meetings held;	- Political M&E reports produced	211103 Allowances (Inc. Casuals, Temporary)	349,982
- Political M&E reports produced	- 10 Top Policy/Management meetings held;	221002 Workshops and Seminars	387,195
- 12 Top Policy/Management meetings held;	- International Obligations and conferences attended to: (- 3rd Session of Joint Parliament Commission in Tanzania: 14th Session of Conference of Parties (COP14) in India: (AAPAM) 40th round table conference in Cairo, Egypt; RCMRD & Governing Council meeting in Nairobi)	221007 Books, Periodicals & Newspapers	4,000
-1 senior management retreat held;	- End of year staff part held.	221009 Welfare and Entertainment	74,000
- International Obligations and conferences attended to		221011 Printing, Stationery, Photocopying and Binding	80,000
-1 end of year staff part held.		222001 Telecommunications	20,000
		222003 Information and communications technology (ICT)	20,000
		227001 Travel inland	483,388
		227002 Travel abroad	180,000
		227004 Fuel, Lubricants and Oils	279,594
		228001 Maintenance - Civil	5,800
		228002 Maintenance - Vehicles	176,000

Reasons for Variation in performance

- General meeting called off due to COVID19 guidelines
- No internal obligation attended due to ban on travels and closure of the Airport

Total	2,114,097
Wage Recurrent	54,138
Non Wage Recurrent	2,059,959
AIA	0

Output: 04 Information Management

		Item	Spent
- Access to Information initiative implemented	- Media campaigns carried out on Customary Registration & Land registration in Arua, & Hoima.	211103 Allowances (Inc. Casuals, Temporary)	20,000
- Client charter implemented;	- 1,012 Access for Information requests received and responded to	221001 Advertising and Public Relations	20,000
	- Client charter 2019 reviewed	221009 Welfare and Entertainment	5,982
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221020 IPPS Recurrent Costs	20,000
		222001 Telecommunications	2,400
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	18,640

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
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Total	122,022
Wage Recurrent	0
Non Wage Recurrent	122,022
AIA	0

Output: 05 Procurement and Disposal Services

		Item	Spent
- Disposal of goods carried out;	- Disposal of goods carried out;	211101 General Staff Salaries	5,899
- Contracts for works, goods and services prepared;	- Contracts for works, goods and services prepared;	211103 Allowances (Inc. Casuals, Temporary)	19,999
- Procurement plan prepared.	- Procurement plan FY 2020/21 prepared.	221007 Books, Periodicals & Newspapers	3,000
- Monitoring and evaluation reports of awarded contracts prepared;	- Monitoring and evaluation reports of awarded contracts prepared;	221008 Computer supplies and Information Technology (IT)	4,000
- Pre-qualification list compiled.	- Pre-qualification list compiled.	221011 Printing, Stationery, Photocopying and Binding	22,000
- 12 PPDA and Financial compliance report prepared.	- 12 PPDA and Financial compliance report prepared	227001 Travel inland	31,000
		227004 Fuel, Lubricants and Oils	13,980
		228002 Maintenance - Vehicles	4,420

Reasons for Variation in performance

Total	104,298
Wage Recurrent	5,899
Non Wage Recurrent	98,399
AIA	0

Output: 06 Accounts and internal Audit Services

		Item	Spent
- NTR collected	- NTR collected	211103 Allowances (Inc. Casuals, Temporary)	10,457
- Supplier appraisal reports prepared	- Supplier appraisal reports prepared	221007 Books, Periodicals & Newspapers	2,000
- IFMS maintained in good running condition;	- IFMS maintained in good running condition;	221009 Welfare and Entertainment	4,822
- 6 & 9 Month financial statements prepared;	- 6 & 9 Month financial statements prepared;	221011 Printing, Stationery, Photocopying and Binding	20,000
- Final accounts prepared & submitted;	- Final accounts prepared & submitted;	221016 IFMS Recurrent costs	77,700
- Release requests prepared	- Quarter 4 Release requests prepared	221017 Subscriptions	2,000
- Financial issues raised by AG& PAC responded to	- Financial issues raised by AG& PAC responded to	222001 Telecommunications	2,000
		227001 Travel inland	9,999
		227004 Fuel, Lubricants and Oils	13,491
		228002 Maintenance - Vehicles	1,944

Reasons for Variation in performance

Total	144,414
Wage Recurrent	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
		Non Wage Recurrent	144,414
		AIA	0

Outputs Funded

Output: 51 Support to Housing

		Item	Spent
- Subscription to Shelter-Afrique paid.	- Subscription to Shelter-Afrique worth UGX 1.35bn paid (This benefits the Country through provision of low concessional (low cost capital) financial services to Real Estate developers such as NHCC)	262101 Contributions to International Organisations (Current)	1,358,833

Reasons for Variation in performance

Total	1,358,833
Wage Recurrent	0
Non Wage Recurrent	1,358,833
AIA	0

Arrears

Total For SubProgramme	30,339,868
Wage Recurrent	1,231,459
Non Wage Recurrent	29,108,409
AIA	0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 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
-Rapid assessment of Gender & Equity (G&E) issues in the sector carried out	-ToRs for Rapid assessment of Gender & Equity (G&E) issues in the sector carried out	Item	Spent
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed.	- Detailed budget FY 2020/2021 prepared and submitted to MoFPED.	211101 General Staff Salaries	255,298
- Detailed budget FY 2020/2021 prepared and submitted to MoFPED.	- Approved budget estimates FY 2020/21 prepared and submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	89,161
- Sector Budget Framework Paper FY 2020/2021 prepared and Submitted to MoFPED;	- Sector Budget Framework Paper FY 2020/2021 prepared and Submitted to MoFPED;	221002 Workshops and Seminars	145,818
- Sector Statistics collected and Abstract prepared.	- Final Sector Statistics Abstract prepared.	221003 Staff Training	37,218
- Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted.	- Q1 ,Semi-Annual, Q3 Budget and annual Performance Reports prepared, reviewed and submitted to MoFPED and OPM	221007 Books, Periodicals & Newspapers	10,000
- Periodic M&E to assess implementation of Gender and Equity in programs and projects	- Ministry interventions in East, West , Central and Northern region monitored and evaluated	221008 Computer supplies and Information Technology (IT)	50,000
- Ministry interventions Monitored & evaluated	- Department ICT and Computer maintenance works procured	221009 Welfare and Entertainment	60,000
- ICT and Computer maintenance works procured	- Planning and Budgeting Books and periodicals procured	221011 Printing, Stationery, Photocopying and Binding	60,000
- Planning and Budgeting Books and periodicals procured	- PQAD offices furnished with ICT equipments (Computers and printers)	221012 Small Office Equipment	2,000
- PQAD offices furnished with equipments and furniture	- Local Government Budget consultative Meetings/Workshops (Regional Planning Interface workshops) attended between September , 2019 - October 2019	222001 Telecommunications	18,000
- Regional Planning Interface workshops attended	- Training and capacity building of sector in G&E issues in January,2020 and Ridar Hotel	227001 Travel inland	249,867
- Training and capacity building of sector in G&E issues	- Selected LGs and MZOs in the East, West , Central and Northern region monitored and supervised	227004 Fuel, Lubricants and Oils	186,396
- LGs and MZOs monitored and supervised	- LHUD Sector Working Group held on 30th August 2019 at Hotel Africana.	228002 Maintenance - Vehicles	28,780
- LHUD Sector Working Group activities coordinated.	- Joint Sector Review held		
- Joint Sector Review held			

Reasons for Variation in performance

- Other planned activities like Rapid assessments and periodic M&E of Gender and equity in Ministry programs and projects not implemented in Q3 and Q4 due to COVID19

-Training and capacity building of sector in G&E issues not undertaken due to COVID 19 guidelines banning gatherings of people

Total	1,192,538
Wage Recurrent	255,298
Non Wage Recurrent	937,240
AIA	0
Total For SubProgramme	1,192,538
Wage Recurrent	255,298

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
		Non Wage Recurrent	937,240
		AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

		Item	Spent
- Quarterly Internal Audit reports prepared and discussed with Management	- Annual Internal Audit reports prepared and discussed with Management	211101 General Staff Salaries	17,620
- Quarterly field inspections and project audits carried out	- Annual field inspections and project audits carried out	211103 Allowances (Inc. Casuals, Temporary)	9,260
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	1,462
		227001 Travel inland	18,790
		227004 Fuel, Lubricants and Oils	16,776
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

Total	79,908
Wage Recurrent	17,620
Non Wage Recurrent	62,288
AIA	0
Total For SubProgramme	79,908
Wage Recurrent	17,620
Non Wage Recurrent	62,288
AIA	0

Development Projects

Project: 1331 Support to MLHUD

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	US\$ Thousand
- 600 border pillars emplaced and Border Monumented.- Budgeting and Planning workshops, conferences and seminars held- 6 Contract staff (Policy Analysts and Economist) Facilitated.- UN Habitat Subscription paid- Ministry Staff Trained- Retreat, Workshops and Seminars held	- Monitoring and appraisal of pillars mounted undertaken during FY2019.20.- Preparation of the Ministry Strategic plan FY 2020/21 -2024/25 ongoing- 6 Contract staff (Policy Analysts and Economist) Facilitated...- Monitoring of Ministry activities undertaken under the project throughout the FY2019.20.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221017 Subscriptions 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 39,009 93,745 3,240 50,408 9,543 132,729 23,400 63,000 70,260 150,000

Reasons for Variation in performance

- Other than Monitoring and appraisal activity which was halted due to COVID19 measures , all the planned procurements of Capital machinery were done as planned

- Training not undertaken in Q4 due to COVID 19 measures

Total	635,333
GoU Development	635,333
External Financing	0
AIA	0

Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Ministry activities and interventions monitored and appraised.- Furniture and equipment procured for the Ministry Headquarters- ICT equipment(Ragged laptops for border survey and works) procured- Machinery and equipment procured for retooling the Ministry- Assorted Machinery and Equipment procured for MZOs.-ICT and software items procured for the Ministry Headquarters and MZO	- Ministry activities and interventions in the East, West, North, and Central regions monitored and appraised.- Assorted Furniture procured for the Ministry Headquarters, 6 orthopedic chairs, 10 visitors chairs, 15 office chairs, 23 simple office tables, 11 executive office tables, 6 office mesh chairs, 72 visitors chairs, 2 book shelves, 2 benches, 11 cabinets and 6 high back chairs. , Office chair & Office Desk procured for HPDU.- 16 Desktops, 20 laptops (15 NLIC and 5 for departments), 2 printers procured during the FY2019/20.- Assorted Machinery procured- 2 Fridges for PA & Tororo MZO, TV for Tororo MZO, 2 Steel cabinets, Safe and Camera Finance & Administration.- Sets of 13 Desktops, 5 Laptops and 2 Printers procured	281504 Monitoring, Supervision & Appraisal of Capital work 312202 Machinery and Equipment 312203 Furniture & Fixtures 312213 ICT Equipment	123,495 84,211 312,312 258,805

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
		Total	778,823
		GoU Development	778,823
		External Financing	0
		AIA	0
		Total For SubProgramme	1,414,156
		GoU Development	1,414,156
		External Financing	0
		AIA	0
		GRAND TOTAL	139,217,755
		Wage Recurrent	7,616,986
		Non Wage Recurrent	42,463,164
		GoU Development	4,664,814
		External Financing	84,472,791
		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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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

- Activities of the Directorate coordinated- Implementation of the National Land Policy coordinated in all regions ;
- Land Management Institutions in 3 districts monitored and evaluated;- Public sensitization on Land matters Undertaken ensuring representation of all groups especially the vulnerable;- Emergency Land Disputes handled;- Performance of the 5 Ministry Zonal Offices monitored;

- Activities of the Directorate including Preparation of Budget, Workplans and Procurement plans for FY 2020/21 coordinated

- Land Management Institutions of 2 districts Monitored and evaluated in Buikwe and luweero

- 3 Public Sensitization on land matters undertaken in the districts of Nakaseke and Busia.

- 1 Emergency land dispute handled in the district of Busia.

- Performance of MZO's monitored in 3 districts of Kibaale , Rukungiri and Soroti

Item	Spent
211101 General Staff Salaries	11,061
221007 Books, Periodicals & Newspapers	66
221011 Printing, Stationery, Photocopying and Binding	700
222001 Telecommunications	560
227001 Travel inland	2,230
227004 Fuel, Lubricants and Oils	864

Reasons for Variation in performance

- Monitoring could not be carried out as intended due to COVID19 restrictions in Q3 and Q4
Implementation not coordinated in Eastern region Q4 due to lockdown of the country as a result of Out –break of Covid -19

Total	15,481
Wage Recurrent	11,061
Non Wage Recurrent	4,420
AIA	0
Total For SubProgramme	15,481
Wage Recurrent	11,061
Non Wage Recurrent	4,420
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

- Land Management Institutions for 10 selected Districts trained on the Land Acquisition and Resettlement law and policy disseminated- National Land Policy disseminated to 5 DLG across all regions- Land Management Institutions for 15 selected Districts trained on the Land regulations in all regions.

- Consultations on the costing in the Land Acquisition and Resettlement with Government Agencies undertaken

- National land Policy disseminated to 3 DLGs of Luweero, Nakaseke and Mukono

Item	Spent
211101 General Staff Salaries	148,841
211103 Allowances (Inc. Casuals, Temporary)	4,800
221002 Workshops and Seminars	7,340
221011 Printing, Stationery, Photocopying and Binding	3,579

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
- Training of land management institutions and dissemination of land regulations couldn't be undertaken due to lockdown and restriction of movements in Q3 and Q4			
		Total	164,560
		Wage Recurrent	148,841
		Non Wage Recurrent	15,719
		AIA	0

Output: 05 Capacity Building in Land Administration and Management

		Item	Spent
- Dissemination of the National Land Policy Implementation Action Plan-12500 CCOs issued to vulnerable people in Kabale and Adjumani- Technical support provided to 350 ALCs in selected regions.- Technical support provided to 10 DLBs, 10 DLOs and 5 MZO- 10 ALCs trained in selected regions- 10 DLBs, 10 DLOs and 5 MZO supervised and monitored in selected regions.- 10 DLBs, 10 DLOs in all regions trained in Land Management.	- Draft National Land Policy Implementation Action Plan produced	211103 Allowances (Inc. Casuals, Temporary)	10,250
		221002 Workshops and Seminars	99,736
		221003 Staff Training	26,000
	- 60 ALC's given technical support in land administration in the districts of Buikwe, Rukungiri, Kibaale, Kasese, Soroti and Luwero	221008 Computer supplies and Information Technology (IT)	486
	- 6 DLB's given technical support in land Administration in the districts of Buikwe, Luwero, Kasese, Soroti, Kibaale and Rukungiri.	221009 Welfare and Entertainment	12,779
		221011 Printing, Stationery, Photocopying and Binding	5,722
		221012 Small Office Equipment	1,218
	- 6 DLO's given technical support in land Administration in the districts of Rukungiri, Kasese, Soroti, Kibaale, Buikwe and Luwero.	222001 Telecommunications	7,209
		227001 Travel inland	101,211
		227004 Fuel, Lubricants and Oils	44,720
	- 3 MZO's given technical support in Land Administration in the districts of Soroti, Kibale and Rukungiri .	228002 Maintenance - Vehicles	4,458
	- 6 DLB in the districts of Buikwe, Luweero, Kasese, Rukungiri, soroti and Kibaale monitored and supervised.		
	- 6 DLO's in the districts of Luwero, Kasese, Rukungiri, Buikwe, Kibaale and Soroti monitored and supervised.		
	- 3 MZO's in the districts of Kibaale, Rukungiri and Soroti Monitored and evaluated		
	- 6 DLB in the districts of Buikwe, Luweero, Kasese, Rukungiri, soroti and Kibaale trained in Land Management		
	- 6 DLO's in the districts of Luwero, Kasese, Rukungiri, Buikwe, Kibaale and Soroti trained in Land Management		

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
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- No CCOs issued in Q4 due to Lockdown restricting travels and public gatherings as a measure against spread of COVID 19
 - all planned activities such as training ALCs, couldnt be executed due to COVID19 pandemic in Q3 and Q4

- Pickups not purchased due to ban on purchase of vehicles

Total	313,789
Wage Recurrent	0
Non Wage Recurrent	313,789
AIA	0
Total For SubProgramme	478,349
Wage Recurrent	148,841
Non Wage Recurrent	329,508
AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

- 105 passive stations and 12 Continously Operating Stations (CORS) maintained.- Subscription worth Ugx 132000000 to RCMRD made- Updated topographic and thematic maps disseminated to 2 districts.- 10,000 Deed Plans approved- 50KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ- 3 GCPs established.- Surveys and mapping activities supervised in 5 districts

- 105 passive stations and 12 CORS maintained;
 - Subscription worth Ugx 41,603,697 to RCMRD made
 - 15 pieces of assorted toner cartridges procured
 - 9 topographic maps for Obongi District updated and disseminated
 - 16,000 deed plans approved
 - Supervision of Surveys and mapping activities carried out in 3 districts (Moroto, Napak and Amuru).

Item	Spent
211101 General Staff Salaries	111,901
211103 Allowances (Inc. Casuals, Temporary)	52,305
221001 Advertising and Public Relations	2,490
221002 Workshops and Seminars	26,463
221007 Books, Periodicals & Newspapers	310
221008 Computer supplies and Information Technology (IT)	12,610
221009 Welfare and Entertainment	6,844
221011 Printing, Stationery, Photocopying and Binding	24,700
221017 Subscriptions	133
222001 Telecommunications	150
223006 Water	1,551
227001 Travel inland	51,569
227002 Travel abroad	15,547
227004 Fuel, Lubricants and Oils	33,000
228001 Maintenance - Civil	99,986
228002 Maintenance - Vehicles	12,150
228003 Maintenance – Machinery, Equipment & Furniture	9,920

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
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- Geodetic Control points not established in Q4 due to Covid 19 Lockdown interruption

- Surveying of boarder not undertaken due to COVID19 Lockdown that prohibited movement

Total	461,630
Wage Recurrent	111,901
Non Wage Recurrent	349,729
AIA	0
Total For SubProgramme	461,630
Wage Recurrent	111,901
Non Wage Recurrent	349,729
AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

- 50 Court cases facilitated;
-1500 complaints managed;
-375 certificates of title cancelled;
-75,000 conveyances of mortgages,leases, transfers,
caveats, court order registration,etc completed

25,000 searches conducted- 375,00
Certificates of titles of leasehold, mailo, &
freehold processed and issued
- 1 customized training for Registrars,
records officers & other support staff
conducted;

- 7,429 conveyances of mortgages,leases, transfers, caveats, court order registration,etc completed.
- 724 Certificates of titles of leasehold, mailo, & freehold processed and issued
- Customized training for Registrars and MZO staff on LIS conducted

Item	Spent
211101 General Staff Salaries	28,998
211103 Allowances (Inc. Casuals, Temporary)	21,923
221002 Workshops and Seminars	39,992
221003 Staff Training	7,527
221007 Books, Periodicals & Newspapers	3,395
221009 Welfare and Entertainment	3,139
221011 Printing, Stationery, Photocopying and Binding	692
222001 Telecommunications	7,000
227001 Travel inland	3,830
227004 Fuel, Lubricants and Oils	8,230
228002 Maintenance - Vehicles	2,902

Reasons for Variation in performance

- No court cases facilitated due to restrictions on gatherings and closure of Courts during COVID19 lockdown

- The low volume of titles and land transactions recorded in Q4 are as a result of slow business in Q4 due to COVID19 prevention measures

Total	127,628
Wage Recurrent	28,998
Non Wage Recurrent	98,630
AIA	0
Total For SubProgramme	127,628
Wage Recurrent	28,998
Non Wage Recurrent	98,630

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
			AIA 0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Spent
- Guidelines for Land administration developed. Final draft 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 produced.	- Draft principles for the Valuation Bill 2019 reviewed and consultations on the draft principles ongoing 211101 General Staff Salaries	596,190

Reasons for Variation in performance

- consultations on the various laws, Bills, principles and guidelines were affected by the COVID19 pandemic prevention guidelines.

Total	596,190
Wage Recurrent	596,190
Non Wage Recurrent	0
AIA	0

Output: 06 Land Information Management

	Item	Spent
- Land registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana- MZO vehicles serviced and maintained in good running condition- LIS Maintained in 21 MZOs- Guard and security services for MZOs provided.- Rectified surveys and mapping data of 25 files in the LIS-5 MZOs monitored and supervised	- 517 Land registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana. 271 Land Registration files committed in the rest of the MZOs. - MZO vehicles serviced and maintained in good running condition - Land Information System Infrastructure maintained in the 26 LIS sites i.e the 22 MZOs; and MLHUD/HQ, Surveys and Mapping Department, ULC and NLIC. - Guard and security services for MZOs provided. - Specialized Ivory paper procured. - 158 toner cartridges procured. - LIS internet connectivity for 22 MZOs paid for - 22 MZOs monitored and supervised	34,167 28,859 4,869 258,564 18,823 155,000 320,499 130,000 15,000 8,695 55,155 17,069

Reasons for Variation in performance

- Volume of transactions committed affected by the COVID19 lock-down measures

Total	1,046,700
Wage Recurrent	34,167
Non Wage Recurrent	1,012,533
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
<i>Outputs Funded</i>			
Output: 51 Ministry Zonal Offices			
- Quarter 4 Budget support to MZOs provided.	- Quarter 4 Budget support to MZOs provided.	Item	Spent
	- Staff welfare for 378 staff across the 22 MZOs provided.	263104 Transfers to other govt. Units (Current)	751,543
	- Assorted stationery for the 22 MZOs procured		
	- 157 toner cartridges for the MZOs procured		
<i>Reasons for Variation in performance</i>			
		Total	751,543
		Wage Recurrent	0
		Non Wage Recurrent	751,543
		AIA	0
		Total For SubProgramme	2,394,434
		Wage Recurrent	630,357
		Non Wage Recurrent	1,764,077
		AIA	0

Recurrent Programmes

Subprogram: 17 Valuation

Outputs Provided

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
- valuation standards produced and approved- final Draft Valuation Bill submitted to relevant authorities - Principles of the Valuation Bill developed- Compensation rates for 30 Districts reviewed and approved- Male and Female Staff trained in land and property valuation- 10 land acquisitions for Government Development Projects supervised- 6250 Properties valued;	- 1 batch of assorted toner cartridges and related computer consumables procured - Proposed District Compensation rates: 5 District of Mityana , Kiboga, Mpigi and Hoima, Kyenjojo reviewed and approved - 8 staff trained in Project Management professional training - Supervision of Land Acquisition for 24 Infrastructure Projects:, UNRA: 8 Cases, Ministry of Water and Environment Projects: 2 cases, Ministry of Energy and Mineral Development Projects: 3 Cases, Ministry of Defense & Veteran Affairs Projects: 4 cases, UETCL: 3 Cases, Oil Pipeline projects: 1 cases, Hydro Power Projects: 3 cases -11,270 properties valued: Market Valuation: 16 cases, Rental Valuation: 20 premises, Custodian Board Survey: 5 cases, Terms: 11 cases, Probate: 2 cases, Rating: 1 Municipal Council (Ntungamo MC), General compensation: 8 cases, Stamp duty: 11,207 cases	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 46,585 960 6,000 84,275 187,993 40,511 8,280 40,372 705 92,485 35,611 77,393 41,449

Reasons for Variation in performance

- Staff training not undertaken in Q4 due to COVID19 measures that led to closure of training institutions.
- Volume of transactions and property valuations affected by the low volume of business and transactions due to COVID19 lockdown measure

Total	662,618
Wage Recurrent	46,585
Non Wage Recurrent	616,033
AIA	0
Total For SubProgramme	662,618
Wage Recurrent	46,585
Non Wage Recurrent	616,033
AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 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 valuation standards produced;		Item	Spent
Consultations on the LAVMIS done	- Proposed District Compensation rates: 5 District of Mityana , Kiboga, Mpigi and Hoima, Kyenjojo reviewed and approved	211103 Allowances (Inc. Casuals, Temporary)	45
- Prepared compensation rates for LGs reviewed and approved	- 10 pieces of assorted toner cartridges and computer consumables procured	221001 Advertising and Public Relations	9,600
Data for the LAVMIS collected	- Payment for Masters in Business Administration in Warwick Uk for 2 staff made	221002 Workshops and Seminars	7,441
- Staff trained in land and property valuation	- Supervision of Land Acquisition for 24 Infrastructure Projects:, UNRA: 8 Cases, Ministry of Water and Environment Projects: 2 cases, Ministry of Energy and Mineral Development Projects: 3 Cases, Ministry of Defense & Veteran Affairs Projects: 4 cases, UETCL: 3 Cases, Oil Pipeline projects: 1 cases, Hydro Power Projects: 3 cases	221003 Staff Training	28,801
Land acquisitions for Government Development Projects supervised		225001 Consultancy Services- Short term	104,725
50%Development of the National Land Values Data bank commenced;		227001 Travel inland	329
		228002 Maintenance - Vehicles	6,792

Reasons for Variation in performance

Total	157,733
GoU Development	157,733
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
		Item	Spent
- IEC strategy implemented	- IEC Strategy implemented.	221002 Workshops and Seminars	9,495
- Basemaps for Land Administration produced and disseminated	- Base maps for Land Administration produced and disseminated to stakeholders	225002 Consultancy Services- Long-term	5,787,689
		227001 Travel inland	564
- National Physical Development Plan implemented	- Consultancy to maintain the Horizontal Geodetic Reference Network and the 12 Continuously Operating Reference Stations concluded	228002 Maintenance - Vehicles	44,989
- The Horizontal Geodetic Reference network completed and modernized		228003 Maintenance – Machinery, Equipment & Furniture	45,538
- CEDP LC activities monitored and supervised	Monitored SLAAC Operations in Ibanda, Kiruhura, Oyam and Mbarara districts.		
- Maintenance of the Land Information System Infrastructure in all the 24 LIS sites undertaken	Land Information System Infrastructure maintained in the 26 LIS sites including the 22 MZOs; and MLHUD/HQ, Surveys and Mapping Department, ULC and NLIC.		
- The Land Information System rolled out to all the 21 MZOs	Capacity Building activities of National Land Information Centre staff to manage the LIS undertaken.		
-Communal Land Associations formed and registered			
- Technical support for implementation of CEDP Land Component provided	- Technical support for implementation of CEDP Land Component provided		
- Systematic Land Adjudication and Certification activities undertaken in Ibanda district	- Consultancy to demarcate Parish boundaries completed in the additional 12 parishes.		
	- Held meetings with district leadership in Mbarara and Oyam districts to kick-start survey works.		

Reasons for Variation in performance

- The progress of SLAAC slowed down due to COVID19 pandemic

Total	5,888,275
GoU Development	120,160
External Financing	5,768,116
AIA	0
Total For SubProgramme	6,046,008
GoU Development	277,893
External Financing	5,768,116
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

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
- Implementation of ARSDP and USMID coordinated- Development of Directorate plans and budgets coordinated,- Support Supervision and technical support of Local Governments- Implementation of Physical Planning Act, National Land Use Policy coordinated;- Implementation of the National Urban Policy coordinated;	- Implementation of ARSDP and USMID coordinated - Development of Directorate plans and budgets for FY 2020/21 coordinated, - Support Supervision and technical support of Local Governments - Implementation of Physical Planning Act, National Land Use Policy coordinated; - Implementation of the National Urban Policy coordinated;	Item 211101 General Staff Salaries	Spent 10,322
			Total
			10,322
			Wage Recurrent
			10,322
			Non Wage Recurrent
			0
			AIA
			0

Reasons for Variation in performance

Output: 02 Field Inspection

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Field inspection of Directorate interventions coordinated and conducted	- Field inspection of Directorate interventions coordinated and conducted	211103 Allowances (Inc. Casuals, Temporary)	3,567
	- Field inspections & monitoring in the urban councils where National Land Use Regulatory and Compliance Framework of Mbale, Budaka, Sembabule-Maddu, Lira , Lamwo, Isingiro, Dokolo, Mpigi, and Kazo coordinated	221009 Welfare and Entertainment	1,433
		227004 Fuel, Lubricants and Oils	3,253
	- Field inspection on implementation of PDPs in the Districts of Kabalore, Hoima and Buliisa coordinated		
			Total
			8,253
			Wage Recurrent
			0
			Non Wage Recurrent
			8,253
			AIA
			0
			Total For SubProgramme
			18,576
			Wage Recurrent
			10,322
			Non Wage Recurrent
			8,253
			AIA
			0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 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
-Reviewed draft of the National Physical Planning standards and guidelines produced-Training Manual for implementation of Physical Development Plans Disseminated in Oyam, Lyantonde, Kanungu, Kapchorwa and Nakaseke- Training Manual for implementation of Physical Development Plans Disseminated in Oyam, Lyantonde, Kanungu, Kapchorwa and Nakaseke	- Procurement of the consultant to review the National Physical Planning Standards finalized - Consultancy to review the Land Use compliance undertaken and report produced	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 77,524 1,897 5,465 2,730 1,801
Reasons for Variation in performance			
- Procurement of the consultant to review the National Physical Planning Standards finalized and the review expected to be undrtaken in the next FY 2020/21			
- Training manual for the Implementation of Physical Development Plans was not disseminated in Q4 due to COVID 19 Presidential directives banning travels and gatherings.			
			Total
			89,417
			Wage Recurrent
			77,524
			Non Wage Recurrent
			11,893
			<i>AIA</i>
			0

Output: 02 Field Inspection

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
One Engagement with real estate developers and private architects in implementation of the National Physical Planning Standards and GuidelinesMonitoring Implementation of Physical Development Plans and Compliance framework to be undertaken in Kole, Lwamata, Kiboga, Mpondwe-Lhubia, Katwe-Kabatoro, Masindi, Kamuli, PalisaGreater Kampala Metropolitan Areas of Mpigi, Nansana & Katabi (GKMA) to be inspected and Monitored for Compliance to the Land Use Regulatory framework	- Greater Kampala Metropolitan areas of Kira, Nansana, Mpigi & Katabi monitored and inspected for compliance to the land use regulatory framework. - 1 batch of assorted computer consumables (5 toner cartridges and 5 other computer peripherals i.e keyboards, UPS) procured	221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	2,100 3,886 840 2,500 7,387 11,942 717 7,490 2,361 2,556 11,490 5,631 3,658
Reasons for Variation in performance			
- Engagement with real estate developers, Buganda Land Board and private land surveyors not undertaken due to Corona virus restrictions			
- Monitoring Activity not undertaken due to Corona virus restrictions			
			Total
			62,558
			Wage Recurrent
			0
			Non Wage Recurrent
			62,558

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: 05 Support Supervision and Capacity Building			
Investigative Inspections for compliance to be undertaken in 2 Local Governments with land use and physical planning disputes	- One non-compliant issue handled in Kibuli-Kakungulu zone where a developer was encroaching on a road reserve.	Item	Spent
Physical Planning Committees in Mpigi, Kiboga, Mpondwe-Lhubia, Katwe-Kabatoro to be trained and sensitized on implementation of the National Physical Planning Standards and Guidelines	- 1 staff trained in a course on projects in controlled environment	211103 Allowances (Inc. Casuals, Temporary)	243
Physical Planning Committees in Mpigi, Kiboga, Mpondwe-Lhubia, Katwe-Kabatoro to be trained and sensitized on implementation of the National Land Use Regulatory and Compliance Framework	- 2 pieces of toner cartridge procured	221002 Workshops and Seminars	3,977
		221003 Staff Training	2,400
		221008 Computer supplies and Information Technology (IT)	2,076
		221009 Welfare and Entertainment	7,700
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	1,200
		222001 Telecommunications	2,138
		225001 Consultancy Services- Short term	60,000
		227001 Travel inland	10,126
		227004 Fuel, Lubricants and Oils	7,873
		228002 Maintenance - Vehicles	4,916

Reasons for Variation in performance

Training of LG committees not trained due to Corona Virus prevention measures that restricted gatherings and travels

Total	104,648
Wage Recurrent	0
Non Wage Recurrent	104,648
AIA	0
Total For SubProgramme	256,623
Wage Recurrent	77,524
Non Wage Recurrent	179,099
AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

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

- Physical Planning Act (As Amended) disseminated in Central, Eastern, Northern and Western region& new provisions operationalized	- Physical Planning Act Ammendment 2020 printed and disseminated in the Central region Districts of Wakiso, Mukono , Kampala and Entebbe. The Act is being operationalised as the New Board and Board Secretariat is in place.	Item	Spent
		221002 Workshops and Seminars	7,493
		221011 Printing, Stationery, Photocopying and Binding	5,777
		227001 Travel inland	10,957
		227004 Fuel, Lubricants and Oils	4,579

Reasons for Variation in performance

- Dissemination of the Physical Planning Act (As Amended) to the Eastern, Northern and Western region halted due to COVID19 pandemic

Total 28,807

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
		Wage Recurrent	0
		Non Wage Recurrent	28,807
		AIA	0
Output: 02 Field Inspection			
Support supervision and physical planning needs assessment carried out in 6 districts in all regions Environmental studies on planned infrastructure projects before and during implementation carried out.	- Support Supervision carried out in Dokolo, Kiryandogo and Kamwenge - Environment studies done in the districts of Kisoro and Kanungu	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 14,752 22,043 197
Reasons for Variation in performance			
- Some planned activities in Q3 and Q4 affected by the COVID19 lockdown measures			
		Total	36,992
		Wage Recurrent	0
		Non Wage Recurrent	36,992
		AIA	0
Output: 03 Devt of Physical Devt Plans			
Presentation of the Draft Model Sub-county PDP to the Stakeholders carried out- National Physical Planning Board strengthened to carry out its activities in Mid-West Region	- Consultant identified to spearhead the preparation of a Model Sub-county PDP of selected priority areas . - Final Draft District Physical Development Plan for Moroto developed by the Consultant - National Physical Planning Board with an interim secretariat in place. - 2 staff trained (1 in Secretarial services: 1 Bachelor of Architectural works)	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 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 221012 Small Office Equipment 222002 Postage and Courier 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 111,224 1,644 3,992 1,457 8,300 59,372 4,200 4,000 448 7,080 6,803 5,585 2,000 175,000 29,364 4,454 21,938 3,550 4,110
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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- The National Physical Planning Board was not constituted in time due to COVID19 pandemic.

Total	454,522
Wage Recurrent	112,868
Non Wage Recurrent	341,654
AIA	0

Output: 05 Support Supervision and Capacity Building

Physical planning committees of Kassanda, Nakasongola, Buikwe and Kalungu trained in physical planning activities.- Final report produced	Technical support Supervision of Physical Planning activities carried out in Lyantonde, Kisoro, Gomba, Jinja, Manafwa and Kaliro Districts undertaken.Supervision of the preparation of physical development plans carried out in Kalangala, Mpigi, Lwengo and Kitgum	- PPCs for Buikwe, Nakasogola Dokolo trained	- 2 staff trained (1 in Administrative law and another Masters in Urban Planning and design)	- Final Draft for Kikuube District Physical Development Plan developed and submitted by the Consultant	- Technical Support done for Jinja and Manafa District done	- Supervision undertaken in Kitgum District	Item	Spent
							211103 Allowances (Inc. Casuals, Temporary)	3,970
							221002 Workshops and Seminars	13,076
							221009 Welfare and Entertainment	5,000
							221011 Printing, Stationery, Photocopying and Binding	2,005
							225001 Consultancy Services- Short term	260,905
							227001 Travel inland	24,200
							227004 Fuel, Lubricants and Oils	14,771
							228002 Maintenance - Vehicles	6,246

Reasons for Variation in performance

- Restriction of movement due to covid-19

Total	330,172
Wage Recurrent	0
Non Wage Recurrent	330,172
AIA	0
Total For SubProgramme	850,493
Wage Recurrent	112,868
Non Wage Recurrent	737,625
AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

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 Urban Councils in Eastern and Central Region monitored and trained in integrated urban development and plan Implementation	- 10 Urban Councils of Bugiri, Iganga, Kakira, Busunju and Buwenge monitored and trained in intergrated Urban Development and Plan implementation	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,131
		221002 Workshops and Seminars	2,485
		221007 Books, Periodicals & Newspapers	1,695
		221009 Welfare and Entertainment	3,450
		221011 Printing, Stationery, Photocopying and Binding	1,338
		221012 Small Office Equipment	2,000
		222001 Telecommunications	350
		227001 Travel inland	29,416
		227004 Fuel, Lubricants and Oils	3,977
		Total	46,841
		Wage Recurrent	0
		Non Wage Recurrent	46,841
		AIA	0

Reasons for Variation in performance

Output: 05 Support Supervision and Capacity Building

1 officer trained	- 1 officer trained - Urban managers from Budaka, Kole, Kitgum, Sheema and Masindi trained in Urban Management and Development concepts. - National Urban Policy disseminated in the Sheema, Masindi and Budaka Urban Councils	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,320
		221002 Workshops and Seminars	780
		221003 Staff Training	4,000
		221008 Computer supplies and Information Technology (IT)	2,657
		221009 Welfare and Entertainment	3,200
		221011 Printing, Stationery, Photocopying and Binding	3,150
		227001 Travel inland	14,985
		227004 Fuel, Lubricants and Oils	4,243
		Total	34,335
		Wage Recurrent	0
		Non Wage Recurrent	34,335
		AIA	0

Reasons for Variation in performance

Output: 06 Urban Dev't 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
First draft of Urban Agriculture guidelines prepared and approved.	- Draft Terms of Reference for the consultancy to develop the Urban Agriculture guidelines prepared	Item	Spent
		211101 General Staff Salaries	43,770
		211103 Allowances (Inc. Casuals, Temporary)	650
	- Breakfast meeting to review the draft Terms of reference for the consultant held and final ToRs prepared	221002 Workshops and Seminars	7,560
		221007 Books, Periodicals & Newspapers	1,000
	- 2 toner cartridges and assorted computer consumables procured	221008 Computer supplies and Information Technology (IT)	793
		221009 Welfare and Entertainment	1,986
		221011 Printing, Stationery, Photocopying and Binding	900
		222001 Telecommunications	1,850
		227004 Fuel, Lubricants and Oils	1,198

Reasons for Variation in performance

- Consultations and procurement of a consultant affected by the COVID19 pandemic

Total	59,707
Wage Recurrent	43,770
Non Wage Recurrent	15,937
AIA	0
Total For SubProgramme	140,883
Wage Recurrent	43,770
Non Wage Recurrent	97,114
AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
National Land Use policy reviewed	- Regulatory Impact Assessment and Evaluation of implementation carried out	211103 Allowances (Inc. Casuals, Temporary)	202
	- Field inspection done in the Districts of Kabalore, Hoima and Buliisa	221002 Workshops and Seminars	26,104
	- 2 Staff trained in physical planning and plan design course	227001 Travel inland	265

Reasons for Variation in performance

- Outputs for Output 02: Field inspection (- Field inspection done in the Districts of Kabalore, Hoima and Buliisa
- 2 Staff trained in physical planning and plan design course)

Total	26,570
GoU Development	26,570
External Financing	0
AIA	0

Output: 02 Field Inspection

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
		Item	Spent
		221003 Staff Training	2,648
		227001 Travel inland	14,125
		Total	16,773
		GoU Development	16,773
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 03 Devt of Physical Devt Plans

		Item	Spent
- Development of District Development Plans for Moroto, Buddaka, Nakasekke and Kikuube District finalised	- Moroto and Kikuube District Physical Development Plans Developed and Submitted to National Physical Planning Board for approval	211102 Contract Staff Salaries	8,007
- Training of sub-county chiefs across the country in aspects of physical planning and land management carried out	- Contract signed for preparation of Buddaka and Nakaseke District Physical Development Plans	212101 Social Security Contributions	2,104
	- Physical Planning committees of Kamwenge, Lamwo, Kikuube, Lamwo trained in physical planning aspects	225002 Consultancy Services- Long-term	90,000
	- Technical Support supervision provided to Districts of Iganga, Ntungamo, Mbarara, Maracha, Wakiso, Budaka, Busia, Apac, Moroto and kitgum in preparation of PDPs		
	- 3 toner cartridges procured.		
	- Assorted computer consumables (UPS, Flash drives, Glaring screens and hard drives procured)		
	- Assorted stationery and printing services procured to facilitate works of the sub-programme		

Reasons for Variation in performance

- Training conducted Kikuube, Lamwo, Kamwenge Kiryandogo, Moroto, Dokolo and Nakaseke however Progress was interrupted by the lockdown

- Outputs for Output 05: Support supervision and Capacity building (- Technical Support supervision provided to Districts of Iganga, Ntungamo, Mbarara, Maracha, Wakiso, Budaka, Busia, Apac, Moroto and kitgum in preparation of PDPs - Physical Planning committees of Kamwenge, Lamwo, Kikuube, Lamwo, Buyende, Dokolo, Amorator and Budibugyo trained in physical planning aspects

- 3 toner cartridges procured.

- Assorted computer consumables (UPS, Flash drives, Glaring screens and hard drives procured)

- Assorted stationery and printing services procured to facilitate works of the sub-programme)

Total	100,110
GoU Development	100,110
External Financing	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
			AIA 0

Output: 05 Support Supervision and Capacity Building

Item	Spent
221005 Hire of Venue (chairs, projector, etc)	9,656
221011 Printing, Stationery, Photocopying and Binding	6,146
221012 Small Office Equipment	1,841
222002 Postage and Courier	1,000
225002 Consultancy Services- Long-term	6,000
227002 Travel abroad	2,235
228002 Maintenance - Vehicles	6,141
228003 Maintenance – Machinery, Equipment & Furniture	2,817

Reasons for Variation in performance

Total	35,835
GoU Development	35,835
External Financing	0
AIA	0
Total For SubProgramme	179,289
GoU Development	179,289
External Financing	0
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 03 Devt of Physical Devt Plans

	Item	Spent
None	N/A	
None	N/A	
None	N/A	

Reasons for Variation in performance

-Plan dissemination and community sensitization in Kikuube District which had been planned for Q3 did not take place due to restrictions accessioned by COVID-19

-GIS Training by Makerere University in Q4 was affected by Covid-19; to be conducted when the situation normalizes.

Total	0
GoU Development	0
External Financing	0
AIA	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
-Carryout Media Engagements (Media briefs, talk shows etc.)	-COVID-19 information materials provided to project areas as obtained from MoH	Item 227001 Travel inland	Spent 120,000
-Carry out Media Advertisements	-Supported the Nominated Service Provider (on HIV/AIDS, VAC and GBV) to draft messages for radio talk shows		
-Carry out Printing of Assorted IEC Materials	-Quality assurance of branding materials used by the Nominated Service Provider		
-Conduct one(1) Project Steering Committee Meeting	-Procured project branded safety shoes, helmets, raincoats, reflector jackets all to be used on the project.		
-Conduct one Quarterly PTC meeting,			
-Conduct one (1) Bi-annual Progress Reviews with LG stakeholders.	-Routine operational expenses paid		
-Office Operational Expenses paid on time	-Support supervision regularly conducted in the project area (Hoima and Buliisa)		
-Conduct regular maintenance and repairs on project vehicles	- Project Staff salaries paid on time.		
-Conduct Supervision and monitoring of project activities-MoLHUD			
-Conduct monitoring of project activities-LGs			
-Pay Project Staff salaries by 28th of Each month			
-Complete documentary on Implementation status/completion of Batch 1 sub-projects			
-carryout Environmental and Social Audits for Batch 1 sub-projects			
-Implement international training activities in accordance with approved training plan			
-Implement local training activities in accordance with approved training plan			
Reasons for Variation in performance			
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		Total	120,000
		GoU Development	0
		External Financing	120,000
		AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

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	-The ESIA report for Tarmac roads was approved by both MLHUD and World Bank and submitted to NEMA. A draft ESIA for gravel roads in Buliisa was also submitted to MLHUD, reviewed and comments sent back to the consultant.	Item	Spent
- Quarterly Progress report on construction operations submitted	- Progress brief covering Quarter 3 submitted to MoFPED on May 29, 2020. The progress report for Q4 to be submitted before the end of July 2020.	312103 Roads and Bridges.	1,073,917
- Specific activities under ESMMP Implemented	Several ESMMP specific activities were implemented during Q4 including		
-2km of tarmac roads completed	-Sensitization of Workers on SOP for handling COVID-19		
None	-Organizing and facilitating radio talk shows to discuss project progress and other implementation issues		
None	-Follow up on labour force management by contractors		
	-Engagement of tree owners along the roads under construction		
	-Designs were concluded for 11.63 km of roads for upgrade to tarmac and works of 6.9km advertised on June 18, 2020		
	At the end Quarter 4, physical progress of construction works in Hoima were rated at 35%, representing an increase of 10% from the previous quarter.		
	At the end Quarter 4, physical progress of construction works in Buliisa were rated at 77%, representing an increase of 21% from the previous quarter.		

Reasons for Variation in performance

-Restriction on movement and meetings affected the work of the consultant who could not undertake the necessary field assessments in time. By the end of the quarter, the consultant had completed data collection and was undertaking analysis, and ESIA report compilation for gravel roads in Hoima and Kikuube districts as well as addressing comments for ESIA report for Buliisa gravel roads.

The Consultant delayed to complete designs and procurement could only commence on June 18, 2020 after obtaining approval by WB.

The following factors affected progress of construction in Hoima:

- (1) Heavy rains experienced during August - Dec 2019 which which in the assessment by the consultant resulted in a loss of at least a month of physical work.
- (2) There was a delayed handover of one of the 3 roads in the contract which had been taken up by Total E&P for upgrade but later pulled out causing a delay of more than 6 months.
- (3) In March 2020, the restrictions occasioned by COVID-19 led to a loss of productive time of nearly two months.

Normal Work resumed at the beginning of June 2020, and now the whole of works are expected to be completed by September 11, 2020.

The following factors affected progress of construction in Hoima:

- (1) Heavy rains experienced during August - Dec 2019 which which in the assessment by the consultant resulted in a loss of at least a month of physical work.
- (2) Construction works were then suspended for 3 months, between December 5, 2019 and March 4, 2020 following an accident on site that claimed a contractors worker and injured several others. According to WB guidance, suspension was necessary to first put in place measures for mitigating similar incidents.
- (3) When work resumed in March, again the restrictions occasioned by COVID-19 led to a loss of productive time of nearly two months.

Normal Work resumed at the beginning of June 2020, and now the whole of works are expected to be completed by November 13, 2020.

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
		Total	1,073,917
		GoU Development	0
		External Financing	1,073,917
		AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
-30% of construction works completed	Design for Local Economic infrastructure are yet to be concluded. The Consultant is still addressing design comments from WB after which a formal approval will be sought.	312103 Roads and Bridges.	908,500
-30% of construction works completed	Design for Local Economic infrastructure are yet to be concluded. The Consultant is still addressing design comments from WB after which a formal approval will be sought.		
-30% of construction works completed	Design for Local Economic infrastructure are yet to be concluded. The Consultant is still addressing design comments from WB after which a formal approval will be sought.		
Activities outlined under ESMMP implemented	-Monitoring of ESMMP implementation is conducted during supervision of civil works		
None	-During the quarter the firm conducting ESIA studies for Local Economic Infrastructure submitted Reports for 13 sub-projects namely Kyangwali market, Buhuka market & Buhuka fish landing site in Kikuube District; Kigorobyia market, Kabale Market, Buseruka Slaughter house and Runga fish landing site in Hoima District;		

Reasons for Variation in performance

Design for Local Economic infrastructure are yet to be concluded. The Consultant is still addressing design comments from WB after which a formal approval will be sought.

Design for Local Economic infrastructure are yet to be concluded. The Consultant is still addressing design comments from WB after which a formal approval will be sought.

-The consultant is still addressing comments on ESIA reports for fish landing sites, slaughter house and fish cages.

Total	908,500
GoU Development	0
External Financing	908,500
AIA	0
Total For SubProgramme	2,102,417
GoU Development	0
External Financing	2,102,417
AIA	0

Development Projects

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

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
<i>Outputs Provided</i>			
Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards			
		Item	Spent
-Installation of system in 6 Municipalities completed	-Technical Support on the implementation of PPUMIS was provided to 14 MCs	225001 Consultancy Services- Short term	200,000
-Training of Municipal staff undertaken	-Documentation of the planning process has been undertaken.		
-Physical Planning and Urban Management Information System (PPUMIS) installed in 4 new Municipalities of Kitgum, Kasese, Mubende and Kamuli			
Hands-on support provided to 5 Municipalities in updating their own source revenue sources datasets, property registers and property rates			
Reasons for Variation in performance			
-Finalizing the Jinja model town physical development planning was delayed by the COVID-19 lockdown as consultation could not be conducted.			
-The roll out of IRAS to additional MCs was affected by the COVID-19 lockdown.			
-The rollout of PPUMIS to the additional 8 MCs was halted, pending finalization of the systems audit by NITA(U).			
		Total	200,000
		GoU Development	0
		External Financing	200,000
		AIA	0
Output: 03 Devt of Physical Devt Plans			

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
-Technical back-up support provided to 5 municipalities is the implementation of PPUMIS	-Training of core planning teams was undertaken in 7 refugee hosting districts and MLHUD -Rapid physical planning assessment (RAPPA) was completed for the refugee hosting districts of Arua, Adjumani, Yumbe, Kiryandongo, Lamwo, Isingiro and Kamwenge; -Physical Planning Frameworks (PPFs) have been finalized for the refugee districts of Arua, Adjumani, Yumbe, Kiryandongo, Lamwo, Isingiro and Kamwenge; -The procurement process for consultants to undertake the assignment was halted following amendments to the terms of reference. -Rapid physical planning assessment (RAPPA) was completed for the refugee hosting districts of Arua, Adjumani, Yumbe, Kiryandongo, Lamwo, Isingiro and Kamwenge; -Physical Planning Frameworks (PPFs) have been finalized for the refugee districts of Arua, Adjumani, Yumbe, Kiryandongo, Lamwo, Isingiro and Kamwenge;	Item 221002 Workshops and Seminars	Spent 100,000

Reasons for Variation in performance

- Training the District planning staff is pending the preparation of the draft Physical Development Plans
- Physical Development Frameworks for Moyo and Obongi District could not be prepared in time because of the disagreements that arose after the creation of Obongi District from Moyo District. The two districts have since signed an MoU and preparatory work on the physical development frameworks have commenced.
- The process of procuring a consultant to develop Physical Development Plans for the refugee hosting districts was halted following guidance from development partners.
- The procurement process for consultants to undertake the assignment was halted following amendments to the terms of reference.
- The refugee hosting districts of Lamwo and Kamwenge that joined to program in the second year were assessed while Moyo district which joined the program in the first year was affected by the creation of Obongi district as the refugee hosting district in the place of Moyo.

Total	100,000
GoU Development	0
External Financing	100,000
AIA	0

Output: 05 Support Supervision and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Field monitoring and support supervision missions undertaken in 2 refugee host communities	-Field verification of the prioritized infrastructure subprojects was done in 3 of the refugee hosting districts of Isingiro, Kamwenge and Kiryandongo.	221002 Workshops and Seminars	40,000
-State of National Land Use Compliance Report disseminated to 18 municipalities		225001 Consultancy Services- Short term	5,688,421
		227001 Travel inland	110,000
-Final draft of the National Land Acquisition, Rehabilitation and Resettlement Policy prepared	-Shortlisting of bids received for the assignment was done and request for proposals issued.	227004 Fuel, Lubricants and Oils	90,000

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

- Stakeholder sensitization seminars on the National Housing Policy conducted in 5 Municipalities
- 4 Informal settlements profiled in municipalities
- Hands-on support in preparing and updating Physical Development Plans, procurement plans and management, financial management, environment and social management, LED, implementation of infrastructure projects, M&E provided to Municipalities
- 1 Municipality supported to prepare 30 year Municipal Development Strategies
- Program Committee meeting held
- Monitoring and Support Supervision carried out
- Site meetings undertaken
- Implementation review meeting held
- Sector working group meetings held
- Demographic data from refugee communities collected
- Physical planning standards and guidelines reviewed and updated
- Revised regulatory framework for valuation services in place
- Draft comprehensive national valuation framework in place
- Prototype developed
- Renovation of MLHUD Headquarters at Parliament Avenue completed
- Draft conceptual and detailed architectural and engineering designs, drawings and technical specifications for the new MLHUD headquarters prepared
- Status of Land use and ownership assessed in refugee host communities in 2 districts
- Technical support was provided to the MCs of Mbale, Soroti and Tororo in the procurement of a civil works contractor and a supervision consultant;
- Technical support was provided to Arua and Jinja MCs in the implementation of civil works subprojects
- Draft MDS for the period 2019 to 2040 for Mubende, Kitgum, Kamuli, and Kasese MLGs were prepared.
- Draft performance assessment report for 22 MCs and MLHUD was reviewed;
- Progress reports on program implementation from MCs were reviewed;
- Draft plans for implementation in the FY 2020/21 reviewed;
- Institutional strengthening plan for implementation by MLHUD in FY 2020/21 prepared;
- Mock performance assessment of MLHUD was conducted.
- Sector working group meetings conducted
- The procurement of 5 vehicles to support the implementation of the program in the refugee hosting districts is on-going. The call for expression of interest to supply the vehicles has been done;
- The assessment of the capacity for environment and social management was undertaken;
- Consultations on the draft principles of the Valuation Bill continued;
- The draft Valuation Bill 2019 was prepared;
- Procurement for the renovation of the valuation registry was finalized;
- Finalized the procurement of a turnkey documentation information management information system, scanners and filing cabinets for the registry;

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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- Progress in the renovation of the valuation registry was delayed by the COVID-19 lockdown.
- The Mayors, Town Clerks and Economic planners from the 8 new program MCs of Kamuli, Kasese, Kitgum, Ntungamo, Busia, Apac, Lugazi, Mubende were also invited to participate in the trainings thus training covering 22 Municipal LGs instead of only 8
- The procurement of a consultant to support the process has taken long.
- The procurement process for the 2 remaining drones is on-going.
- The procurement process was delayed by the COVID-19 lockdown. The submission date for bids was extended following guidance from PPDA
- This exercise was affected by the COVID-19 lockdown.

- The assessment did not include Moyo district which had been identified as a refugee hosting district before the creation of Obongi District;
- Preparations have been made to undertake the assessment in Moyo and Obongi Districts.

- The earlier processes to procure a consultant to support the development of the land value data bank failed.

Total	5,928,421
GoU Development	0
External Financing	5,928,421
AIA	0

Output: 06 Urban Dev't 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
-8 Municipalities guided in the implementation of solid waste management strategies -Annual State of Urban Sector Report prepared -Draft integrated urban transport strategy prepared -Revised Legal and Urban Development framework in place	-Solid waste management strategies that were prepared during phase I of USMID were disseminated in 14 MCs; -14 MCs were guided in the preparation of action plans for implementation of the solid waste management strategies. - A concept note for the annual state of the urban sector was prepared. -The Integrated Urban Transportation Strategy, 2020 was finalized. The strategy aims to support the Government's National Development Plan Goals for the transport sector and the National Urban Policy principals -Legal and institutional review of the Urban Development framework was undertaken. -Draft Principles for the Cities and Urban Areas Bill, 2020 were developed and submitted to Cabinet. -The five guidelines below were finalized: - Rural Planning Guidelines; -Guidelines for Planning and Provision of Public Open Spaces; -Guidelines for Public Participation and Involvement in Spatial Planning in Uganda; -Guidelines for Planning along Higher Hierarchy Roads; -Integrated Development Planning Guidelines; -The urban land management and redevelopment strategy 2019 - 2024 has been finalized.	Item 225001 Consultancy Services- Short term	Spent 300,000

Reasons for Variation in performance

-Consultative meetings on the regulatory impact assessment of the urban development law were affected by the lockdown instituted to mitigate against the COVID-19 pandemic

Total	300,000
GoU Development	0
External Financing	300,000
AIA	0
Total For SubProgramme	6,528,421
GoU Development	0
External Financing	6,528,421
AIA	0

Development Projects

Project: 1528 Hoima Oil Refinery Proximity Development Master Plan

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
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Outputs Provided

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

Item	Spent
- A dialogue workshop conducted and stakeholders sensitized and activity report produced	221002 Workshops and Seminars 50,000

Reasons for Variation in performance

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	50,000
GoU Development	50,000
External Financing	0
AIA	0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

Monitor and evaluate sector programmes and projects by Sector political leadership and technical staff in one selected region. Provide support to qualifying housing cooperatives for the youth and other, vulnerable individuals and community groups in development of housing projects in 4 selected LGs. Provide planning, design and construction management support to MDAs in planning and development of building infrastructure projects to cater for elderly and PWDs. Conduct sensitization on the implementation of the Building Control Act 2013 to 4 LGs. Preparation, reproduction and dissemination of prototype house plans to 4 selected districts considering, the elderly, PWDs, and other vulnerable groups.	- The Bulamburi Resettlement Project monitored - Technical support provided inform of architectural drawings, engineering drawings and Bills of Quantities to one (1) low-income group in Bugongi, Kanungu district in the Design of a Church building - Technical support provided inform of architectural drawings, engineering drawings and Bills of Quantities to OPM in construction supervision of the Bulamburi Resettlement project. - Dissemination of prototype plans conducted in 12 districts of Mbale, Mukono, Jinja, Iganga, Bududa, Bulambuli, Mbarara, Ntungamo, Kabale, Moroto, Wakiso and Mpigi to provide affordable alternative building plans which are environmentally friendly to the poor and PWDs	Item	Spent
		221002 Workshops and Seminars	14,613
		221009 Welfare and Entertainment	1,719
		221011 Printing, Stationery, Photocopying and Binding	1,067
		222001 Telecommunications	1,000
		227001 Travel inland	31,920
		227004 Fuel, Lubricants and Oils	32,802
		228002 Maintenance - Vehicles	10,186

Reasons for Variation in performance

- Dissemination and Sensitization on Building Accessibility standards for the disabled conducted in the districts of Iyantonde, Iwengo, Masaka and Kalungu not undertaken due COVID19 pandemic in Q3 and lockdown in Q4

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
		Total	93,306
		Wage Recurrent	0
		Non Wage Recurrent	93,306
		AIA	0

Output: 03 Capacity Building

		Item	Spent
Monitor and provide budgetary Support to regulatory organizations and associations. (ARB, AREA-U)Amendment of the Architects Registration Act. Cap 269	- Monitoring and Support supervision of the activities of the the Architects Registration Board and Association of Real Estate Agencies undertaken.	211103 Allowances (Inc. Casuals, Temporary)	1,449
Develop guidelines for landslide and flood resistant building construction for disaster prone areas. Print copies, disseminate and conduct training on guidelines for construction of earth quake resistant building in 3 selected earthquake prone LGs.Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES, AREA-U Build capacity of 2 technical staff in relevant competencies through benchmarking, domestic and international trainings	- Training in Public Administration and Management for 1 officer paid	221003 Staff Training	10,000
		221009 Welfare and Entertainment	1,188
		221011 Printing, Stationery, Photocopying and Binding	3,319
		227001 Travel inland	37,160
		227004 Fuel, Lubricants and Oils	9,375

Reasons for Variation in performance

- Amendment of the Arcitects Registration Act. Cap 269 not undertaken due to restriction on gatherings as a measure against spread of COVID19.

	Total	62,491
	Wage Recurrent	0
	Non Wage Recurrent	62,491
	AIA	0

Output: 04 Estates Management Policy, Strategies & Reports

		Item	Spent
Develop Real Estate Agency and Management Bill (under CEDP)Develop Real Estate Management and development guidelines6 Condominium plans vetted	- Multi-sectoral taskforce put in place. - Real Estate Agency and Management Bill Issues paper and Principles developed.	211101 General Staff Salaries	64,980
		211103 Allowances (Inc. Casuals, Temporary)	1,320
		221009 Welfare and Entertainment	513
		221011 Printing, Stationery, Photocopying and Binding	2,936
		222001 Telecommunications	1,000
		227001 Travel inland	9,403
		227004 Fuel, Lubricants and Oils	2,848

Reasons for Variation in performance

	Total	83,000
	Wage Recurrent	64,980
	Non Wage Recurrent	18,020

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

Outputs Funded

Output: 51 Support to Housing Development

Item	Spent
- Financial Support worth UGX 12.5m to Architects Registration Board and AREA-U	12,500
- Quarter 4 Budgetary support of ugx 12.5 million provided to the Architects Registration Board.	
263104 Transfers to other govt. Units (Current)	12,500

Reasons for Variation in performance

Total	12,500
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0
Total For SubProgramme	251,297
Wage Recurrent	64,980
Non Wage Recurrent	186,317
AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Item	Spent
Housing data collected, analysed and stored	
National Housing Policies, Laws and regulations disseminated to 5 selected Local Governments in Eastern region	
- National Housing Policies, Laws and regulations disseminated to 7 Local Governments of Kumi, Buyende, and Mayuge	
221009 Welfare and Entertainment	4,181
221011 Printing, Stationery, Photocopying and Binding	2,872
222001 Telecommunications	1,592
227001 Travel inland	30,020
227004 Fuel, Lubricants and Oils	17,083

Reasons for Variation in performance

-Data collection and development of housind database delayed due to COVID19

Total	55,748
Wage Recurrent	0
Non Wage Recurrent	55,748
AIA	0

Output: 02 Technical Support and Administrative 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	US\$ Thousand
Coordinate 5 Municipal Councils to identify land for housing development. (Land Banking) in Northern region Monitoring and Evaluation of government housing projects and programs done in 5 selected Districts in Northern region	- Monitoring and Evaluation of government housing projects and programs was done in Kumi, Buyende, and Mayuge	Item	Spent
		211101 General Staff Salaries	142,142
		221009 Welfare and Entertainment	6,364
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	637
		227001 Travel inland	74,520
		227004 Fuel, Lubricants and Oils	40,429
		228002 Maintenance - Vehicles	25,045
		Total	292,137
		Wage Recurrent	142,142
		Non Wage Recurrent	149,995
		AIA	0

Reasons for Variation in performance

Output: 03 Capacity Building

Communities identified and mobilized into housing savings groups and cooperatives Awareness and publicity of housing materials produced and distributed in 5 selected districts 5 Housing Focal Point persons identified and trained in Housing related issues in 5 selected Local Governments per region	- Awareness creation and publicity of housing materials produced and distributed to marginalized, elderly, Women, Men, Youths and PWDs in Sheema, Lyantonde, Bushenyi/Ishaka Municipality and Mitooma District - Community Development Officers in Sheema, Lyantonde, Bushenyi/Ishaka Municipality and Mitooma District were identified as Housing Focal Point persons and trained in Housing related issues.	Item	Spent
		221009 Welfare and Entertainment	837
		221011 Printing, Stationery, Photocopying and Binding	896
		227001 Travel inland	8,274
		227002 Travel abroad	1,989
		Total	11,996
		Wage Recurrent	0
		Non Wage Recurrent	11,996
		AIA	0
		Total For SubProgramme	359,881
		Wage Recurrent	142,142
		Non Wage Recurrent	217,739
		AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 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
- Housing Programs, policies and laws coordinated and evaluated;- National Housing Policy implementation coordinated	- National Housing Policies, Laws and regulations disseminated to 7 Local Governments of Kumi, Buyende, and Mayuge National Housing Policies, Laws and regulations dissemination in Kumi Town Council, Kumi District, Buyende Town Council, Buyende District, Mayuge Town Council and Mayuge District	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 375 529 3,275 4,110
		Total	8,289
		Wage Recurrent	0
		Non Wage Recurrent	8,289
		AIA	0
		Total For SubProgramme	8,289
		Wage Recurrent	0
		Non Wage Recurrent	8,289
		AIA	0

Reasons for Variation in performance

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Cabinet Returns prepared and submitted to Cabinet Secretariat.- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.- Policy Analysis undertaken	- 28 Records' staff and Secretaries trained in records handling and Office management - 1 set of Cabinet Returns prepared and submitted to Cabinet Secretariat. - 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat. - Policy Analysis undertaken	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 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 228003 Maintenance – Machinery, Equipment & Furniture	30,285 4,555 7,000 21,681 10,263 3,932 9,918 219 600 2,000 20,000 6,275 5,000 1,824

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
		Total	123,551
		Wage Recurrent	30,285
		Non Wage Recurrent	93,266
		AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Spent
- MVs, Equipment & buildings maintained;- Utility Bills paid; - Guard, security and cleaning services provided- Performance appraisal forms procured and filled in by 455 staff;- Training of new staff undertaken;- Pension and Gratuity paid;- 455 Ministry staff paid salaries and wages;	- Compensation payment of UGX 5.3bn made (Ranch 25, Singo Ranching Scheme, UGX 0.13bn: Ranch 19, Singo Ranching Scheme, UGX 1bn: Ranch 42B, Ankole Ranching Scheme, UGX 1.25bn: Ranch 42A, Masaka Ranching Scheme, UGX 1bn: and Various Ranches in Isingiro District, UGX 2bn)	211101 General Staff Salaries 245,498
		211103 Allowances (Inc. Casuals, Temporary) 47,722
		212102 Pension for General Civil Service 548,997
		213001 Medical expenses (To employees) 17,761
		213002 Incapacity, death benefits and funeral expenses 7,221
		213004 Gratuity Expenses 309,605
	- Consultant for provision of security access and egress services procured and installation of CCTVs ongoing	221002 Workshops and Seminars 68,729
	- MVs, Equipment & buildings maintained;	221003 Staff Training 26,995
	- Utility Bills paid;	221007 Books, Periodicals & Newspapers 6,375
	- Guard, security and cleaning services provided	221009 Welfare and Entertainment 16,500
	- Performance appraisal forms procured and filled in by 455 staff;	221011 Printing, Stationery, Photocopying and Binding 501
	- 30 staff trained in Pre-retirement training	221017 Subscriptions 8,100
		221020 IPPS Recurrent Costs 6,225
		222001 Telecommunications 24,000
		222002 Postage and Courier 4,475
	- Pension and Gratuity paid;	223001 Property Expenses 8,650
	- 455 Ministry staff paid salaries and wages;	223004 Guard and Security services 25,582
		223005 Electricity 30,000
		223006 Water 3,750
		224004 Cleaning and Sanitation 23,101
		224005 Uniforms, Beddings and Protective Gear 7,479
		225001 Consultancy Services- Short term 100,000
		227001 Travel inland 25,000
		227004 Fuel, Lubricants and Oils 29,878
		228001 Maintenance - Civil 36,522
		228002 Maintenance - Vehicles 31,310
		228003 Maintenance – Machinery, Equipment & Furniture 32,295
		282104 Compensation to 3rd Parties 5,382,003

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
- Association of African Public Administration Management (AAPAM) round table conference and IPAC not attended to due to COVID19 pandemic that resulted into lockdown of the Airport and ban on gatherings - Training of new staff halted due to COVID19 preventive measures of banning gatherings			
		Total	7,074,274
		Wage Recurrent	245,498
		Non Wage Recurrent	6,828,776
		AIA	0

Output: 03 Ministerial and Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-3 Senior Management meetings held;-1 General Staff meetings held;- Political M&E reports produced- 3 Top Policy/Management meetings held;- International Obligations and conferences attended to	-3 Senior Management meetings held;- Political M&E reports produced - 3 Top Policy/Management meetings held;	211101 General Staff Salaries	14,202
		211103 Allowances (Inc. Casuals, Temporary)	40,550
		221002 Workshops and Seminars	181,615
		221009 Welfare and Entertainment	19,900
		227001 Travel inland	145,048
		227002 Travel abroad	31,962
		227004 Fuel, Lubricants and Oils	86,726
		228001 Maintenance - Civil	5,800
		228002 Maintenance - Vehicles	22,736

Reasons for Variation in performance

- General meeting called off due to COVID19 guidelines
- No internal obligation attended due to ban on travels and closure of the Airport

Total	548,539
Wage Recurrent	14,202
Non Wage Recurrent	534,337
AIA	0

Output: 04 Information Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Access to Information initiative implemented- Client charter implemented;	- Media campaigns carried out on Customary Registration & Land registration in Arua, & Hoima.	211103 Allowances (Inc. Casuals, Temporary)	5,500
		221009 Welfare and Entertainment	1,982
	- 559 Access for Information requests received and responded to	221011 Printing, Stationery, Photocopying and Binding	500
	- Client charter 2019 reviewed	221020 IPPS Recurrent Costs	5,000
		222001 Telecommunications	2,400
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	4,016

Reasons for Variation in performance

Total	25,398
Wage Recurrent	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
		Non Wage Recurrent	25,398
		AIA	0
Output: 05 Procurement and Disposal Services			
-Disposal of goods carried out;- Contracts for works, goods and services prepared;- Monitoring and evaluation reports of awarded contracts prepared;- Pre-qualification list compiled.-3 PPDA and Financial compliance report prepared.	-Disposal of goods carried out; - Contracts for works, goods and services prepared; - Monitoring and evaluation reports of awarded contracts prepared; - Pre-qualification list compiled. -3 PPDA and Financial compliance report prepared.	Item	Spent
		211101 General Staff Salaries	3,584
		211103 Allowances (Inc. Casuals, Temporary)	5,499
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	600
		221011 Printing, Stationery, Photocopying and Binding	7,000
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	3,087
		228002 Maintenance - Vehicles	4,420
		Total	39,190
		Wage Recurrent	3,584
		Non Wage Recurrent	35,606
		AIA	0
Output: 06 Accounts and internal Audit Services			
- NTR collected- Supplier appraisal reports prepared- IFMS maintained in good running condition;-Annual financial statements prepared;- Final accounts prepared & submitted;-Quarter 4 Release requests prepared- Financial issues raised by AG& PAC responded to	- NTR collected - Supplier appraisal reports prepared - IFMS maintained in good running condition; -Annual financial statements prepared; - Final accounts prepared & submitted;-Quarter 4 Release requests prepared - Financial issues raised by AG& PAC responded to	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,457
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	1,822
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221016 IFMS Recurrent costs	19,425
		221017 Subscriptions	2,000
		222001 Telecommunications	2,000
		227001 Travel inland	4,096
		227004 Fuel, Lubricants and Oils	3,169
		228002 Maintenance - Vehicles	1,944
		Total	43,913
		Wage Recurrent	0
		Non Wage Recurrent	43,913
		AIA	0

Outputs Funded

Output: 51 Support to Housing

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
- Subscription to Shelter-Afrique paid.	- UGX 0.221bn paid for subscription to Shelter Afrique(This benefits the Country through provision of low concessional (low cost capital) financial services to Real Estate developers such as NHCC)	Item 262101 Contributions to International Organisations (Current)	Spent 221,062
			Total
			221,062
			Wage Recurrent
			0
			Non Wage Recurrent
			221,062
			AIA
			0
<i>Arrears</i>			
			Total For SubProgramme
			8,075,927
			Wage Recurrent
			293,569
			Non Wage Recurrent
			7,782,358
			AIA
			0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
- Final Sector Statistics Abstract prepared.- Annual Budget Performance Reports prepared, reviewed and submitted to MoFPED and OPM- Quarter 4 M&E to assess implementation of Gender and Equity in programs and projects - Ministry interventions in Western region monitored and evaluated- ICT and Computer maintenance works procured- Training and capacity building of sector in G&E issues- Selected LGs and MZOs in the Western region monitored and supervised- LHUD Sector Working Group activities coordinated.	211101 General Staff Salaries	94,688
- Approved budget estimates FY 2020/21 prepared and submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	19,200
- Final Sector Statistics Abstract prepared.	221002 Workshops and Seminars	86,318
- Annual Budget Performance Reports prepared, reviewed and submitted to MoFPED and OPM	221003 Staff Training	15,224
- Ministry interventions in East, West , Central and Northern region monitored and evaluated.	221007 Books, Periodicals & Newspapers	2,750
- Department ICT and Computer maintenance works procured	221008 Computer supplies and Information Technology (IT)	13,790
- Planning and Budgeting Books and periodicals procured	221009 Welfare and Entertainment	34,000
	221011 Printing, Stationery, Photocopying and Binding	34,002
	221012 Small Office Equipment	1,000
	222001 Telecommunications	13,000
	227001 Travel inland	152,967
	227004 Fuel, Lubricants and Oils	32,896
- Selected LGs and MZOs in the East, West , Central and Northern region monitored and supervised	228002 Maintenance - Vehicles	23,239
- LHUD Sector Working Group activities coordinated.		

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
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- Other planned activities like Rapid assessments and periodic M&E of Gender and equity in Ministry programs and projects not implemented in Q3 and Q4 due to COVID19

- Training and capacity building of sector in G&E issues not undertaken due to COVID 19 guidelines banning gatherings of people

Total	523,075
Wage Recurrent	94,688
Non Wage Recurrent	428,386
AIA	0
Total For SubProgramme	523,075
Wage Recurrent	94,688
Non Wage Recurrent	428,386
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

- Annual Internal Audit reports prepared and discussed with Management- Quarter 4/Annual field inspections and project audits carried out

- Annual Internal Audit reports prepared and discussed with Management
- Quarter 4/Annual field inspections and project audits carried out

Item	Spent
211101 General Staff Salaries	4,933
211103 Allowances (Inc. Casuals, Temporary)	2,867
221007 Books, Periodicals & Newspapers	418
221009 Welfare and Entertainment	1,516
221011 Printing, Stationery, Photocopying and Binding	2,852
222001 Telecommunications	949
227001 Travel inland	16,205
227004 Fuel, Lubricants and Oils	4,452
228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Total	37,192
Wage Recurrent	4,933
Non Wage Recurrent	32,258
AIA	0
Total For SubProgramme	37,192
Wage Recurrent	4,933
Non Wage Recurrent	32,258
AIA	0

Development Projects

Project: 1331 Support to MLHUD

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	US\$ Thousand
- 150 border pillars emplaced and Border Monumented.	Undertook monitoring of pillars in the fourth quarter.	Item	Spent
- Budgeting and Planning workshops, conferences and seminars held	- Embarked on the preparation process of the Ministry Strategic Plan expected to be completed in August 2020.	211102 Contract Staff Salaries	15,082
- 6 Contract staff (Policy Analysts and Economist) Facilitated.	Contract staff paid for the Quarter.	212101 Social Security Contributions	2,034
		221002 Workshops and Seminars	4,750
		221003 Staff Training	900
- Ministry Staff Trained	.	221017 Subscriptions	128,199
	.	227001 Travel inland	1,725
	Undertook monitoring of activities for the 4th Quarter under the project.	228001 Maintenance - Civil	90,356

Reasons for Variation in performance

- Other than Monitoring and appraisal activity which was halted due to COVID19 measures , all the planned procurements of Capital machinery were done as planned

- Training not undertaken in Q4 due to COVID 19 measures

Total	243,045
GoU Development	243,045
External Financing	0
AIA	0

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Ministry activities and interventions monitored and appraised.	- Ministry activities and interventions in the East, West, North, and Central regions monitored and appraised.	281504 Monitoring, Supervision & Appraisal of Capital work	2,350
- Furniture and equipment procured for the Ministry Headquarters	- Assorted Furniture procured for the departments in Q4 and received by MLHUD stores.	312202 Machinery and Equipment	13,500
		312203 Furniture & Fixtures	309,104
- Assorted Machinery and Equipment procured for MZOs.		312213 ICT Equipment	137,034
	- ICT equipments procured in Quarter 4 as highlighted above, 13 Desktops, 5 Laptops and 2 Printers.		
	- Assorted Machinery procured in Q4.		
	- 2 Fridges for PA & Tororo MZO, TV for Tororo MZO, 2 Steel cabinets, Safe and Camera Finance & Administration.		
	- Sets of 13 Desktops, 5 Laptops and 2 Printers were procured in Q4.		

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
		Total	461,988
		GoU Development	461,988
		External Financing	0
		AIA	0
		Total For SubProgramme	705,033
		GoU Development	705,033
		External Financing	0
		AIA	0
		GRAND TOTAL	30,273,544
		Wage Recurrent	1,822,540
		Non Wage Recurrent	12,839,835
		GoU Development	1,212,214
		External Financing	14,398,954
		AIA	0