

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

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.103	6.529	5.615	80.6%	69.3%	86.0%
	Non Wage	49.649	36.273	31.776	73.1%	64.0%	87.6%
Dev't.	GoU	8.921	5.407	3.194	60.6%	35.8%	59.1%
	Ext. Fin.	101.011	132.472	59.295	131.1%	58.7%	44.8%
<b>GoU Total</b>		<b>66.673</b>	<b>48.208</b>	<b>40.585</b>	<b>72.3%</b>	<b>60.9%</b>	<b>84.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>167.684</b>	<b>180.680</b>	<b>99.881</b>	<b>107.8%</b>	<b>59.6%</b>	<b>55.3%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>167.684</b>	<b>180.680</b>	<b>99.881</b>	<b>107.8%</b>	<b>59.6%</b>	<b>55.3%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>167.684</b>	<b>180.680</b>	<b>99.881</b>	<b>107.8%</b>	<b>59.6%</b>	<b>55.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>167.684</b>	<b>180.680</b>	<b>99.881</b>	<b>107.8%</b>	<b>59.6%</b>	<b>55.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0201 Land, Administration and Management (MLHUD)	51.68	37.72	23.38	73.0%	45.3%	62.0%
Program: 0202 Physical Planning and Urban Development	79.99	115.31	53.12	144.1%	66.4%	46.1%
Program: 0203 Housing	1.34	1.00	0.92	74.6%	68.8%	92.2%
Program: 0249 Policy, Planning and Support Services	34.67	26.64	22.45	76.8%	64.8%	84.3%
<b>Total for Vote</b>	<b>167.68</b>	<b>180.68</b>	<b>99.88</b>	<b>107.8%</b>	<b>59.6%</b>	<b>55.3%</b>

### Matters to note in budget execution

- The prevalence of COVID19 still affects a number of activities especially those that involved community engagements, training and travel abroad were not implemented
- Delayed submission of consultancy deliverables/outputs and invoices by service providers to effect payments resulting into high unspent balances
- Numerous pending/unconcluded procurement especially for Consultancies under donor funded projects
- Payment of gratuity and pension is pending verification of the beneficiaries
- The dissemination of the National Physical Development Plan awaits approval of the Plan by Cabinet
- Procurement process for consultancy service for development of Kasangombe rural model sub county Physical Development Plan still ongoing
- The total length of roads rehabilitated under ARSDP reduced when one of the roads (Kisiabi-Kabolwa rd-9.8km) was submerged by L. Albert and a shorter replacement road (Biiso-Nyeramya-Waki 8.47km) was taken up.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 0201 Land, Administration and Management (MLHUD)		
<b>0.001 Bn Shs</b>	<b><i>SubProgram/Project :03 Office of Director Land Management</i></b>	
	Reason: - Delayed submission of invoice by telecom company - Activity deferred to q4	
<i>Items</i>		
<b>450,000.000 UShs</b>	221009 Welfare and Entertainment	
	Reason: - Activity deferred to q4	
<b>300,000.000 UShs</b>	222001 Telecommunications	
	Reason: - Delayed submission of invoice by telecom company	
<b>130,000.000 UShs</b>	221007 Books, Periodicals & Newspapers	
	Reason: - Expenditure is for Books, Periodicals & Newspapers for q4.	
<b>0.071 Bn Shs</b>	<b><i>SubProgram/Project :04 Land Administration</i></b>	
	Reason: - Delayed submission of invoices by service providers	
<i>Items</i>		
<b>57,730,800.000 UShs</b>	221002 Workshops and Seminars	
	Reason: - Delayed submission of invoice by service provider	
<b>10,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)	
	Reason: - Delayed submission of invoice by service provider	
<b>2,000,000.000 UShs</b>	221012 Small Office Equipment	
	Reason: - Delayed submission of invoice by service provider	
<b>1,000,000.000 UShs</b>	221017 Subscriptions	
	Reason: - Delayed submission of invoice by service provider	
<b>0.124 Bn Shs</b>	<b><i>SubProgram/Project :05 Surveys and Mapping</i></b>	
	Reason: - Payments awaiting issuance of invoice by service provider	
<i>Items</i>		
<b>78,847,094.000 UShs</b>	228001 Maintenance - Civil	
	Reason: - Payment awaiting issuance of invoice by service provider and certificate of completion of works	
<b>20,044,547.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	
	Reason: - Payment awaiting issuance of invoice by service provider	

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<b>12,599,999.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: - Payment awaiting issuance of invoice by service provider
<b>10,000,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: - Payment awaiting issuance of invoice by service provider
<b>2,046,800.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: - Payment awaiting issuance of invoice by service provider
<b>0.092 Bn Shs</b>	<b>SubProgram/Project :06 Land Registration</b>
	Reason: - Payments pending issuance of invoices by service providers
<b>Items</b>	
<b>63,242,061.000 UShs</b>	221002 Workshops and Seminars
	Reason: - Payment pending issuance of invoice by service provider
<b>15,000,000.000 UShs</b>	221003 Staff Training
	Reason: - Training awaiting decision of the Training Committee on training of staff
<b>7,050,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Payment pending issuance of invoice by service provider
<b>6,113,127.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Payment awaiting delivery of stationery and issuance of invoice by service provider
<b>500,000.000 UShs</b>	222001 Telecommunications
	Reason: - Payment pending issuance of invoice by service provider
<b>0.041 Bn Shs</b>	<b>SubProgram/Project :07 Land Sector Reform Coordination Unit</b>
	Reason: - Payment awaiting verification of delivered items, issuance of certificate of completion of civil works and issuance of invoice by service provider
<b>Items</b>	
<b>36,349,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: - Payment awaiting issuance of certificate of completion of civil works and issuance of invoice by service provider
<b>4,980,000.000 UShs</b>	221012 Small Office Equipment
	Reason: - Payment awaiting verification of delivered items
<b>0.115 Bn Shs</b>	<b>SubProgram/Project :17 Valuation</b>
	Reason: - Payments pending issuance of invoice by service provider
<b>Items</b>	
<b>49,485,749.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Payment pending issuance of invoice by service provider
<b>35,793,040.000 UShs</b>	221003 Staff Training

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	Reason: - Payment pending issuance of tuition invoice by training institution
<b>11,707,799.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Payment pending issuance of invoice by service provider
<b>10,000,000.000 UShs</b>	221017 Subscriptions
	Reason: - Payment pending issuance of invoice by service provider
<b>7,891,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: - Activity to be undertaken in Q4 after reconciliation of balances with q4 release
<b>0.495 Bn Shs</b>	<i>SubProgram/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</i>
	Reason: - Payments pending submission of invoices by service providers
<i>Items</i>	
<b>163,009,540.000 UShs</b>	221002 Workshops and Seminars
	Reason: - Payment awaiting submission of invoice by service provider
<b>149,100,066.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: - Payment pending submission of invoice by service provider
<b>75,376,104.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: - Payment pending submission of invoice by service provider
<b>50,311,122.000 UShs</b>	221003 Staff Training
	Reason: - Training scheduled for Q4 after decision of training committee
<b>50,000,000.000 UShs</b>	226001 Insurances
	Reason: - Payment pending submission of invoice by service provider
<b>Program 0202 Physical Planning and Urban Development</b>	
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :11 Office of Director Physical Planning &amp; Urban Devt</i>
	Reason: - Activity postponed to q4 after reconciliation of funds with q4 release
<i>Items</i>	
<b>3,620,985.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: - Activity postponed to q4
<b>1,735,000.000 UShs</b>	227001 Travel inland
	Reason: - Activity postponed to q4 after reconciliation of funds with q4 release
<b>0.109 Bn Shs</b>	<i>SubProgram/Project :12 Land use Regulation and Compliance</i>
	Reason: - Payment awaiting delivery of contract outputs by the consultant. - Delayed submission of invoice by hotel service provider and telecom service provider
<i>Items</i>	
<b>87,303,000.000 UShs</b>	225001 Consultancy Services- Short term

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Reason: - Payment awaiting delivery of contract outputs by the consultant.	
<b>10,350,000.000 UShs</b>	221002 Workshops and Seminars
Reason: - Delayed submission of invoice by hotel service provider	
<b>9,080,581.000 UShs</b>	228002 Maintenance - Vehicles
Reason: - Pending unconcluded vehicle maintenances and repairs. Once concluded and invoice submitted, payment shall be effected	
<b>2,020,000.000 UShs</b>	222001 Telecommunications
Reason: - Payment awaiting issuance of invoice by service provider	
<b>0.159 Bn Shs</b>	<b>SubProgram/Project :13 Physical Planning</b>
Reason: - Payment awaiting submission of invoice by supplier - Review of bid documents for consultancy service for development of Kasangombe rural model sub county Physical Development Plan still ongoing	
<i>Items</i>	
<b>63,567,000.000 UShs</b>	221002 Workshops and Seminars
Reason: - Payment awaiting submission of invoice by supplier	
<b>30,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: - Review of bid documents for consultancy service for development of Kasangombe rural model sub county Physical Development Plan still ongoing	
<b>28,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: - Delayed submission of consultancy outputs by the consultant	
<b>14,982,346.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: - Payment awaiting submission of invoice by supplier	
<b>5,000,000.000 UShs</b>	221003 Staff Training
Reason: - Payment pending issuance of the payment voucher	
<b>0.057 Bn Shs</b>	<b>SubProgram/Project :14 Urban Development</b>
Reason: - Procurement process for newspaper printout about the NUP and tv airplay(nbs) ongoing - Payment awaiting submission of invoice by service provider	
<i>Items</i>	
<b>27,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: - Procurement process for newspaper printout about the NUP and tv airplay(nbs) ongoing	
<b>10,080,000.000 UShs</b>	221003 Staff Training
Reason: - Training awaiting decision of the training committee	
<b>8,850,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: - Payment awaiting submission of invoice by service provider	
<b>6,148,125.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding

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	Reason: - Payment awaiting submission of invoice by service provider
<b>4,867,828.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Payment pending completion of vehicle servicing and submission of payment invoice by service provider
<b>0.901 Bn Shs</b>	<b><i>SubProgram/Project :1244 Support to National Physical Devt Planning</i></b>
	Reason: - Dissemination of NPDP pending approval of NPDP by cabinet - Payment to be effected once the PDPs for Nakaseke and Budaka are delivered
<b>Items</b>	
<b>701,559,610.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: - Payment to be effected once the PDPs for Nakaseke and Budaka are delivered
<b>127,905,649.000 UShs</b>	221002 Workshops and Seminars
	Reason: - Payment pending issuance of invoice by service provider
<b>25,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: - Dissemination of NPDP pending approval of NPDP by cabinet
<b>17,081,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: - Dissemination of NPDP pending approval of NPDP by cabinet
<b>11,184,000.000 UShs</b>	221003 Staff Training
	Reason: - Payment pending issuance of invoice by training institution
<b>0.023 Bn Shs</b>	<b><i>SubProgram/Project :1528 Hoima Oil Refinery Proximity Development Master Plan</i></b>
	Reason: - Field visit/Travel rescheduled for Q4 after reconciliation of balances with q4 release
<b>Items</b>	
<b>22,520,077.000 UShs</b>	227001 Travel inland
	Reason: - Field visit/Travel rescheduled for Q4 after reconciliation of balances with q4 release
<b>Program 0203 Housing</b>	
<b>0.008 Bn Shs</b>	<b><i>SubProgram/Project :09 Housing Development and Estates Management</i></b>
	Reason: - Payment pending submission of Invoice by training institution
<b>Items</b>	
<b>7,467,000.000 UShs</b>	221003 Staff Training
	Reason: - Payment pending submission of Invoice by training institution
<b>1,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Delayed completion of vehicle Maintenance works/ servicing and submission of invoice for payment by service provider
<b>0.004 Bn Shs</b>	<b><i>SubProgram/Project :10 Human Settlements</i></b>
	Reason: - Payments awaiting submission of invoice by service provider

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<i>Items</i>	
<b>2,062,351.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: - Payment awaiting submission of invoice by service provider
<b>1,523,990.000 UShs</b>	222001 Telecommunications Reason: - Payment awaiting submission of invoice by service provider
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :15 Office of the Director, Housing</i> Reason: - Payment pending submission of payment invoice by service provider
<i>Items</i>	
<b>907,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: - Payment pending submission of payment invoice by service provider
<b>Program 0249 Policy, Planning and Support Services</b>	
<b>2.834 Bn Shs</b>	<i>SubProgram/Project :01 Finance and administration</i> Reason: - Pensioner verification exercise ongoing. - Procurement of consultant for Renovation, redesign, supply and installation of LAN and WIFI for MLHUD ongoing - Payment awaiting issuance of Invoices by service providers
<i>Items</i>	
<b>889,183,647.000 UShs</b>	212102 Pension for General Civil Service Reason: - Pensioner verification exercise ongoing.
<b>477,405,697.000 UShs</b>	221002 Workshops and Seminars Reason: - Payment awaiting issuance of Invoices by hotel service providers
<b>450,000,000.000 UShs</b>	225001 Consultancy Services- Short term Reason: - Procurement of consultant for Renovation, redesign, supply and installation of LAN and WIFI for MLHUD ongoing
<b>245,977,895.000 UShs</b>	213004 Gratuity Expenses Reason: - Pensioner verification exercise ongoing.
<b>149,415,566.000 UShs</b>	228002 Maintenance - Vehicles Reason: - Payment awaiting issuance of Invoices by service providers
<b>0.097 Bn Shs</b>	<i>SubProgram/Project :02 Planning and Quality Assurance</i> Reason: - Payments pending submission of invoice by service provider - Capacity building activity of sector staff in Gender deferred to Q4
<i>Items</i>	
<b>22,069,980.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: - Funds committed for payment
<b>18,360,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: - Payment pending submission of invoice by service provider

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<b>18,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: - Activity deferred to Q4
<b>15,924,576.000 UShs</b>	221003 Staff Training
	Reason: - Staff training planned for Q4
<b>10,570,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Unconcluded maintenance and servicing works pending submission of invoice by service provider
<b>0.014 Bn Shs</b>	<b>SubProgram/Project :16 Internal Audit</b>
	Reason: - Payment pending submission of invoice by service provider
<b>Items</b>	
<b>8,686,457.000 UShs</b>	227001 Travel inland
	Reason: - Limited travel inland related activities due to COVID19
<b>2,712,179.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Payment pending submission of invoice by service provider
<b>1,850,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: - Payment pending submission of invoice by service provider
<b>400,000.000 UShs</b>	222001 Telecommunications
	Reason: - Payment pending submission of invoice by service provider
<b>0.685 Bn Shs</b>	<b>SubProgram/Project :1632 Retooling of Ministry of Lands, Housing and Urban Development</b>
	Reason: - Payments pending issuance of invoice by service provider - Unconcluded procurement process for professional related equipments
<b>Items</b>	
<b>339,118,322.000 UShs</b>	312213 ICT Equipment
	Reason: - Unconcluded procurement process for professional related equipments
<b>220,218,397.000 UShs</b>	312203 Furniture & Fixtures
	Reason: - Payment pending issuance of invoice by service provider
<b>75,000,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: - Payment pending issuance of invoice by service provider
<b>33,000,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: - Payment pending issuance of invoice by service provider
<b>13,000,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: - Payment pending issuance of invoice by service provider
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights



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

<b>Programme : 01 Land, Administration and Management (MLHUD)</b>			
<b>Responsible Officer: Director , Land Administration</b>			
<b>Programme Outcome: Improved land tenure security</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved land Use for production purposes			
2 .Reduced land disputes			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Average time of land tiling	Number	12	15
Percentage of land registered	Percentage	22.0%	21.9%
Percentage awareness of provisions of the National Land Policy	Percentage	45%	43%
<b>Programme : 02 Physical Planning and Urban Development</b>			
<b>Responsible Officer: Director, Physical Planning and urban Development</b>			
<b>Programme Outcome: Increased compliance to physical planning regulatory framework</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Orderly and sustainable rural and urban development			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Percentage compliance to physical planning regulatory framework in the urban councils.	Percentage	55%	51.4%
Percentage of Districts with District Physical Development Plans	Percentage	18%	5%
<b>Programme : 03 Housing</b>			
<b>Responsible Officer: Director, Housing</b>			
<b>Programme Outcome: Increased access to adequate housing</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved Human settlements			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Percentage awareness of the National Housing Policy.	Percentage	55%	52%
Percentage of disseminated prototype plans implemented	Percentage	35%	26.7%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Permanent Secretary</b>			

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<b>Programme Outcome: An efficient and effective delivery of services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Strengthened Land valuation 2 .Improved land Use for production purposes 3 .Improved land administration			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Level of staffing	Percentage	60%	54%
Percentage level of performance	Percentage	90%	55.3%

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

<b>Programme : 01 Land, Administration and Management (MLHUD)</b>			
<b>Sub Programme : 04 Land Administration</b>			
<b>KeyOutPut : 01 Land Policy, Plans, Strategies and Reports</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	0
<b>Sub Programme : 05 Surveys and Mapping</b>			
<b>KeyOutPut : 04 Surveys and Mapping</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of deed plans approved	Number	45000	35500
Number of geodetic control points established	Number	15	12
Number of kilometers of international boarder surveyed	Number	200	26
<b>Sub Programme : 06 Land Registration</b>			
<b>KeyOutPut : 02 Land Registration</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of titles issued	Number	90000	19733
Number of land conveyances handled	Number	120000	88895
<b>Sub Programme : 07 Land Sector Reform Coordination Unit</b>			
<b>KeyOutPut : 06 Land Information Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of ministry zonal offices equipped and operational	Number	21	22

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<b>Sub Programme : 17 Valuation</b>			
<b>KeyOutPut : 03 Inspection and Valuation of Land and Property</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Status of development of the National Land Valuation Information System	Text	25% of the system developed	0% developed
No. of property valuations carried out	Number	25000	36548
<b>Programme : 02 Physical Planning and Urban Development</b>			
<b>Sub Programme : 12 Land use Regulation and Compliance</b>			
<b>KeyOutPut : 02 Field Inspection</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	34	22
<b>KeyOutPut : 05 Support Supervision and Capacity Building</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	18	9
<b>Sub Programme : 13 Physical Planning</b>			
<b>KeyOutPut : 01 Physical Planning Policies, Strategies, Guidelines and Standards</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Level of development of the Physical Planning Amendment Bill	Number	100	100
<b>KeyOutPut : 05 Support Supervision and Capacity Building</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	240	72
<b>Sub Programme : 14 Urban Development</b>			
<b>KeyOutPut : 02 Field Inspection</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	40	15
<b>Programme : 03 Housing</b>			
<b>Sub Programme : 09 Housing Development and Estates Management</b>			

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KeyOutPut : 04 Estates Management Policy, Strategies & Reports			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of districts where proto-type plans are disseminated	Number	16	12
Sub Programme : 10 Human Settlements			
KeyOutPut : 01 Housing Policy, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Districts where National Housing policy is disseminated	Number	20	16
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 02 Planning and Quality Assurance			
KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
MPS, BFP, Quarterly performance and annual reports in place	Yes/No	MPS, BFP, Annual Budgets, Quarterly and Annual Performance Reports prepared.	MPS, BFP, and Quarterly (Q1, Q2 & Q3) Performance Reports prepared.
Updated administrative data on line	Yes/No	Staff Capacity Development Interventions done.	Draft Staff Capacity development plan prepared
Sub Programme : 1632 Retooling of Ministry of Lands, Housing and Urban Development			
KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
MPS, BFP, Quarterly performance and annual reports in place	Yes/No	3FP, MPS , Budget Performance reports produced.	MPS, BFP, and Quarterly (Q1, Q2 & Q3) Performance Reports prepared.
Updated administrative data on line	Yes/No	Statistical analysis supported	Statistical Abstract FY2019/20 produced

### Performance highlights for the Quarter

- 7,113 titles issued.
- 26,920 Land Conveyances carried out.
- Generated Revenue amounting to UGX 15.0998 Bn.
- Eviction Guidelines incorporated in the Land Act pending approval by TMM
- 2 Consultative meetings (1- Senior Management and 1-Top Management) on the Land Act amendment held
- 4 Public sensitization i.e Bukalasa, Wakiso , Kamwenge and 1 Joint NTV talk show with Oxfam
- 7 DLOs (Hoima, Kyenjojo, Fortportal, Kabale, Rukungiri, Katakwi and Kaberamaido), 7 DLBs (Hoima, Kyenjojo, Fortportal, Kabale, Rukungiri, Katakwi and Kaberamaido) and 4 (Kabale, Rukungiri, Kabarole and Soroti) supervised ,monitored and technically supported

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

## QUARTER 3: Highlights of Vote Performance

- 4 DLBs (Kamwenge, Arua, Adjumani and Mubende) and 4 DLOs (Kamwenge, Arua, Adjumani and Mubende) trained in Land management
- Verification of Bibanja Holders in Kapeka- Nakaseke District
- 4 GCPS established in Lira district
- 100 passive stations and 2 CORS Maintained (Jinja and Mbale stations)
- 11,900 deed plans approved
- Paid 33,000,000/= to RCMRD as part of outstanding balance for membership fee
- 7 districts supervised (Gulu, Amuru, Masindi, Kibaale, Hoima, Luwero and Nakasongola districts).
- 18 topographic maps for Nakaseke Districts updated and disseminated
- Boundary survey for Amudat district local Gov't carried out
- 600 court cases facilitated
- 907 complaints handled
- 46 Cancellations of title completed.
- 7,650 Certificates of Customary Ownership prepared.
- 17 public hearings on land matters conducted
- 4,988 searches conducted.
- 2,434 Land Registration files committed in the 22 MZOs
- 12,674 valuations made i.e Market Valuation: 31 Properties, Rental Valuation: 47 Premises, Custodian Board Survey: 22 Cases, Boarding off: 12 Cases, Uganda Land Commission: 3 Cases, Capital gains tax: 1 Case, Terms: 30 Cases, Probate: 5 Cases Rating: 3 Town Councils(Malaba, Kyamulibwa & Kamuli), General compensation: 18 Cases, Stamp Duty: 12,502 cases
- 56 Land Acquisitions for Infrastructure Projects supervised : i.e. UNRA: 31 Cases, Ministry of Water and Environment Projects: 3 Cases, Ministry of Energy and Mineral Development Projects: 4 Cases, Ministry of Defense & Veteran Affairs Projects: 2 Cases, Ministry of Works and Transport: 3 Cases, UETCL: 5 Cases, Hydro Power Projects: 1 Cases, REA Projects: 5 Cases, and National Water and Sewage Cooperation: 2 Cases
- Training Manual for the Implementation of Physical Development Plans disseminated in urban councils of Kaberamaido, Kaliro, Kasese, Kisoro and Kyankwanzi.
- Training and dissemination of National Land Use Regulatory and Compliance Framework & the State of Land use Compliance report undertaken in 9 urban councils of Kaberamaido, Kaliro, Kasese, Kisoro, Kyankwanzi, Kasangati, Kajjansi, Mukono & Nansana
- Monitoring Implementation of Land Use Regulatory and compliance framework undertaken in 9 urban councils of Kaberamaido, Kaliro, Kasese, Kisoro, Kyankwanzi, Kasangati, Kajjansi, Mukono & Nansana
- Physical Planning (Amendment) Act disseminated in 11 Districts of Pakwach, Nebbi, Arua, Madi-Okollo, Yumbe, Maracha, Zombo, Moyo, Obongi, Adjumani and Koboko
- Support supervision and physical planning needs assessment undertaken in Pakwach, Madi-Okollo, Nansana, Lugazi and Kapchorwa.
- Environmental studies on planned infrastructure projects carried out in Kira, Kalungu, Amolator and Kayunga
- 5 Physical Development Plans (Amudat, Apac Municipality, Entebbe MC, Iganga MC, Kapraroni Tc, Kiboga Tc, Kikuuke District, Midigo TC and Moroto District) and 4 Appeals (Watooto Church, Christ Embassy Church, Bukoto by Mr Kamugisha, By Mr Salongo Tibugabwa of Kyegegwa) disposed off
- Urban Audits and assessments carried out in 5 Municipalities of Iganga, Bugiri, Mukono, Sheema and Kumi and 5 Town Councils of Kagadi, Kakumiro, Kakindu, Kisito and Isingiro
- Situational analysis for the Physical Development Plan of Budaaka prepared
- First draft of Physical Development Plan Budaaka District prepared
- Situational analysis for Physical Development Plan of Nakaseke prepared
- Albertine Region Strategic Investment Plan disseminated in Albertine region
- Rehabilitation of 118.1kms of gravel roads in Hoima DLG completed
- Hoima DLG Road rehabilitation Contractor currently addressing identified snags
- Rehabilitation of 30.0 kms of gravel roads in Bullisa DLG Completed
- ESMMP for Batch 1 works effectively implemented.
- The Integrated Revenue Administration System (IRAS) activated in the cities of Hoima, Mbarara, Arua, Mbale and Soroti.
- Draft PDP for Jinja City completed and displayed. The Physical Planning Team is now finalizing the detailed plan for Namizi Ward covering 11 villages.
- Data collection for the preparation of storm water drainage master plans for the 8 MCs ongoing
- Draft Physical Development Frameworks (PDF) for Moyo and Obongi prepared.
- 297 parcels in Kamwenge district mapped for SLAAC
- Waste disposal vehicles are being procured centrally for the Cities/ MCs. The Bid notice will appear on March 2, 2021
- 3 of the 5 procured vehicles for support to program implementation in the 8 refugee hosting districts delivered
- Dissemination of prototype plans conducted in 4 districts and their Local Governments of Nakasongola, Nakaseke, Kagadi, and Kakumiro
- Sensitization on Public Private Partnerships in mass housing development conducted in 5 municipalities of Mbale, Busia, Masaka, Iganga, and Mukono
- Sensitization on Building Control Act 2013, the National Building Code (2019) on issues pertaining to residential building standards conducted in 8 districts of Sembabule, Nakaseke, Kyankwanzi, Rakai, Bushenyi, Buhweju, Kisoro, and Isingiro.

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

## QUARTER 3: Highlights of Vote Performance

- Review and monitoring of standard procedures for building plan approval processes conducted in 8 districts of Sembabule, Nakaseke, Kyankwanzi, Rakai, Bushenyi, Buhweju, Kisoro, and Isingiro
- Draft Housing proposal developed for institutional housing for civil servants in 6 selected hard to reach district of Bundibugyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo.
- Draft Real Estate Bill, 2021 developed
- Sensitization and monitoring of the implementation of the Condominium Property Law and Regulations in the 5 Municipalities of Mbale, Busia, Masaka, Iganga, and Mukono.
- 3 Local governments of Abim, Agago and Lamwo Provided with technical guidance in the development of Housing Policy implementation Strategies, laws and regulations
- Data collection on housing conducted in Soroti, Fort portal, Mbarara, Jinja, Mbale, Gulu, Arua and Hoima
- Communities and technocrats in 3 Lower Local Governments of Alebtong, Amolatar and Dokolo were sensitized on Human Settlement Standards
- 5 communities from Alebtong, Amolatar and Dokolo Identified and Mobilized into Housing Cooperative saving groups and association
- Ugx 1.32bn compensation paid to Ngembe Farmers (U) Ltd

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0201 Land, Administration and Management (MLHUD)</b>	<b>19.01</b>	<b>13.53</b>	<b>11.66</b>	<b>71.2%</b>	<b>61.3%</b>	<b>86.2%</b>
<i>Class: Outputs Provided</i>	<i>14.51</i>	<i>10.53</i>	<i>8.81</i>	<i>72.6%</i>	<i>60.7%</i>	<i>83.7%</i>
020101 Land Policy, Plans, Strategies and Reports	0.40	0.32	0.26	78.6%	64.4%	81.9%
020102 Land Registration	0.55	0.43	0.29	77.6%	52.4%	67.6%
020103 Inspection and Valuation of Land and Property	4.36	2.78	2.22	63.8%	51.0%	79.9%
020104 Surveys and Mapping	2.35	1.69	1.34	72.2%	56.9%	78.8%
020105 Capacity Building in Land Administration and Management	0.52	0.30	0.23	58.1%	43.6%	75.1%
020106 Land Information Management	6.34	5.01	4.48	79.1%	70.7%	89.4%
<i>Class: Outputs Funded</i>	<i>4.50</i>	<i>3.00</i>	<i>2.85</i>	<i>66.6%</i>	<i>63.3%</i>	<i>95.0%</i>
020151 Ministry Zonal Offices	4.50	3.00	2.85	66.6%	63.3%	95.0%
<b>Program 0202 Physical Planning and Urban Development</b>	<b>11.65</b>	<b>7.03</b>	<b>5.55</b>	<b>60.4%</b>	<b>47.6%</b>	<b>78.9%</b>
<i>Class: Outputs Provided</i>	<i>5.65</i>	<i>3.63</i>	<i>2.15</i>	<i>64.3%</i>	<i>38.1%</i>	<i>59.2%</i>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.09	0.70	0.34	64.3%	30.9%	48.0%
020202 Field Inspection	0.71	0.52	0.43	73.7%	60.8%	82.5%
020203 Devt of Physical Devt Plans	2.72	1.69	0.88	61.9%	32.2%	52.1%
020205 Support Supervision and Capacity Building	0.72	0.45	0.33	61.7%	45.7%	74.0%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.40	0.27	0.17	68.2%	43.0%	63.0%
<i>Class: Outputs Funded</i>	<i>6.00</i>	<i>3.40</i>	<i>3.40</i>	<i>56.7%</i>	<i>56.6%</i>	<i>99.9%</i>
020252 National Physical Planning Board	6.00	3.40	3.40	56.7%	56.6%	99.9%

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

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0203 Housing</b>	<b>1.34</b>	<b>1.00</b>	<b>0.92</b>	<b>74.6%</b>	<b>68.8%</b>	<b>92.2%</b>
<b>Class: Outputs Provided</b>	<b>1.32</b>	<b>0.98</b>	<b>0.91</b>	<b>74.6%</b>	<b>68.7%</b>	<b>92.1%</b>
020301 Housing Policy, Strategies and Reports	0.23	0.19	0.17	79.3%	74.6%	94.0%
020302 Technical Support and Administrative Services	0.50	0.37	0.35	73.8%	69.3%	93.9%
020303 Capacity Building	0.25	0.16	0.15	64.5%	61.4%	95.1%
020304 Estates Management Policy, Strategies & Reports	0.34	0.27	0.23	80.1%	69.3%	86.5%
<b>Class: Outputs Funded</b>	<b>0.03</b>	<b>0.02</b>	<b>0.02</b>	<b>72.0%</b>	<b>72.0%</b>	<b>100.0%</b>
020351 Support to Housing Development	0.03	0.02	0.02	72.0%	72.0%	100.0%
<b>Program 0249 Policy, Planning and Support Services</b>	<b>34.67</b>	<b>26.64</b>	<b>22.45</b>	<b>76.8%</b>	<b>64.8%</b>	<b>84.3%</b>
<b>Class: Outputs Provided</b>	<b>31.11</b>	<b>25.17</b>	<b>21.64</b>	<b>80.9%</b>	<b>69.6%</b>	<b>86.0%</b>
024901 Policy, consultation, planning and monitoring services	2.78	1.87	1.47	67.2%	52.9%	78.8%
024902 Ministry Support Services (Finance and Administration)	24.45	20.55	17.99	84.1%	73.6%	87.5%
024903 Ministerial and Top Management Services	3.23	2.25	1.80	69.9%	55.7%	79.7%
024904 Information Management	0.15	0.11	0.08	75.1%	53.6%	71.4%
024905 Procurement and Disposal Services	0.10	0.07	0.06	75.6%	58.6%	77.5%
024906 Accounts and internal Audit Services	0.40	0.31	0.24	77.5%	59.6%	76.8%
<b>Class: Outputs Funded</b>	<b>1.92</b>	<b>0.48</b>	<b>0.42</b>	<b>25.0%</b>	<b>22.0%</b>	<b>87.9%</b>
024951 Support to Housing	1.92	0.48	0.42	25.0%	22.0%	87.9%
<b>Class: Capital Purchases</b>	<b>1.64</b>	<b>0.99</b>	<b>0.39</b>	<b>60.2%</b>	<b>23.8%</b>	<b>39.6%</b>
024976 Purchase of Office and ICT Equipment, including Software	1.64	0.99	0.39	60.2%	23.8%	39.6%
<b>Total for Vote</b>	<b>66.67</b>	<b>48.21</b>	<b>40.59</b>	<b>72.3%</b>	<b>60.9%</b>	<b>84.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>52.59</b>	<b>40.32</b>	<b>33.51</b>	76.7%	63.7%	83.1%
211101 General Staff Salaries	7.41	6.01	5.09	81.1%	68.8%	84.8%
211102 Contract Staff Salaries	0.90	0.63	0.63	69.7%	69.7%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.12	1.61	1.40	76.0%	66.3%	87.1%
212101 Social Security Contributions	0.08	0.05	0.05	62.5%	62.5%	100.0%
212102 Pension for General Civil Service	3.08	2.31	1.42	75.0%	46.2%	61.5%
212201 Social Security Contributions	0.01	0.01	0.01	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.10	0.01	88.6%	12.7%	14.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.03	85.0%	59.0%	69.4%
213004 Gratuity Expenses	0.60	0.45	0.20	75.0%	33.8%	45.1%
221001 Advertising and Public Relations	0.08	0.06	0.02	73.7%	19.4%	26.3%

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

## QUARTER 3: Highlights of Vote Performance

221002 Workshops and Seminars	3.14	2.46	1.47	78.3%	46.7%	59.7%
221003 Staff Training	1.65	0.67	0.47	40.5%	28.2%	69.5%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.05	0.00	32.0%	1.3%	4.0%
221007 Books, Periodicals & Newspapers	0.09	0.07	0.04	73.4%	42.9%	58.4%
221008 Computer supplies and Information Technology (IT)	1.40	1.17	0.99	83.8%	70.9%	84.6%
221009 Welfare and Entertainment	0.99	0.82	0.81	82.7%	82.1%	99.3%
221011 Printing, Stationery, Photocopying and Binding	1.35	1.06	0.83	78.7%	61.3%	77.9%
221012 Small Office Equipment	0.07	0.05	0.04	72.3%	57.1%	79.0%
221016 IFMS Recurrent costs	0.10	0.09	0.09	90.0%	90.0%	100.0%
221017 Subscriptions	0.38	0.14	0.10	36.9%	26.5%	71.9%
221020 IPPS Recurrent Costs	0.05	0.03	0.03	72.2%	72.2%	100.0%
222001 Telecommunications	0.22	0.15	0.13	66.0%	60.0%	91.0%
222002 Postage and Courier	0.02	0.01	0.01	72.2%	62.5%	86.6%
222003 Information and communications technology (ICT)	0.77	0.64	0.56	82.5%	72.9%	88.4%
223001 Property Expenses	0.01	0.01	0.00	85.0%	0.0%	0.0%
223002 Rates	0.01	0.01	0.00	70.0%	30.0%	42.9%
223004 Guard and Security services	0.10	0.08	0.04	80.0%	37.0%	46.2%
223005 Electricity	0.12	0.10	0.10	83.3%	83.3%	100.0%
223006 Water	0.02	0.01	0.01	84.4%	68.8%	81.5%
224004 Cleaning and Sanitation	0.11	0.09	0.05	83.9%	49.2%	58.7%
224005 Uniforms, Beddings and Protective Gear	0.13	0.11	0.00	83.3%	0.2%	0.2%
225001 Consultancy Services- Short term	1.13	0.73	0.14	65.2%	12.1%	18.5%
225002 Consultancy Services- Long-term	2.00	1.18	0.45	59.0%	22.6%	38.3%
226001 Insurances	0.30	0.05	0.00	16.9%	0.0%	0.0%
227001 Travel inland	4.04	3.27	3.10	81.1%	76.8%	94.7%
227002 Travel abroad	0.92	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.18	2.50	2.49	78.4%	78.3%	99.9%
228001 Maintenance - Civil	0.77	0.51	0.17	65.4%	21.6%	33.0%
228002 Maintenance - Vehicles	1.11	0.91	0.64	81.8%	57.2%	69.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.43	0.38	0.15	87.4%	35.2%	40.2%
282104 Compensation to 3rd Parties	13.40	11.73	11.73	87.5%	87.5%	100.0%
<b>Class: Outputs Funded</b>	<b>12.44</b>	<b>6.90</b>	<b>6.68</b>	55.4%	53.7%	96.9%
262101 Contributions to International Organisations (Current)	1.72	0.39	0.38	22.8%	22.0%	96.5%
263104 Transfers to other govt. Units (Current)	10.73	6.50	6.31	60.6%	58.8%	97.0%
<b>Class: Capital Purchases</b>	<b>1.64</b>	<b>0.99</b>	<b>0.39</b>	60.2%	23.8%	39.6%
312202 Machinery and Equipment	0.20	0.15	0.12	76.5%	60.0%	78.4%
312203 Furniture & Fixtures	0.50	0.28	0.06	56.9%	12.9%	22.6%
312211 Office Equipment	0.15	0.08	0.07	52.4%	49.2%	93.9%
312213 ICT Equipment	0.80	0.47	0.13	59.6%	17.0%	28.5%
<b>Total for Vote</b>	<b>66.67</b>	<b>48.21</b>	<b>40.59</b>	72.3%	60.9%	84.2%



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

## QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0201 Land, Administration and Management (MLHUD)</b>	<b>19.01</b>	<b>13.53</b>	<b>11.66</b>	<b>71.2%</b>	<b>61.3%</b>	<b>86.2%</b>
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.07	0.05	0.03	72.3%	39.2%	54.3%
04 Land Administration	0.85	0.57	0.46	66.6%	53.8%	80.8%
05 Surveys and Mapping	2.35	1.69	1.34	72.2%	56.9%	78.8%
06 Land Registration	0.55	0.43	0.29	77.6%	52.4%	67.6%
07 Land Sector Reform Coordination Unit	9.76	7.28	6.85	74.6%	70.2%	94.1%
17 Valuation	1.76	1.26	1.05	71.7%	59.5%	83.0%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.67	2.25	1.65	61.2%	44.9%	73.4%
<b>Program 0202 Physical Planning and Urban Development</b>	<b>11.65</b>	<b>7.03</b>	<b>5.55</b>	<b>60.4%</b>	<b>47.6%</b>	<b>78.9%</b>
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.08	0.06	0.02	72.6%	23.9%	32.9%
12 Land use Regulation and Compliance	0.82	0.58	0.38	70.5%	46.5%	66.0%
13 Physical Planning	7.10	4.12	3.92	58.1%	55.3%	95.1%
14 Urban Development	0.76	0.53	0.40	69.0%	52.2%	75.6%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	2.85	1.72	0.82	60.4%	28.8%	47.6%
1310 Albertine Region Sustainable Development Project	0.00	0.00	0.00	0.0%	0.0%	0.0%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.00	0.00	0.00	0.0%	0.0%	0.0%
1528 Hoima Oil Refinery Proximity Development Master Plan	0.05	0.03	0.01	64.6%	19.6%	30.3%
<b>Program 0203 Housing</b>	<b>1.34</b>	<b>1.00</b>	<b>0.92</b>	<b>74.6%</b>	<b>68.8%</b>	<b>92.2%</b>
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.72	0.52	0.48	72.2%	66.0%	91.4%
10 Human Settlements	0.58	0.46	0.43	78.3%	74.1%	94.5%
15 Office of the Director, Housing	0.04	0.03	0.02	63.4%	43.2%	68.2%
<b>Program 0249 Policy, Planning and Support Services</b>	<b>34.67</b>	<b>26.64</b>	<b>22.45</b>	<b>76.8%</b>	<b>64.8%</b>	<b>84.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	30.87	24.22	20.93	78.5%	67.8%	86.4%
02 Planning and Quality Assurance	1.31	0.91	0.74	69.4%	56.9%	82.0%
16 Internal Audit	0.14	0.10	0.06	74.3%	41.7%	56.1%
<i>Development Projects</i>						

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

## QUARTER 3: Highlights of Vote Performance

1632 Retooling of Ministry of Lands, Housing and Urban Development	2.35	1.41	0.72	59.9%	30.4%	50.8%
<b>Total for Vote</b>	<b>66.67</b>	<b>48.21</b>	<b>40.59</b>	<b>72.3%</b>	<b>60.9%</b>	<b>84.2%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Program : 0201 Land, Administration and Management (MLHUD)</b>	<b>32.37</b>	<b>24.19</b>	<b>11.73</b>	<b>74.7%</b>	<b>36.2%</b>	<b>48.5%</b>
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	32.37	24.19	11.73	74.7%	36.2%	48.5%
<b>Program : 0202 Physical Planning and Urban Development</b>	<b>68.26</b>	<b>108.28</b>	<b>47.57</b>	<b>158.6%</b>	<b>69.7%</b>	<b>43.9%</b>
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	24.82	44.37	20.73	178.8%	83.5%	46.7%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	43.44	63.91	26.84	147.1%	61.8%	42.0%
<b>Grand Total:</b>	<b>100.64</b>	<b>132.47</b>	<b>59.30</b>	<b>131.6%</b>	<b>58.9%</b>	<b>44.8%</b>

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 01 Land, Administration and Management (MLHUD)

#### Recurrent Programmes

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

#### Outputs Provided

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

		Item	Spent
- Annual Activities of the Directorate coordinated	- Quarter 3 Directorate activities coordinated	211101 General Staff Salaries	12,174
- Review of Land Management and administration policies and laws coordinated and evaluated;	- Verification of Bibanja Holders in Kapeka- Nakaseke District coordinated and supervised	221002 Workshops and Seminars	8,156
- National Land Policy implementation coordinated	- 2 Consultative meetings with MDAs on the costing of the Land Acquisition Resettlement and Rehabilitation Policy ( LARRP) conducted	221007 Books, Periodicals & Newspapers	350
Land Acquisition and Resettlement policy prepared & disseminated to one regional workshop		221009 Welfare and Entertainment	750
One Workshops on dissemination of Land Regulations and Eviction Guidelines undertaken		222001 Telecommunications	500
		227004 Fuel, Lubricants and Oils	5,728
	- Preparation of Draft costed Land Acquisition Resettlement and Rehabilitation Policy ( LARRP) coordinated		
	- Eviction Guidelines incorporated in the Land Act pending approval by TMM		

#### Reasons for Variation in performance

- The Land Regulations pending approval by TMM & SMM

<b>Total</b>	<b>27,658</b>
Wage Recurrent	12,174
Non Wage Recurrent	15,484
AIA	0
<b>Total For SubProgramme</b>	<b>27,658</b>
Wage Recurrent	12,174
Non Wage Recurrent	15,484
AIA	0

#### Recurrent Programmes

#### Subprogram: 04 Land Administration

#### Outputs Provided

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

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Undertake consultations and review of the Land Act Amendmnt and Land Acquisition Bill	- 6 consultative working meetings on the Amendment of the Land Act and Land Acquisition Bill undertaken held at Esella and Imperial Royale	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 197,936
- Land Acquisition Resettlement and Rehabilitation Policy ( LARRP) adopted and disseminated	- 2 Consultative meetings with MDAs on the costing of the Land Acquisition Resettlement and Rehabilitation Policy ( LARRP) conducted	211103 Allowances (Inc. Casuals, Temporary)	1,000
- Impact Assesment on CCOs issued in 4 Districts of Kasese , Nwoya, Pader and Kabale		221002 Workshops and Seminars	31,917
		227001 Travel inland	1,000
- Workshop on dissemination of the National Gender Strategy on land Implementation of the Gender conducted	- The Land Regulations pending approval by TMM & SMM		
- 2 regional workshops held to disseminate Land regulations	- ToRs for Consultative workshop on Implementation Action plan of the National Land Policy to ensure awareness of the different provisions among the women, PWDs, Orphans, Vulnerables and marginalised groups developed		
- Consultations on fit for purpose and Implementation Action plan of the National Land Policy to ensure awareness of the different provisions among the women, PWDs, Orphans, Vulnerables and marginalised groups.			
- Progress review on implementation of the National Land Policy undertaken			

### Reasons for Variation in performance

- The Land Regulations pending approval by TMM & SMM
- No funds for Impact Assesment on CCOs issued in 4 Districts of Kasese , Nwoya, Pader and Kabale

<b>Total</b>	<b>231,853</b>
Wage Recurrent	197,936
Non Wage Recurrent	33,917
<i>AIA</i>	0

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

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- 2 Public sensitization workshops on Land matters Undertaken ensuring representation of all groups especially women and the vulnerable - 50 DLOs , 50 DLBs and 21 MZOs of Kalungu, Kyankwanzi, luweero, nakaseeke, nakasongola, Katakwi, Kumi, Soroti, Tororo, Buyende, Kitgum, Lamwo, Amuru, Amudat, Buhweju, Kyotera, Rukiga, Kaabong, & buvuma supervised ,monitored and technically supported - Technical support provided to 600 ALCs of Kalungu, Kyankwanzi, luweero, Nakaseeke, Lamwo, Amuru, Amudat, Buhweju, Kyotera, Rukiga, Kaabong, & buvuma and other districts - 60 DLBs, 60 DLOs and 350 ALC in 2 regions trained in Land Management. - 10 technical staff trained in specialised short courses on Land Management and Administration - Subscribe to Uganda Law Society and East African law Society	- 6 Public sensitizations on land related issues held(1-Moroto, 1-Adjumani,1 - Bukalasa, 1- Wakiso , 1- Kamwenge and 1 Joint NTV talk show with Oxfam) - 31 DLOs (Hoima, Kyenjojo, Fortportal, Kabale, Rukungiri, Katakwi, Kaberamaido, Mbale, Kapchorwa, Sironko, Jinja, Budaka, Iganga, Sembabule, Masaka, Gomba, Mukono,Wakiso, Mpigi, Gulu, Kitgum, Pader, Mbale, Sironko, Kumi, Mbarara, Isingiro, Ntungamo, Sheema, Buweju and Bushenyi), 31 DLBs (Hoima, Kyenjojo, Fortportal, Kabale, Rukungiri, Katakwi, Kaberamaido, Mbale, Kapchorwa, Sironko, Jinja, Budaka, Iganga, Sembabule, Masaka , Gomba, Mukono,Wakiso, Mpigi, Gulu, Kitgum, Pader, Mbale, Sironko, Kumi, Mbarara, Isingiro, Ntungamo, Sheema, Buhweju and Bushenyi) and 14 MZOs (Kabale, Rukungiri, Kabarole, Soroti, Mbale, Masaka, Jinja, Mukono, Wakiso, Mpigi, Gulu, Mbale, Mbarara and Moroto) supervised ,monitored and technically supported - 9 DLBs (Adjumani, Moroto, Kaabong, Kotido, Abim, Kamwenge, Arua, Adjumani and Mubende) and 9 DLOs (Adjumani, Moroto, Kaabong, Kotido, Abim, Kamwenge, Arua, Adjumani and Mubende) trained in Land management - Verification of Bibanja Holders in Kapeka- Nakaseke District	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,820 40,797 15,500 3,985 4,000 103,832 45,303 9,834

### Reasons for Variation in performance

- Staff training pending approval by training committee

<b>Total</b>	<b>225,071</b>
Wage Recurrent	0
Non Wage Recurrent	225,071
AIA	0
<b>Total For SubProgramme</b>	<b>456,924</b>
Wage Recurrent	197,936
Non Wage Recurrent	258,988
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Surveys and Mapping

#### Outputs Provided

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

## QUARTER 3: 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: 04 Surveys and Mapping

		Item	Spent
- 15 GCPs established.	- 12 GCPs established( 4 in Oyam district, 4 Budaka & 4 in Lira)	211101 General Staff Salaries	775,047
- 200KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	-26km of International Boarder and boundary of Terego -Madi-Okollo surveyed	211103 Allowances (Inc. Casuals, Temporary)	120,687
- 426 passive stations and 12 Continously Operating Stations (CORS) maintained.	-312 passive stations and 13 CORS maintained (Masaka, Fort Portal, Kibale, Masindi, Gulu Moroto, Lira, Jinja, Mbale and Arua stations)	221001 Advertising and Public Relations	2,200
- 45,000 Deed Plans approved	-35,500 deed plans approved	221002 Workshops and Seminars	95,202
- 5 Cadastre maps (Border) produced.		221007 Books, Periodicals & Newspapers	1,125
- Subscription to RCMRD made		221008 Computer supplies and Information Technology (IT)	14,900
- 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	-Paid 66,000,000/= to RCMRD as part of outstanding balance for membership fee.	221009 Welfare and Entertainment	15,000
- Updated topographic and thematic maps disseminated to 10 districts.	-Surveys and mapping activities supervised in 23 districts supervised (Mpigi, Mt. Elgon National park ,Bududa, Sironko, Manafwa, Mbale, Madi-okollo, Terego districts, Oyam, Mbarara, Kiruhura, Ibanda, Moroto, Soroti, Mukono, Mbale, Gulu, Amuru, Masindi, Kibaale, Hoima, Luwero and Nakasongola)	221011 Printing, Stationery, Photocopying and Binding	9,505
Survey of District administrative boundaries carried out	-72 topographic maps for 5 Districts (Nakaseke, Kassanda, Lyantonde, Kalungu and Bukomansimbi) updated and disseminated	221017 Subscriptions	66,000
Densification of Fundamental Bench marks undertaken	-Boundaries of Rwamucucu in Rukiga local gov't, Amudat district local gov't and Mt Elgon National park surveyed	222001 Telecommunications	1,500
		223006 Water	6,000
		227001 Travel inland	119,511
		227004 Fuel, Lubricants and Oils	69,947
		228002 Maintenance - Vehicles	31,154
		228003 Maintenance – Machinery, Equipment & Furniture	7,953

### Reasons for Variation in performance

- Covid 9 interruption halting the survey of the international boundary
- Many Passive stations & CORs maintained and increased establishment of GCPs due to increased need to acquire uniform reference coordinates for survey jobs in those area
- Numerous disputes and increased land mismatch in the LIS resulting into increased survey supervision exercises
- Implementation of LIS
- Increased adaptation and demand for condominium & estates print requests

<b>Total</b>	<b>1,335,731</b>
Wage Recurrent	775,047
Non Wage Recurrent	560,684
AIA	0
<b>Total For SubProgramme</b>	<b>1,335,731</b>
Wage Recurrent	775,047
Non Wage Recurrent	560,684
AIA	0

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

## QUARTER 3: 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: 06 Land Registration

##### Outputs Provided

##### Output: 02 Land Registration

		Item	Spent
- 1300 Court cases facilitated;	- 1,523 Court cases facilitated.	211101 General Staff Salaries	178,682
- 5400 complaints managed;	- 2,764 complaints handled	211103 Allowances (Inc. Casuals, Temporary)	23,299
- 40 cancellations of title completed.	296 Cancellations of title completed	221007 Books, Periodicals & Newspapers	4,300
- 4 customized training for Registrars, records officers & other support staff conducted;	- 15,895 Certificates of Customary Ownership prepared.	221009 Welfare and Entertainment	3,700
14,000 certificates of Customary Ownership of titles issued	- 200 Certificates of Occupancy prepared.	221011 Printing, Stationery, Photocopying and Binding	1,797
1000 Certificates of occupancy issued	- 18 Communal Land Associations in Napak and Amudat districts formed and certificates issued.	221012 Small Office Equipment	9,550
100 Communal Land Associations formed.	- 3 Monitoring reports produced	222001 Telecommunications	1,000
- Quality Control, Monitoring and evaluation of MZOs undertaken and 4 Monitoring reports produces	- 1 workshop on Land Registration and LIS conducted.	227001 Travel inland	55,815
- 2 workshops on Land registration and LIS conducted	- Draft concept note for establishment of land fraud unit developed.	227004 Fuel, Lubricants and Oils	8,882
- Land fraud unit established	- 80 returns of registered Trustees registered.	228002 Maintenance - Vehicles	450
- 500 returns of registered Trustees registered	- 67 public hearings on land matters conducted.		
- 20 public hearings on Land matters conducted	- 10,458 searches conducted.		
- 1200 searches conducted			
- 50 land fraud cases investigated and forwarded to police			

##### Reasons for Variation in performance

<b>Total</b>	<b>287,475</b>
Wage Recurrent	178,682
Non Wage Recurrent	108,793
AIA	0
<b>Total For SubProgramme</b>	<b>287,475</b>
Wage Recurrent	178,682
Non Wage Recurrent	108,793
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 06 Land Information Management

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- Rectified surveys and mapping data of 100 files in the LIS</li> <li>- MZO vehicles serviced and maintained in good running condition</li> <li>- LIS Maintained in 21 MZOs</li> <li>- Land registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana</li> <li>- ICT Equipment procured</li> <li>- 21 MZOs monitored and supervised</li> </ul>	<ul style="list-style-type: none"> <li>- Rectified surveys and mapping data of 25 files in the LIS</li> <li>- MZO vehicles serviced and maintained in good running condition</li> <li>- LIS Maintained in 22 MZOs and 4 LIS sites</li> <li>- 8,151 Land Registration files committed in the 22 MZOs.</li> <li>- ICT Equipment procured</li> <li>- 3 Batches (1 in Q1, 1 in Q2 &amp; 1 in Q3) of Customized folders i.e mailo, freehold and leasehold procured for 22 MZOs</li> <li>- Assorted tonner and cartridges procured for 22 MZOs</li> <li>- 22 MZOs monitored and supervised</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 2,210,570 432,862 17,116 40,750 274,750 70,000 48,000 10,020 37,000 550,000 131,593 87,500 10,381 85,792

### Reasons for Variation in performance

<b>Total</b>	<b>4,006,334</b>
Wage Recurrent	2,643,432
Non Wage Recurrent	1,362,902
AIA	0

### Outputs Funded

#### Output: 51 Ministry Zonal Offices

<ul style="list-style-type: none"> <li>- 90,000 Titles(Sub-divisions, Grants of Freehold, conversions &amp; Leasehold by ULC &amp;DLB, Amalgamations, Specials, Separation of Title) issued</li> <li>- 120,000 Land Conveyances( mortgages, caveats, transfers etc) carried out</li> <li>42 Trainings of Land Management Institutions ( Area Land Committees, District Land Boards &amp; Physical Planning Committees) undertaken</li> <li>10,000 valuations carried out</li> <li>90,000 Physical Planning Approvals carried out</li> <li>Issuance of Instructions to Survey and Job Record Jacket carried out</li> <li>62.5 Bn revenue generated</li> </ul>	<ul style="list-style-type: none"> <li>- 19,733 Titles issued.</li> <li>- 88,895 Land Conveyances carried out.</li> <li>- 1 DLB (Adjumani), 1 DLO (Adjumani) and 3 ALCs of Adjumani trained in Land management.</li> <li>- 5,469 valuations carried out.</li> <li>- Generated Revenue amounting to UGX 43.2399 Bn.</li> </ul>	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 2,847,667
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### Reasons for Variation in performance



# Vote:012

## Ministry of Lands, Housing & Urban Development

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>2,847,667</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,847,667
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,854,001</b>
		Wage Recurrent	2,643,432
		Non Wage Recurrent	4,210,569
		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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- 2 group trainings for valuers undertaken.</li> <li>- 25,000 valuations carried out i.e stamp duty, general compensation, market, probate, rental, asset disposal, custodian board, boarding off and ranches e.t.c;</li> <li>- 50 land acquisitions for Government Development Projects supervised</li> <li>- Compensation rates for 135 Districts reviewed and approved</li> <li>- Sensitisation on Valuation activities in 21 MZOs undertaken</li> </ul>	<ul style="list-style-type: none"> <li>- 1 Continuing Professional Development group training for valuers at Ridar Hotel, Mukono undertaken.</li> <li>- 36,548 valuations made i.e. Market Valuation: 105 Properties, Rental Valuation: 162 Premises, Asset Valuation: 10 Cases, Custodian Board Survey: 53 Cases, Boarding off: 18 Cases, Terms: 137 Cases, Probate: 27 Cases, Ranches: 1 case (Ranch No. 11B Lwantonde District, Masaka ranching scheme), Rating: 4 cases (Nebbi Municipal council, Malaba, Kyamulibwa &amp; Kamuli TCs), General compensation: 55 Cases, Uganda Land Commission: 3 Cases, Capital gains tax: 1 Case, Stamp duty: 35,972 cases</li> <li>- 155 Land Acquisitions for Infrastructure Projects supervised i.e. UNRA: 79 Cases, Ministry of Water and Environment Projects: 8 Cases, Ministry of Energy and Mineral Development Projects: 11 Cases, Ministry of Defense &amp; Veteran Affairs Projects: 8 Cases, Ministry of Agriculture, Animal Industry and Fisheries Projects: 1 Case, UETCL: 15 Cases, Oil Pipeline projects: 2 Cases, Hydro Power Projects: 7 Cases, REA Projects: 13 Cases, National Water and Sewage Cooperation: 8 Cases, Ministry of Works and Transport: 3 Cases</li> <li>- Compensation rates for 7 Districts of Ntoroko, Kampala, Nebbi, Nwoya, Tororo, Luwero &amp; Jinja reviewed and approved</li> <li>- Assorted tonners and stationery for valuation department procured</li> <li>- Sensitization of Land Management institutions on valuation services done in 14 MZOs of Gulu, Soroti, Jinja, Mbale, Rukungiri, Fortportal, Mityana, Lira, Arua, Mbarara, Masaka, Bukalasa, Wakiso and KCCA</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 423,421 89,929 28,609 3,000 44,207 37,500 31,292 9,000 249,973 110,891 20,514

### Reasons for Variation in performance

<b>Total</b>	<b>1,048,337</b>
Wage Recurrent	513,351
Non Wage Recurrent	534,986
AIA	0
<b>Total For SubProgramme</b>	<b>1,048,337</b>
Wage Recurrent	513,351

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	534,986
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
- Professional trainings in valuations, project management, Finance and Business undertaken	- 1 Continuing Professional Development group training for valuers at Ridar Hotel, Mukono undertaken.- 155 Land Acquisitions for Infrastructure Projects supervised i.e. UNRA: 79 Cases, Ministry of Water and Environment Projects: 8 Cases, Ministry of Energy and Mineral Development Projects: 11 Cases, Ministry of Defense & Veteran Affairs Projects; 8 Cases, Ministry of Agriculture, Animal Industry and Fisheries Projects; 1 Case, UETCL: 15 Cases, Oil Pipeline projects: 2 Cases, Hydro Power Projects: 7 Cases, REA Projects: 13 Cases, National Water and Sewage Cooperation: 8 Cases, Ministry of Works and Transport: 3 Cases- Sensitization of Land Management institutions on valuation services done in 14 MZOs of Gulu, Soroti, Jinja, Mbale, Rukungiri, Fortportal, Mityana, Lira, Arua, Mbarara, Masaka, Bukalasa, Wakiso and KCCA - Contract staff salaries for Valuation paid- 2 staff enrolled for long-term specialized training- Monitoring and evaluation of valuation services undertaken in 14 MZOs of Gulu, Soroti, Jinja, Mbale, Rukungiri, Fortportal, Mityana, Lira, Arua, Mbarara, Masaka, Bukalasa, Wakiso and KCCA	
- Land acquisitions for 50 Government Development Projects supervised- Sensitization of Land Management institutions on valuation services in MZOs done- Contract staff for Valuation procured- 2 staff enrolled for long-term specialized training	211102 Contract Staff Salaries	64,750
- Monitoring and evaluation of valuation services in 21 MZOs carried out- Specialized equipment for valuation procured	211103 Allowances (Inc. Casuals, Temporary)	207,575
	212201 Social Security Contributions	9,900
	221002 Workshops and Seminars	49,990
	221003 Staff Training	89,689
	225001 Consultancy Services- Short term	136,084
	227001 Travel inland	224,833
	227004 Fuel, Lubricants and Oils	385,000
	228002 Maintenance - Vehicles	7,000

##### Reasons for Variation in performance

- Procurement process for Specialized equipment for valuation ongoing

<b>Total</b>	<b>1,174,821</b>
GoU Development	1,174,821
External Financing	0
AIA	0

##### Output: 06 Land Information Management

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

## QUARTER 3: 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
- Land administration structures at NLIC and Entebbe (Records and Archival Centre) Constructed- Electronic equipments at LIS/ MZOs insured against all risks comprehensive cover- NLIS consolidated;- Rapid Physical Planning Assessment (RAPPA) undertaken in 332 parishes- TA to support land administration policies and legal framework- CORS network Enhanced- LHUD Gender strategy developed and implemented- Preparatory activities of Systematic Registration of Communal and Individually Owned Land - SLAAC undertaken- Procedures for adjudication of land disputes reviewed- A comprehensive human development plan for the sector developed	- Draft ToRs & RFP for Procurement of Consultant for Design and Construction supervision developed  - Draft ToRs for Procurement of Clerk Of Works developed- Electronic equipment at LIS/ MZOs insured against all risks comprehensive cover  - Q1, Q2 & Q3 payment for NLIC connectivity made to UTL  - ASSORTED TONNERS for 22MZOs procured- Finalization of the technical requirements and the bidding document for the Consolidation of the NLIS work to be executed by the Consultant ongoing- A fully costed Concept Note has been prepared.- Draft Terms of Reference produced for consultant to support policy and legal framework.- Draft Technical Requirements and Bidding Document has been finalized - Draft Technical Requirements and Bidding Document prepared  - Reconnaissance, Mobilization and sensitization undertaken in 10 parishes. - 10 RAPPA plans produced for additional parishes - Draft Terms of Reference for Regional Consultative meetings on the procedures for adjudication of land disputes developed.	<b>Item</b>  211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b>  37,303 13,400 37,545 156,295 12,597 3,100 1,543,146 9,634,348 322,239 193,518 215,520 31,032

### Reasons for Variation in performance

<b>Total</b>	<b>12,200,043</b>
GoU Development	474,563
External Financing	11,725,480
AIA	0
<b>Total For SubProgramme</b>	<b>13,374,863</b>
GoU Development	1,649,383
External Financing	11,725,480
AIA	0

### Program: 02 Physical Planning and Urban Development

#### Recurrent Programmes

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

#### Outputs Provided

#### Output: 02 Field Inspection

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
- Directorate interventions monitored		
- Implementation of directorate policies monitored	211101 General Staff Salaries	7,224
- Project interventions coordinated	221009 Welfare and Entertainment	1,600
	227001 Travel inland	6,150
	227004 Fuel, Lubricants and Oils	3,350
- National land use regulatory framework dissemination in Bulambuli, Busembatya, Ssanga ,Ibanda coordinated and monitored		
- Supervision of preparation of Physical Development plans in Butaleja, Pallisa, Pader, Adjumani and Nebbi coordinated		
- National Physical Planning Board Secretariat & Board Members induction and training coordinated		
- Monitoring of Implementation and integration of 5 year development plans in GKMA LGs coordinated		
- Inspection & Monitoring of Greater Kampala Metropolitan areas of Kasangati, Nansana, Kakiri, Entebbe, Kajjansi, Katabi, Kira, Makindye-Ssabagabo and Mukono for compliance to the land use regulatory framework coordinated.		
- Environmental studies on planned infrastructure projects in Kira, Kalungu, Amolator and Kayunga coordinated		
- Capacity building of Urban managers, political leaders and technical officers in 5 Municipalities of Mukono, Bugiri, Kumi, Sheema and Iganga and 5 Town Councils of Kakumiro, Kagadi, Kakindu, Kisito and Insigiro monitored		
-Monitoring the Implementation of Physical Development Plans and Compliance framework in 8 urban councils of Kapchorwa, Sironko, Bushenyi, sheema, Luweero, Kiwooko, Nebbi and Pakwach coordinated		
- Dissemination of Physical Planning (Amendment) Act in 11 Districts of Pakwach, Nebbi, Arua, Madi-Okollo, Yumbe, Maracha, Zombo, Moyo, Obongi. Adjumani and Koboko supervised		
-ARSDP regular project support supervision coordinated.		
-The review and dissemination of National Physical Planning Standards and Guidelines to 19 MCs coordinated		
- USMID II project interventions in refugee host districts coordinated		
-ARSDP regular project support		

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

supervision provided

- Project interventions coordinated and supervised

### Reasons for Variation in performance

<b>Total</b>	<b>18,324</b>
Wage Recurrent	7,224
Non Wage Recurrent	11,100
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>18,324</b>
Wage Recurrent	7,224
Non Wage Recurrent	11,100
<i>AIA</i>	0

### Recurrent Programmes

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

##### Outputs Provided

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

	Item	Spent
- Disseminate reviewed National Physical Planning standards and guidelines in Ntungamo, Mbale, Sembabule, Lira, Sironko, Butaleja, Mpigi, Dokolo, Omolo, Sheema, Kakumiro, Namayingo, Oyam, Lyantonde, Kanungu, Kapchorwa and Nakaseke districts	- Training Manual for the Implementation of Physical Development Plans disseminated in urban councils of Kaberamaido, Kaliro, Kasese, Kisoro, Kyankwanzi, Butaleja, Maracha, Masindi, Mayuge, Mbarara and Nakasongola.	211101 General Staff Salaries 121,354
- Dissemination of the training manuals for implementation of Physical development Plans carried out in Ntungamo, Mbale, Sembabule, Lira, Sironko, Butaleja, Mpigi, Dokolo, Omolo, Sheema, Kakumiro, Namayingo, Oyam, Lyantonde, Kanungu, Kapchorwa and Nakase	- Training and dissemination of National Land Use Regulatory and Compliance Framework and the State of Land use Compliance report undertaken 32 urban councils of Kaberamaido, Kasese, Kisoro, Kyankwanzi, Kasangati, Kajjansi, Mukono, Nansana, Bulambuli, Busembatya, Sanga, Ibanda, Lwengo, Kyazanga, Nagongera, Kashenshero, Katerera, Lukaya, Lyantonde, Anaka, Agago, Mbarara, Nakasongola, Mayuge, Masindi, Maracha, Bukedea, Budaka, Kaliro, Kinoni, Buwama and Matete,	221007 Books, Periodicals & Newspapers 1,200
National Land use regulatory and compliance framework disseminated urban councils in the districts of Gulu, Kitgum, Moroto, Jinja, Kamuli, Mbale, Arua, Koboko, Adjumani, Buvuma, Masaka, Nakaseke, Nakasongola, Mubende, Kyenjojo, Kabarole, Mbarara & kasese	- Inception Report for the review of the National Physical Planning Standards and Guidelines reviewed and approved for commencement of work by consultant	221009 Welfare and Entertainment 3,000
- Physical development Plan implementation manuals developed	- Physical development Plan implementation training manuals developed	227001 Travel inland 23,808
		227004 Fuel, Lubricants and Oils 17,000
		228002 Maintenance - Vehicles 1,500

### Reasons for Variation in performance

-Review of the National Physical Planning Standards and Guidelines ongoing thus dissemination not yet commenced

- Field work and Consultative engagements to review and disseminate the National Physical Planning Standards and Guidelines not undertaken, because funds were not released.

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>167,862</b>
		Wage Recurrent	121,354
		Non Wage Recurrent	46,508
		<i>AIA</i>	0

### Output: 02 Field Inspection

- Greater Kampala Metropolitan Area (GKMA) inspected and Monitored for Compliance to the Land Use Regulatory framework.

- Monitoring Implementation of Physical Development Plans and Compliance framework in 34 selected Urban Councils in Luwero, Nebbi, Lira, Dokolo, Apac, Kaberamaido, Bukedea, Kapchworwa, Mityana, Kyegegwa, Bushenyi, Mitoma, Lyantonde and Gomba

- Engagement with real estate developers, Buganda Land Board, private architects and private land surveyors in implementation of the National Physical Planning Standards and Guidelines

- Implementation and integration of physical development plans with 5 year development plans in the Greater Kampala Metropolitan Area (GKMA) LGs of Kira, Kasangati, Kyengera, Entebbe, Kajansi, katabi, Nansana, Wakiso, Mukono, Makindye- Sabagabo, Mpigi and Kakiri monitored

- Inspection & Monitoring of Greater Kampala Metropolitan areas of Kasangati, Nansana, Kakiri, Entebbe, Kajjansi, Katabi, Kira, Makindye- Ssabagabo and Mukono undertaken for compliance to the land use regulatory framework.

- Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken 22 urban councils of Kaberamaido, Kaliro, Kasese, Kisoro, Kyankwanzi, Kasangati, Kajjansi, Mukono, Nansana, Dokolo, Ayer, Nakaseke, Bugongi, Buwenge, Kapchorwa, Sironko, Bushenyi, Sheema, Luwero, Kiwoko, Nebbi, and Pakwach

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,000
221002 Workshops and Seminars	10,250
221008 Computer supplies and Information Technology (IT)	1,611
221009 Welfare and Entertainment	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000
221012 Small Office Equipment	5,000
222001 Telecommunications	2,000
227001 Travel inland	72,238
227004 Fuel, Lubricants and Oils	28,530
228002 Maintenance - Vehicles	1,500

### Reasons for Variation in performance

- Engagement with real estate developers, Buganda Land Board, private architects and private land surveyors not undertaken due to insufficient release in Q3

<b>Total</b>	<b>133,129</b>
Wage Recurrent	0
Non Wage Recurrent	133,129
<i>AIA</i>	0

### Output: 05 Support Supervision and Capacity Building

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

## QUARTER 3: 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
- 17 Urban Council physical planning committees of Kumi, Apac, Kitgumu, Nakapiliriti, Maracha, Omoro, Isingiro, Kiruhura, Kiboga, Kyankanzi and Kyegegwa trained and sensitized on implementation of National Physical Planning Standards and Guidelines.	- 6 Urban council Physical Planning Committees of Kakira, Bugembe, Kyakwanzi, Kiboga, Kashenshero and Mitooma trained and sensitized on implementation of Land use regulatory and compliance framework and Physical Planning Standards.	<b>Item</b>	<b>Spent</b>
- 18 Local Government Physical Planning Committees trained in implementation and enforcement of the National Land Use Regulatory and Compliance Framework	- 6 Urban Councils of Aloii, Alebtong, Kyotera, Kalisizo, Kiryandongo and Bweyale assessed and evaluated on implementation of approved physical development plans.	221002 Workshops and Seminars	5,400
- Investigative Inspections for compliance to the land use regulatory and compliance framework to be undertaken in LGs where compliance issues arise.	- Handled one inspection for a fuel filling station development encroaching in an Kisasi-Kyanja road by Mbabazi Faith, Teopista Nagadya & Elizabeth Margaret Nakirya constructing on Kyadondo Block 196, Plot 2054, Land at Kyanja-Nakawa Division- Kampala Capital City Authority.	221009 Welfare and Entertainment	7,500
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,000
		227001 Travel inland	32,285
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	1,919

### Reasons for Variation in performance

<b>Total</b>	<b>79,104</b>
Wage Recurrent	0
Non Wage Recurrent	79,104
AIA	0
<b>Total For SubProgramme</b>	<b>380,096</b>
Wage Recurrent	121,354
Non Wage Recurrent	258,742
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 region.	- Physical Planning (Amendment) Act disseminated in 30 Districts of Pakwach, Nebbi, Arua, Madi-Okollo, Yumbe, Maracha, Zombo, Moyo, Obongi, Adjumani, Koboko, Nakaseke, Nakasongola, Mpigi, Butambala, Gomba, Mityana, Mubende, Mukono, Buikwe, Buvuma, Masaka, Kalangala, Kalungu, Lwengo, Bukomansimbi, Rakai, Kyotera, Sembabule and Lyantonde Districts	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	12,726
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	33,000
		227004 Fuel, Lubricants and Oils	18,000

### Reasons for Variation in performance

**Total 64,726**



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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	64,726
		AIA	0

### Output: 02 Field Inspection

Support Supervision & Needs Assessment carried out in Obongi, Bugweri, Butaleja, Butebo, Kalaki, Karenga, Kassanda, Kikuube, Kwanja, Madi-Okollo, Nabilatuk, Namisindwa, Omoro, Pakwach, Kyenjojo, Ntoroko, Rubirizi, Kapchorwa, Lugazi, Njeru, Nansana, Soroti & Ibanda	- Support supervision and physical planning needs assessment undertaken in Pakwach, Madi-Okollo, Nansana, Lugazi, Kapchorwa, Obongi, Bugweri, Butaleja, Butebo, Njeru, Kalaki, Karenga, Ibanda, Kyenjojo, Ntoroko, Soroti, Namisindwa, Rubirizi and Kassanda	Item	Spent
Environmental & social impact studies on Planned Infrastructure Projects before and during Implementation carried out in Buvuma, Kalangala, Namayingo, Masaka, Rakai, Mpigi, Nakawa Division, Makindye Ssabagabo, Kira, Kalungu, Amolatar, Kayunga, Kumi, Kotido, Nwoya, Arua	- Environmental studies on planned infrastructure projects carried out in Kira, Kalungu, Amolatar, Kayunga, Buvuma, Kalangala, Namayingo, Masaka, Kumi, Kotido, Nwoya and Arua Districts.	221002 Workshops and Seminars	12,030
		227001 Travel inland	32,995
		227004 Fuel, Lubricants and Oils	16,000

### Reasons for Variation in performance

No variation. All activities were undertaken as per the workplan. The Department however notes the error in the "quarterly planned outputs" field. The actual planned outputs however were successfully undertaken and reports submitted accordingly.

	<b>Total</b>	<b>61,025</b>
	Wage Recurrent	0
	Non Wage Recurrent	61,025
	AIA	0

### Output: 03 Devt of Physical Devt Plans

- Regional workshops organised for the National Physical Planning Board in Central, Western, Eastern and Karamoja region	- Sensitizations on physical planning aspects by the National Physical Planning Board undertaken in 10 cities of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira; 10 DLGs of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira & GKMA	Item	Spent
- Pre-NPPB Meeting Field Activities carried out in Kitagwenda, Rukiga, Mubende, Gombe Division, Bulambuli, Pader, Isingiro,	- Pre-NPPB field activities carried out in 10 cities of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira, & 17 LGs of Mukono, Kasese, Kyegegwa, Nazigo Town Council, Sheema Municipal Council, Katooke Town Council, Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira	211101 General Staff Salaries	200,625
- Preparation of rural model sub county Physical Development Plan for Kasangombe	- Review of bid documents for consultancy service for development of Kasangombe rural model sub county Physical Development Plan still ongoing	211103 Allowances (Inc. Casuals, Temporary)	9,932
		212101 Social Security Contributions	500
		221002 Workshops and Seminars	2,400
		221005 Hire of Venue (chairs, projector, etc)	1,930
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	1,700
		221012 Small Office Equipment	6,000
		222001 Telecommunications	8,000
		222002 Postage and Courier	1,000
		227001 Travel inland	39,185
		227004 Fuel, Lubricants and Oils	33,000

### Reasons for Variation in performance

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

## QUARTER 3: 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 process for consultancy service for development of Kasangombe rural model sub county Physical Development Plan still ongoing.

<b>Total</b>	<b>312,272</b>
Wage Recurrent	200,625
Non Wage Recurrent	111,647
<i>AIA</i>	0

### Output: 05 Support Supervision and Capacity Building

	Item	Spent
- Training Physical Planning Committees in the Districts of Kiboga, Buvuma, Lyantonde, Kitagwenda, Kisoro, Kyegegwa, Kamuli, Mayuge, Kaberamaido, Serere, Bulambuli, Katakwi, Agago, Moyo, Maracha & Napak.	211103 Allowances (Inc. Casuals, Temporary)	25,958
- Supervision of Preparation of Physical Development Plans carried out in Butaleja, Pallisa, Pader, Adjumani, Nebbi, Kabarole, Kasese, Sheema, Bushenyi, Buhweju, Kiruhura, Rukungiri, Rukiga, Kyotera, Mityana, Makindye-Ssabagabo, Moyo, Entebbe, Koboko, Apac, Busia & Kabale	221007 Books, Periodicals & Newspapers	3,000
- Technical support supervision of physical planning Activities undertaken in Masaka, Kalungu, Nakaseke, Mukono, Kalangala, Nakasongola, Kamuli, Mayuge, Buyende, Busia, Mbale, Ngora, Kaabong, Abim, Apac, Lira, Kitgum, Zombo, Masindi, Kibaale, Rwampara, Isingiro, Rubanda & Ntungwa	221009 Welfare and Entertainment	4,500
	221011 Printing, Stationery, Photocopying and Binding	1,818
	227001 Travel inland	26,515
	227004 Fuel, Lubricants and Oils	26,000

### Reasons for Variation in performance

Kasese and Bundibugyo were supposed to be trained in first quarter but they were not due to inadequate funds.

<b>Total</b>	<b>87,791</b>
Wage Recurrent	0
Non Wage Recurrent	87,791
<i>AIA</i>	0

### Outputs Funded

### Output: 52 National Physical Planning Board

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

## QUARTER 3: 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
Capacity of the National Physical Planning Board built to carry out its activities NPPB Strategic Plan prepared and approved Physical Development Plans, Appeals & Requests for Change of Land use submitted to the Board handled 3700 members of the Physical Planning Committees trained in aspects of Physical Planning with a view of improving compliance to plans Pre-Board field activities carried out in 16 districts Training and capacity Building of 100 NPPB & staff, MLHUD staff and ToTs carried out Training manual on Physical Planning aspects developed 4 Regional trainings of Parish and sub-county chiefs on Physical Planning aspects undertaken	- 3 training workshops conducted in Entebbe were National Physical Planning Board Secretariat & Board Members trained on good governance. - Draft Board Manual prepared and reviewed by the board - 35 Physical Development Plans, 21 Appeals & 20 Requests for Change of Land use submitted to the Board disposed off - Physical Planning Committees for 10 cities of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira, & 17 LGs of Mukono, Kasese, Kyegegwa, Nazigo Town Council, Sheema Municipal Council, Katooke Town Council, Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira trained in aspects of Physical Planning with a view of improving compliance to plans - Pre-NPPB field activities carried out in 10 cities of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira, & 17 LGs of Mukono, Kasese, Kyegegwa, Nazigo Town Council, Sheema Municipal Council, Katooke Town Council, Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira - Inauguration and induction of the board conducted - 3 training workshops conducted in Entebbe were National Physical Planning Board Secretariat & Board Members trained in good governance. - Draft guidelines on approval of Physical Development Plans developed	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 3,397,515

### Reasons for Variation in performance

Development of Training Manual for training of Parish and sub-county chiefs on Physical Planning ongoing

<b>Total</b>	<b>3,397,515</b>
Wage Recurrent	0
Non Wage Recurrent	3,397,515
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>3,923,329</b>
Wage Recurrent	200,625
Non Wage Recurrent	3,722,704
<i>AIA</i>	0

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

## QUARTER 3: 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
<i>Recurrent Programmes</i>			
<b>Subprogram: 14 Urban Development</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Field Inspection</b>			
Urban audits and assessments carried out in 19 Municipalities; Kira, Nansana, Makindye- Ssabagabo, Kisoro, Njeru, Ibanda, Koboko, Kumi, Iganga, Rukungiri, Kapochorwa, Nebbi, Bugiri, Sheema, Kotido, Mityana, Masindi, Mukono, Ishaka- Bushenyi,	- Urban Audits and assessments carried out in 15 municipalities of Iganga, Bugiri, Mukono, Sheema, Kumi Nansana, Kisoro, Koboko, Nebbi, Rukungiri, Makindye-Sabagabo, Kotido, Masindi, Kapchorwa and Mityana	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	7,419
		221007 Books, Periodicals & Newspapers	6,000
		221009 Welfare and Entertainment	7,500
		221012 Small Office Equipment	4,500
	- Urban Audits and assessments carried in 5 Town Councils of Kagadi, Kakumiro, Kakindu, Kisito and Insingiro	222001 Telecommunications	1,600
		227001 Travel inland	54,376
		227004 Fuel, Lubricants and Oils	17,535
		228002 Maintenance - Vehicles	1,543
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>100,473</b>
Wage Recurrent			0
Non Wage Recurrent			100,473
AIA			0
<b>Output: 05 Support Supervision and Capacity Building</b>			

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- 5 officers trained in Project preparation and Management (PMP).</li> <li>- Urban Managers, Local and Community leaders, UNUF executive members and MDFs from Northern Region (Acholi and Lango Sub regions) and West Nile trained in Urban Development and Management Best Practices</li> <li>- 4 Officers trained in Urban Management and Development practices</li> </ul>	<ul style="list-style-type: none"> <li>- Capacity building of Urban managers, political leaders and technical officers carried out in 5 Municipalities of Mukono, Bugiri, Kumi, Sheema and Iganga and 5 Town Councils of Kakumiro, Kagadi, Kakindu, Kisito and Insigiro</li> <li>- 3 Urban Managers' trainings carried out ( 1 in Acholi Sub region ( Gulu City), 1 in West Nile subregion (Arua City) and 1 in Lango Sub region (Lira City)). The training consisted of Arua City Development Forum members, Gulu City Development Forum Members, Lira City Development Forum Members , Urban Managers and technical Officers from Koboko MC, Nebbi MC, Adjumani TC, Maracha TC, Zombo TC, Yumbe TC, Obongi TC, Packwach TC, Arua city , Agago TC, Pader TC, Nwoya TC, Kitgum MC, Omoro TC , Gulu city, Alebtong TC, Kole TC, TC, Apac MC, Otukey TC , Dokolo TC and Lira city and focused on Greening and Landscaping, Governance and Urban Economic Competitiveness.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 6,990 61,950 4,920 6,000 7,000 10,250 1,500 2,100 13,556 10,000 1,000

### Reasons for Variation in performance

- Training of 5 officers in Project preparation and Management (PMP) awaiting decision of training committee
- Training of 4 Officers trained in Urban Management and Development practices awaiting decision of training committee

<b>Total</b>	<b>125,266</b>
Wage Recurrent	0
Non Wage Recurrent	125,266
<i>AIA</i>	0

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

<ul style="list-style-type: none"> <li>- Urban Agriculture Guidelines finalized</li> <li>- Disseminate the National Urban Policy and Urban Agriculture Guidelines</li> </ul>	<ul style="list-style-type: none"> <li>- Draft Urban Agriculture Guidelines reviewed</li> <li>- Procurement process for newspaper printout about the NUP and tv airplay (nbs) ongoing</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 109,859 5,099 8,900 2,000 4,000 6,783 2,700 14,000 16,501 2,290
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# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

- Procurement process for newspaper printout about the NUP and tv airplay(nbs) ongoing

<b>Total</b>	<b>172,131</b>
Wage Recurrent	109,859
Non Wage Recurrent	62,272
AIA	0
<b>Total For SubProgramme</b>	<b>397,871</b>
Wage Recurrent	109,859
Non Wage Recurrent	288,012
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 finalised	Development of Guidelines for Rapid Physical Development Appraisals	Dissemination of the National Physical Development Plan.	- Study on the evaluation of the implementation Plan of the National Land Use Policy undertaken	- ToRs for the review of the NLUP developed	- 1st draft of the Rapid Physical Development Plan guidelines developed	- Consultation and review of the 1st draft of the Rapid Physical Development Plan guidelines undertaken - TORs produced for the dissemination of the National Physical Development Plan	Item	Spent
							211103 Allowances (Inc. Casuals, Temporary)	36,919
							221002 Workshops and Seminars	3,000
							225002 Consultancy Services- Long-term	28,019
							227004 Fuel, Lubricants and Oils	36,938

### Reasons for Variation in performance

- Dissemination of NPDP pending approval of NPDP by cabinet

<b>Total</b>	<b>104,876</b>
GoU Development	104,876
External Financing	0
AIA	0

#### Output: 02 Field Inspection

Inspection of implementation of Physical Development Plans carried out in Mid Western, Karamoja and Eastern Regions	- Inspection and monitoring of plan implementation undertaken in Moroto ,Laragocera- Katakwi district, Kamuli, Buyende, Mayuge, Busia and Mbale	Item	Spent
		221003 Staff Training	3,816
		227001 Travel inland	75,000
		227004 Fuel, Lubricants and Oils	37,000

### Reasons for Variation in performance

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>115,816</b>
		GoU Development	115,816
		External Financing	0
		AIA	0

### Output: 03 Devt of Physical Devt Plans

		Item	Spent
District Physical Development Plans for Budaka and Nakaseke finalised	- Situational analysis for the Physical Development Plan of Budaaka prepared	212101 Social Security Contributions	4,320
Physical Development Plan for Kalagala and Sheema Districts	- First draft of Physical Development Plan Budaaka District prepared	221007 Books, Periodicals & Newspapers	2,800
prepared		221009 Welfare and Entertainment	14,500
Development of the training Manual for Training of Sub County Chiefs	- Situational analysis for Physical Development Plan of Nakaseke prepared	221011 Printing, Stationery, Photocopying and Binding	4,000
Assessment the implementation of the physical Development Plan and their impact in West Nile and Mid Western Regions	- The Sheema DPDP is being prepared under the Trust Fund Projects where a pilot study is being done Physical Planning & its implementation - Inception report for Training Manual Submitted for Training of Sub County Chiefs prepared- Assessment of the implementation of the physical Development Plan in Arua, Buliisa, Kamwenge, Kyenjojo, Bunyangabu, Kabarole, Bundibugyo, Ntoroko	225002 Consultancy Services- Long-term	425,583
		227001 Travel inland	71,972
		227004 Fuel, Lubricants and Oils	35,000
		228002 Maintenance - Vehicles	1,500

### Reasons for Variation in performance

- The Sheema DPDP is being prepared under the Trust Fund Projects where a pilot study is being done Physical Planning & its implementation

<b>Total</b>	<b>559,675</b>
GoU Development	559,675
External Financing	0
AIA	0

### Output: 05 Support Supervision and Capacity Building

		Item	Spent
Support Supervision and physical planning needs assessment undertaken in Central, Northern, South Western and Eastern regions in physical planning aspects	- Planning needs assessment of South Western Region undertaken	227001 Travel inland	29,714
		227004 Fuel, Lubricants and Oils	9,200

### Reasons for Variation in performance

<b>Total</b>	<b>38,914</b>
GoU Development	38,914
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>819,281</b>
GoU Development	819,281

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Two (2) Training Sessions held for subcounty personnel in Buliisa, Hoima and Kikuube Districts (4 pple per s/c) in planning and plan implementation	-GIS Training Sessions held	221002 Workshops and Seminars	100,000
Four (4) Plan dissemination and community sensitization meetings held on plan implementation in 1 in Buliisa, 1 in Hoima and 2 in Kikuube District	- Albertine Region Strategic Investment Plan disseminated in Albertine region	227001 Travel inland	104,589

##### Reasons for Variation in performance

	<b>Total</b>	<b>204,589</b>
	GoU Development	0
	External Financing	204,589
	AIA	0

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

		Item	Spent
Project Effectively Managed	- Project Effectively Managed	211102 Contract Staff Salaries	1,104,509
Project Communications well managed	-Salaries for Project staff paid on time-	221002 Workshops and Seminars	180,000
Project Reviews Conducted	Project Communications well managed-	227001 Travel inland	300,000
Effective Program Supervision, operational and monitoring activities attained	Project Reviews Conducted- Effective Program Supervision, operational and monitoring activities attained-		
Program Specific Professional activities and international forums Conducted	Specific Professional activities and international forums Conducted-		
Project closure activities implemented (Provision for contingency)	Consultancy services for end-of-project evaluation, Beneficiary satisfaction surveys and environmental audits commenced on March 22, 2021.		

##### Reasons for Variation in performance

	<b>Total</b>	<b>1,584,509</b>
	GoU Development	0
	External Financing	1,584,509
	AIA	0

### Capital Purchases

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



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

## QUARTER 3: 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
Complete rehabilitation 118.1 kms of gravel roads in Hoima DLG Complete rehabilitation of 31.3 kms of gravel roads in Bullisa DLG Environment and Social Management and Monitoring Plan (ESMMP) Implemented along Batch 1 Road Works 5 km of urban roads in Buliisa TC upgraded to Bituminous standard Civil Works under Batch 1&2 effectively supervised	-Rehabilitation of 118.1kms of gravel roads in Hoima DLG completed -Hoima DLG Road rehabilitation Contractor currently addressing identified snags- Rehabilitation of 30.0 kms of gravel roads in Bullisa DLG Completed Environment and Social Management and Monitoring Plan (ESMMP) Implemented along Batch 1 Road Works- 4.5km of roads already tarmacked- Civil works under Batch 1& 2 effectively supervised	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 17,419,912

### Reasons for Variation in performance

The total length of roads rehabilitated reduced when one of the roads (Kisiabi-Kabolwa rd-9.8km) was submerged by L. Albert and a shorter replacement road (Biiso-Nyeramya-Waki 8.47km) was taken up.

<b>Total</b>	<b>17,419,912</b>
GoU Development	0
External Financing	17,419,912
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Construction of 1 market completed in Buliisa District Environmental and Social Management and Monitoring Plan (ESMMP) implemented under Batch 2 Sub-projects	.- Environmental and Social Management and Monitoring Plan (ESMMP) implemented under Batch 2 Sub-projects - Grievance Redress Committee formed and trained in Buliisa	<b>Item</b> 312104 Other Structures	<b>Spent</b> 1,520,000
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### Reasons for Variation in performance

- Procurement of the Contractor for the 3 markets was concluded; contract signed on February 8, 2021 & work commenced on February 22, 2021. Planned completion of June 22, 2021

<b>Total</b>	<b>1,520,000</b>
GoU Development	0
External Financing	1,520,000
AIA	0
<b>Total For SubProgramme</b>	<b>20,729,011</b>
GoU Development	0
External Financing	20,729,011
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 3: 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
- Guidelines for operationalizing LED and PPP in Local governments developed -National Land Acquisition, Rehabilitation and Resettlement Policy finalized-Principles for the urban development bill developed-Urban land management strategy with urban re-development standards and guidelines. developed-A Integrated Urban Transportation Strategy developed-Guidelines, standards and framework for creation and up-grading of urban centers. developed-Guidelines and standards for urban management including: public space management, climate change inclusive and resilient cities strategies prepared-Physical planning standards and guidelines updated-Valuation standards, guidelines and manual developed	The process of procuring a consultant to prepare guidelines for operationalizing LED and PPPs has not been concluded.- The final version of the National Land Acquisition, Rehabilitation and Resettlement policy is being prepared with input from all stakeholders.- Stakeholder consultations were conducted in central region on the regulatory impact assessment of the urban development bill. A draft RIA and draft urban development bill developed.-Procurement of a consultant to prepare the urban land management strategy is in the final stages. The evaluation report has been prepared.-Procurement of a consultant to finalize the urban transport strategy is on-going. The procurement is at the evaluation stage.-The guidelines, standards and framework for creation and upgrading of urban centers is being done as part of the urban development law.- 5 Guidelines i.e. Guidelines for planning and provision of public open spaces; Guidelines for planning along higher hierarchy roads; Integrated development planning guidelines: Guidelines for public participation and involvement in spatial planning in Uganda: Rural planning guidelines prepared; -Procurement of consultants to finalize preparation of the public space management and climate change inclusive and resilient cities is at evaluation stage-A consultant was procured to support the review of the National Physical Planning Standards and Guidelines. -Consultations with key stakeholders on the National Physical Planning Standards and Guidelines are on-going.-The procurement of a consultant to develop the National Valuation Standards and Guidelines commenced. EOI have been received.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 4,540 47,644 2,974,499 243,478

### Reasons for Variation in performance

-Urban Redevelopment Guidelines will be developed during the next FY 2021/22  
This consultant has not been procured.  
This is being done as part of the urban development law.

**Total** 3,270,161  
GoU Development 0

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	3,270,161
		AIA	0

### Output: 03 Devt of Physical Devt Plans

- Support implementation of the GIS based Physical Planning and Urban Management Information System (PPUMIS) in the 22 MCs- E-governance framework for cities, Municipalities and towns developed.

- An integrated revenue management system developed and installed in the 8 Municipalities- The Jinja model town physical development planning process and preparation of a physical planning manual/protocol finalised-Engineering designs, environmental and social management assessments, RAPs prepared for 22 Municipal LGs-Engineering designs, environmental & social management assessments, RAPs prepared for 10 refugee hosting districts prepared- Solid waste management strategies developed for 8 municipal LGs-Storm water drainage master plans prepared for 8 municipal LGs-Physical Development plans prepared for 10 refugee hosting districts-Systematic Land Adjudication and certification for 8 districts commenced

-Routine technical support to the 10 cities and 3 MCs provided in IT related functions of PPUMIS-Procurement of a consultant to prepare an E-governance framework for cities, MCs and towns is in the final stages. Evaluation of proposals was finalized.-The Integrated Revenue Administration System (IRAS) activated in the cities of Hoima, Mbarara, Arua, Mbale and Soroti.- Draft PDP for Jinja City covering Jinja MC, Bugembe TC, Mafubira and Budondo sub counties completed and displayed. The Physical Planning Team is now finalizing the detailed plan for Namizi Ward covering 11 villages. -Engineering designs, ESIA's, RAPs and tender documents for priority infrastructure subprojects finalized in the 7 clusters.

-Tender assistance provided to the MCs to procure civil works contractors and supervision consultants;-Two engineering firms procured to prepare engineering designs, ESIA's, RAPs and prepared tender for the refuge hosting districts in 2 clusters. A kick off meeting was held on March 1, 2021. The study will run for 8 months-Consultant to prepare the solid waste management strategies for the new MCs procured. A kick off meeting was held on March 1, 2021 and inception report approved on March 26, 2021. -The consultant reviewed the existing Reports and prepared Detailed Engineering Designs for Priority Drains for 10 cities and 4 MCs;

-Preparation of drainage master plans for the 8 MCs of Ntungamo, Apac, Lugazi, Kamuli, Mubende, Kasese, Busia and Kitgum commenced in October 2020 and will be completed before the end of June 2021

-Data collection for the preparation of storm water drainage master plans for the 8 MCs ongoing-Draft Physical Development Frameworks (PDF) for Moyo and Obongi prepared.- The assessment of the status of land use and land ownership was undertaken in the refugee hosting districts of Arua, Adjumani, Yumbe, Lamwo,

Item	Spent
221002 Workshops and Seminars	315,850
225001 Consultancy Services- Short term	17,428,541
227001 Travel inland	551,372
227004 Fuel, Lubricants and Oils	223,087

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Kiryandongo, Isingiro and Kamwenge in preparation for the Systematic Land Adjudication and Certification (SLAAC). Preparations for parcel demarcation and surveying activities in one parish per district have been finalized.

- Community sensitization and mobilization for the demarcation and mapping of parcels for SLAAC undertaken in 6 parishes in the Districts of Kamwenge, Isingiro, Kiryandongo, Adjumani, Yumbe and Arua;
- Targeted land management institutions, namely, the District Land Boards, the Physical Planning Committees (at the levels of district, sub-county and parish), and sub-county Area Land Committees, trained in land management.
- 297 parcels in Kamwenge district mapped for SLAAC.

### Reasons for Variation in performance

- Jinja City Planning will be completed next quarter.
- The development of solid waste management strategies for 8 Municipal LGs will be completed in 4 calendar months.
- Validation of the PDFs is scheduled for next quarter.
- Preparation of Engineering designs, ESIs, RAPs and tender documents for the balance infrastructure sub projects in 7 clusters will be completed next quarter.
- The first set of designs for 10 refugee hosting districts are expected in May 2021

<b>Total</b>	<b>18,518,851</b>
GoU Development	0
External Financing	18,518,851
AIA	0

### Output: 05 Support Supervision and Capacity Building

	Item	Spent
-Technical support provided to 22 Municipalities to procure civil works contractors and supervision consultants - Municipalities where PDPs need updating supported in updating their PDPs- 22 MCs supported in procurement planning and management- Municipalities supported in the preparation and Implementation of their LED Strategies.	- Technical support has been provided to all 22 MCs of Arua, Gulu, Kitgum, Lira, Apac, Soroti, Moroto, Mbale, Tororo, Busia, Lugazi, Jinja, Kamuli, Entebbe, Masaka, Mubende, Mbarara, Ntungamo, Kabale, Hoima, Fort portal, Kasese to procure civil works contractors and supervision consultants.	221102 Contract Staff Salaries 1,952,684
- Support planning of 11 Municipality neighbourhood areas within the Districts in which program Municipalities are located- Support to MCs in development of environment and social management plans and implementing necessary E&S safeguards provided.- Municipalities supported in the implementation of infrastructure projects- Physical Planning Standards and Guidelines printed and disseminated in MLGs.	- The MCs in all the 7 clusters are expected to sign contracts for the priority infrastructure sub projects in the next quarter.- Continuing Technical support provided to the 7 MCs of Kabale, Kamuli, Busia, Kitgum, Kasese, Mubende and Lugazi in reviewing draft reports prepared by consultants engaged to update their physical development plans-Technical support provided to the 22 MCs in the procurement of civils works contractors and supervision consultants under the cluster arrangement.-The procurement of a	221201 Social Security Contributions 143,873
- Physical planning standards and		221001 Advertising and Public Relations 36,616
		221002 Workshops and Seminars 678,262
		221003 Staff Training 5,284
		221007 Books, Periodicals & Newspapers 35,678
		221008 Computer supplies and Information Technology (IT) 335,710
		221011 Printing, Stationery, Photocopying and Binding 174,933
		223005 Electricity 1,763
		223006 Water 12,600
		225001 Consultancy Services- Short term 3,000
		227001 Travel inland 807,685
		227002 Travel abroad 65,030

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>guidelines updated- Municipalities supported to prepare infrastructure improvement plans which are aligned to their MDS.</p> <p>- 22 Municipal LGs supported to implement actions in their solid waste management strategies- MDS of 22 Municipalities updated - MLHUDs grievance and complaints handling framework operationalized- Annual Ministry strategic management retreat and the USMID annual planning workshops organised</p> <p>- Urban roads design manual designed and updated.</p> <p>- Citizen awareness on sector policies and strategies through improved IEC on USMID and MLHUD enhanced.- Housing unit prototypes targeting different urban areas developed- Condominium property Act, Real estates development policies, Building control Act and other housing related laws disseminated to the program Municipalities.</p> <p>An intergrated M&amp;E system for MLHUD developed</p> <p>- Public awareness campaigns on the need for regulation of land use carried out.</p> <p>- Office furniture and specialized equipment for valuation services including upcountry stations procured.</p> <p>- Benchmarking best operational Practices on Valuations services undertaken.</p> <p>- Property yields and indices in Kampala city and Municipalities collected</p> <p>- MLHUD staff incountry/local training schedule developed from a TNA implemented- Office furniture and equipment procured for the Ministry.</p> <p>- Tender assistance to districts in procuring competent contractors to carry out the civil works rprovided.</p> <p>- Field monitoring missions to check progress and give onsite guidance undertaken.- Documentation and IEC materials including publications and media coverage prepared and conducted.</p> <p>- Annual performance assessments for Municipalities and MLHUD carried out.- Self/mock performance assessment for Municipalities undertaken.</p> <p>-Transparency and accountability enhanced in program LGs-Local Revenue enhancement strategies implemented-Supply driven capacity building support provided to program LGs-Capacity of Municipal LG staff built in monitoring</p>	<p>consultant to provide support in the preparation and implementation of LED strategies is on-going.- A safeguards checklist covering the preparation, mobilization, implementation and completion/ decommissioning stage for civil works was prepared and disseminated to the civil works contractors, supervision consultants and Municipal staff in Arua and Jinja.</p> <p>Preparations to disseminate the checklist to all MCs that have engaged civil works contractors and supervision consultants have been made. - Safeguards due diligence covering the establishment of grievance redress mechanisms, preparation of relevant instruments and stakeholder engagements was conducted for the infrastructure sub projects in Arua and Jinja MC. - Environmental guidelines for design, operation and maintenance of slaughter houses were prepared and disseminated to the engineering design consultants. The guidelines provide information on the legal, institutional, environmental and social requirements for the slaughter house establishment, management and compliance monitoring.</p> <p>- MLHUD has developed an Environment, Social Health and Safety (ESHS) policy. 3000 Copies of the policy were printed and are being disseminated to all participating entities for adoption- Technical support was provided to the MCs of Arua in the rehabilitation of School Rd and Adroa Rd covering approximately 2.8km and Jinja MC in the rehabilitation of Busoga Rd (0.35km), Eng. Zikusooka Way (1.9km) and Main Street (0.3km).</p> <p>-Technical support provided to Arua, Gulu, Jinja, Soroti, Mbale and Tororo in the implementation of infrastructure sub projects</p> <p>-Consultations of the physical planning standards and guidelines on-going.-All the 22 MCs collected and submitted reports on solid waste generation, collection and final disposal. Verification of the information provided is on-going in a sample of 5MCs.</p> <p>-Waste disposal vehicles are being procured centrally for the Cities/ MCs. The Bid notice will appear on March 2, 2021. Contract signature is expected in March 2021 and delivery of 14 vehicles is expected on July 31, 2021-Complaints registered in the log books and action is being taken to address the complaints</p>	<p>227004 Fuel, Lubricants and Oils 275,705</p> <p>228002 Maintenance - Vehicles 109,528</p> <p>281401 Rental – non produced assets 413,376</p>
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

project implementation -- Technical support provided to 10 refugee hosting districts to procure civil works contractors and supervision consultants - Program Technical Committee Meetings undertaken-Program audits undertaken-Program review meetings held

received.- The procurement process for a consultancy firm to prepare the urban roads design manual is ongoing. Evaluation of technical proposals has been completed. Implementation of this activity is being undertaken in conjunction with MoWT, Evaluation of bids for a consultancy firm to prepare the urban roads design manual completed and now awaiting clearance of draft contract by SG-ToRs for the development of an integrated M&E system have been developed.-Regulatory framework for land use compliance disseminated to Cities of Gulu, Mbarara and Fort portal, Tororo, Soroti, Kasese, Entebbe and Kabale Municipalities.  
-Preparatory activities to collect data from the 10 cities and 12 MCs undertaken. Mapping of properties will commence next quarter.-Assorted furniture and equipment procured.-Two engineering firms procured to prepare engineering designs, ESIs, RAPs and prepared tender for the RHDs in 2 clusters;  
-Tender assistance will be provided next quarter after the first set of infrastructure designs are complete.-Field monitoring conducted in the Cities of Arua, Gulu, Soroti, Jinja, Mbale, Tororo, Lira, Ntungamo, Kabale, -Documentation of media coverage of the program activities done.-Quality assurance review of the performance assessment report for funding allocations in the FY 2021/22 undertaken;  
-The final report and funding allocations for the FY 2021/22 will be approved next quarter;  
-The procurement process for an independent verification agent to conduct the next 2 performance assessments is in the final stages. The combined technical and financial report prepared.-The performance assessment tool have been provided to all 22 MCs to conduct internal assessments. -Mock assessment of the 22 MCs will be undertaken during quarter 4.-All 22 MCs have been supported to establish Municipal Development Forums (MDFs) which play a critical role in promoting transparency and accountability through participation in project identification, oversight through monitoring program implementation, and monitoring for value for money. The MDFs have been provided with relevant trainings and

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

provided with financial support to implement their plans. - All the 22 MCs have adopted a customised local version of the framework for promoting good governance and anti-corruption and have established a complaints handling system. -Quarterly capacity building sessions provided to all CDF and MDFs; -Mbale and Entebbe supported in election of the new MDF Executive leadership; -Financial support provided to all CDF/ MDF to implement their work plans.- Technical support provided to all 10 cities and 12 MCs in the implementation of their own source revenue databases. - In conjunction with the Local Government Finance Commission (LGFC), all 22 MCs have been provided with technical support in implementing their own source revenue databases. - Guidelines for prioritization and selection of local revenue enhancement best practices using cost benefit analysis have been provided.-A program joint review meeting conducted.-Procurement of consultants to prepare tender documents for the priority infrastructure for the refugee hosting districts has been finalized.-Field monitoring and inspection of infrastructure sub projects undertaken by the PTC in the cities of Arua, Gulu, Jinja, Mbale, Soroti and Tororo.-Field assessment of the infrastructure subprojects was undertaken and draft value for money audit report prepared.- The procurement process for a consultant to undertake a professional and technical review of USMID-AF is underway. The procurement is at the request for proposal stage.

### *Reasons for Variation in performance*

-The MTR has been rescheduled from April to August 2021 as a results of delays occasioned by the COVID-19 restrictions. This is pending the finalization of engineering designs, ESIA's, RAPs and tender documents

-This was not done because of the COVID-19 restrictions.

<b>Total</b>	<b>5,051,726</b>
GoU Development	0
External Financing	5,051,726
AIA	0

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

## QUARTER 3: 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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### Capital Purchases

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

5 vehicles acquired to support implementation of activities in the 8 refugee hosting districts

-Three of the 5 procured vehicle delivered.

Item

Spent

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>26,840,737</b>
GoU Development	0
External Financing	26,840,737
AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 02 Field Inspection

-Visit visits in Preparation for project activities coordinated

- Field visit undertaken to Hoima District and Buseruka Sub County and field report produced

Item

Spent

227001 Travel inland

4,000

#### Reasons for Variation in performance

<b>Total</b>	<b>4,000</b>
GoU Development	4,000
External Financing	0
AIA	0

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

Preparatory project activities in readiness for development of plans coordinated

- Preparatory activities for Hoima Oil Refinery Proximity project activities undertaken

Item

Spent

227001 Travel inland

5,800

#### Reasons for Variation in performance

<b>Total</b>	<b>5,800</b>
GoU Development	5,800
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,800</b>
GoU Development	9,800



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Program: 03 Housing

#### Recurrent Programmes

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

#### Outputs Provided

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

		Item	Spent
Monitor and evaluate sector programmes in 8 LGs (Bukomasimbi, Lwengo, Lyantonde, Mbarara, Jinja, Kamuli, Iganga, Mayuge)	- Monitoring of housing programs conducted in 4 districts and local governments of Bukomasimbi, Lwengo, Lyantonde and Mbarara.	211103 Allowances (Inc. Casuals, Temporary)	6,750
- Provide technical support to 6 MDAs, qualifying cooperatives, vulnerable or low income groups and communities in planning, design & construction supervision of projects	- Technical support provided inform of building design and construction supervision to 5 MDAs National Council of sports, Butabika hospital, Insurance Regulatory Authority, Kawempe National Referral Hospital , OPM on the Bulamburi resettlement project and the construction of education infrastructure in Karamoja region project	221009 Welfare and Entertainment	5,000
- Preparation, reproduction and dissemination of free,low-cost prototype house plans to 16 selected districts in all regions considering the elderly, PWDs and other vulnerable groups (Bukwo, Kapchorwa, Bugiri, Busia, Bushenyi, Buhweju, Kabale, Kisoro, Zom	- Building and rehabilitation technical support provided to bunyoro kindgom in renovation of a museum building in hoima. - Technical support provided to Bunyoro kindgom in renovation of a museum building - Technical support provided to Buhuka town council in development of prototype house plans.	221011 Printing, Stationery, Photocopying and Binding	4,000
Reproduction, training and dissemination of guidelines for energy efficient, green building design to mitigate impact of climate change in buildings in 10 selected districts (Koboko, Maracha, Madi-Okollo, Pakwach, Ngora, Kibuku, Sironko, Bulambuli, Yumbe, Promote,conduct sensitization and support Public Private Partnerships in mass housing development in the 10 Municipalities (Soroti, Ntungamo, Rukungiri, Fortportal, Kasese, Mbale, Busia, Hoima, Masaka, Iganga, Mukono)	- Prototype plans disseminated to 12 districts of Nakasongola, Nakaseke, Kagadi, Kakumiro, Bushenyi, Buhweju, Kabale, Kisoro, Zombo, Nebbi, Moroto, and Napak.	227001 Travel inland	49,903
Print 200 copies of the Building Control Act (2013) and 100 copies of the National Building Code (2019)	- Sensitization on Public Private Partnerships in mass housing development conducted in 11 municipalities of Mbale, Busia, Masaka, Iganga, Mukono, Soroti, Ntungamo, Rukungiri, Fort Portal, Kasese, and Hoima city.	227004 Fuel, Lubricants and Oils	38,000
Sensitization on the Building Control Act (2013) and National Building Code (2019) pertaining to residential building standards, fire & safety, accessibility standards for the disabled and all related issues in 30 selected districts LGs (Kasanda, Mityana,	- Sensitization on building control act 2013, the national building code (2019) on issues pertaining to building standards conducted in 20 districts of Sembabule, Nakaseke, Kyankwanzi, Rakai, Bushenyi, Buhweju, Kisoro, Isingiro, Mbarara ,Kassanda Hoima, Kamwenge, Wakiso, Mityana, Gulu, Lira, Adjumani, Abim, Lamwo and Kitgum.		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

- Insufficient funds to undertake reproduction and sensitization on guidelines for energy efficient, green building design to mitigate impact of climate change

<b>Total</b>	<b>103,653</b>
Wage Recurrent	0
Non Wage Recurrent	103,653
AIA	0

### Output: 03 Capacity Building

	Item	Spent
Develop guidelines for landslides, floods building construction.		
Review and Monitor standard procedures for building plan approval processes in 30 selected LGs (Kasanda, Mityana, Mubende, Wakiso, Hoima, Kamwenge, Kanungu, Mbarara, Gulu, Lira, Adjumani, Abim, Lamwo, Kitgum, Sembabule, Nakaseke, Kyankwanzi, Rakai, Bushen	- Review of standard procedures for building plan approval processes conducted in 20 districts of Wakiso, Mityana, Kassanda Hoima, Mbarara, Kamwenge, Gulu, Lira, Adjumani, Abim, Lamwo, Kitgum, Sembabule, Nakaseke, Kyankwanzi, Rakai, Bushen	
Monitor and Provide budgetary Support to Architects Registration Board (ARB).		
- Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES and, AREA-U.	- Subscription fees for HDEM staff paid to the surveyors' registration board, Institute of Surveyors of Uganda, Uganda Society of Architects and the Institute of Professional Engineers.	
- Build capacity of 4 technical staff in relevant competencies through benchmarking, domestic and international trainings	- 1 (One) officer trained in Public Administration and management at Uganda Management Institute	
Develop affordable /institutional housing project proposal for 6 hard to reach districts (Bundibugyo, Bukwo, Adjumani, Kaabong, Kanungu, Amuria).	-Housing needs assessment for civil servants conducted and Draft Housing proposal developed for institutional housing for civil servants in 6 selected hard to reach district of Bundibudgyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo.	
	211103 Allowances (Inc. Casuals, Temporary)	9,460
	221003 Staff Training	3,470
	221007 Books, Periodicals & Newspapers	500
	221009 Welfare and Entertainment	4,000
	221017 Subscriptions	5,408
	227001 Travel inland	60,994
	227004 Fuel, Lubricants and Oils	38,000

### Reasons for Variation in performance

<b>Total</b>	<b>121,832</b>
Wage Recurrent	0
Non Wage Recurrent	121,832
AIA	0

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

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

## QUARTER 3: 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
- 24 Condominium plans vetted - Printing of 500 copies of the condominium law and regulations done Develop Guidelines for regulating real estate agency practice. Develop the Real Estate Agents and Management Bill which aims to introduce regulatory framework for the Real Estate sector.. Promote high rise building development, Conduct sensitization and monitoring of the implementation of the condominium property law and regulations in 11 Municipalities (Soroti, Ntungamo, Rukungiri, Fortportal, Kasese, Mbale, Busia, Hoima, Masaka, Iganga, M Conduct stakeholder engagement on real estate issues through partnership with relevant organisations/ events.(eg Annual NBS TV Housing Baraza, Real Estate conferences)	- 17 condominium plans vetted.  - Draft Real Estate Bill, 2021 developed. - Sensitization on Condominium property law and regulations conducted in 11 municipalities of Mbale, Busia, Masaka, Iganga, Mukono, Soroti, Ntungamo, Rukungiri, Fort Portal, Kasese, and Hoima. - Stakeholder engagement on real estate issues conducted through Annual NBS TV Housing Baraza	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 146,962 12,500 5,000 2,205 39,579 26,000

### Reasons for Variation in performance

<b>Total</b>	<b>232,246</b>
Wage Recurrent	146,962
Non Wage Recurrent	85,284
AIA	0

### Outputs Funded

#### Output: 51 Support to Housing Development

- Budgetary support of ugx 25m provided to Architects Registration Board and 12.5m to AREA-UG.	- Budgetary support of Ugx 18m provided to the Architects Registration Board.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 18,000
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### Reasons for Variation in performance

<b>Total</b>	<b>18,000</b>
Wage Recurrent	0
Non Wage Recurrent	18,000
AIA	0
<b>Total For SubProgramme</b>	<b>475,730</b>
Wage Recurrent	146,962
Non Wage Recurrent	328,768
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Human Settlements

### Outputs Provided

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

## QUARTER 3: 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: 01 Housing Policy, Strategies and Reports

		Item	Spent
- 32 Local Governments guided in the development of Housing policy implementation strategies	- 16 Local Governments of Abim, Agago, Lamwo, Mubende MC, Mubende DLG, Kyegegwa DLG, Kyenjojo TC, Kyenjojo DLG, Ntoroko TC, Ntoroko DLG, Bundibugyo MC, Bundibugyo DLG	221009 Welfare and Entertainment	2,030
- Public awareness created during the Commemoration of World Habitat Day on 5th October 2020 and other publicity programs	Mayuge, Pallisa, Kumi, Kibuku, and Butaleja guided in the development of Housing policy implementation strategies in western Uganda	221011 Printing, Stationery, Photocopying and Binding	1,202
- Data base on housing created and maintained	- Public awareness created during Scientific commemoration of World Habitat Day on 5th October 2020 through Media shows.	222001 Telecommunications	507
Development of the Housing Bill undertaken	- Data collection on housing conducted in Soroti, Fort portal, Mbarara, Jinja, Mbale, Gulu, Arua, Hoima, Ntungamo MC, Mubende MC, Mubende DLG, Kyegegwa DLG, Kyenjojo TC, Kyenjojo DLG, Ntoroko TC, Ntoroko DLG, Bundibugyo MC, and Bundibugyo DLG	227001 Travel inland	132,819
		227004 Fuel, Lubricants and Oils	21,027

### Reasons for Variation in performance

<b>Total</b>	<b>157,585</b>
Wage Recurrent	0
Non Wage Recurrent	157,585
AIA	0

### Output: 02 Technical Support and Administrative Services

		Item	Spent
Communities and technocrats at Lower Local Governments sensitized on Human Settlements Standards in 32 selected Local Governments (8 LGs per region)	- Communities and technocrats in 14 Lower Local Governments of Alebtong, Amolatar, Dokolo, Kazo, Kiruhura, Kamwengye, Kitagwenda, Lyantonde, Namutumba, Namayingo, Luuka, Kayunga and Buikwe sensitized on Human Settlement Standards	211101 General Staff Salaries	85,212
4 Slums identified, mapped and profiled in 4 selected municipalities for redevelopment	- A social analysis study through identification, mapping and profiling of an informal Human settlement in okolo Municipality. Ntungamo Municipality and Busia Municipality conducted.	221009 Welfare and Entertainment	6,179
Climate change mainstreamed in housing programs, projects and activities	- Climate change mainstreamed in housing activities of 11 LGs of Kazo, Kiruhura, Kamwengye, Kitagwenda, Lyantonde and 6 LGs in Northern Uganda	221011 Printing, Stationery, Photocopying and Binding	4,500
		222001 Telecommunications	203
		227001 Travel inland	100,125
		227004 Fuel, Lubricants and Oils	34,584
		228002 Maintenance - Vehicles	11,553

### Reasons for Variation in performance

<b>Total</b>	<b>242,356</b>
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# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	85,212
		Non Wage Recurrent	157,144
		AIA	0

### Output: 03 Capacity Building

20 Communities identified and mobilized into housing savings groups and cooperatives (5 communities per quarter per region)  
 -Group Training of 8 Human Settlements technical staff supported in GIS  
 Cross cutting issues mainstreamed in housing development programmes and activities

- 15 communities from Alebtong, Amolatar, Dokolo, Sheema DLG, Sheema MC, Rubirizi TC, Rubirizi DLG, Mitooma TC, Mitooma DLG ,Ishaka Bushenyi MC, Iganga DLG, Bugiri TC and Kamuli MC Identified and Mobilized into Housing Cooperative saving groups and association

- Cross cutting issues mainstreamed in housing development programmes and activities in Western Uganda and Northern Uganda

Item	Spent
221009 Welfare and Entertainment	1,505
221011 Printing, Stationery, Photocopying and Binding	1,774
227001 Travel inland	28,793

### Reasons for Variation in performance

- GIS training halted due to COVID19 guidelines. New Training dates to be communicated

<b>Total</b>	<b>32,071</b>
Wage Recurrent	0
Non Wage Recurrent	32,071
AIA	0
<b>Total For SubProgramme</b>	<b>432,012</b>
Wage Recurrent	85,212
Non Wage Recurrent	346,800
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 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
- Housing programs, policies, and laws coordinated	- Data collection on housing in Soroti, Fort portal, Mbarara, Jinja, Mbale, Gulu, Arua and Hoima coordinated and supervised	211101 General Staff Salaries	2,666
		221009 Welfare and Entertainment	3,200
		227001 Travel inland	7,808
	- Climate change mainstreaming in housing development programs, projects and activities in 6 LGs in Northern Uganda coordinated and supervised	227004 Fuel, Lubricants and Oils	3,552
	- Dissemination of prototype plans in 4 districts and their Local Governments of Nakasongola, Nakaseke, Kagadi, and Kakumiro coordinated and supervised		
	- Review and monitoring of standard procedures for building plan approval processes in 8 districts of Sembabule, Nakaseke, Kyankwanzi, Rakai, Bushenyi, Buhweju, Kisoro, and Isingiro coordinated		
	- Development of a Draft Housing proposal for institutional housing for civil servants in 6 selected hard to reach district of Bundibudgyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo coordinated		
	- Supervision of the implementation of Housing activities done in Western and Eastern Uganda.		
	- Dissemination of Prototype plans in Bushenyi, Buhweju, Kabale and Kisoro coordinated		
	- Vetting of 17 condominium plans supervised.		
	-Mainstreaming of housing activities in Western Uganda LGs plans coordinated		
	-Sensitization of communities in LLGs of Kazo, Kiruhura, Kamwengye, Kitagwenda and Lyantonde coordinated		
	- Monitoring of housing programs in districts and local governments of Bukomansimbi, Lwengo, Lyantonde and Mbarara coordinated		
	- Development of Housing designs for institutional housing for civil servants in 6 selected hard to reach district of Bundibudgyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo coordinated and supervised		

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	<b>Total</b>	<b>17,226</b>
	Wage Recurrent	2,666
	Non Wage Recurrent	14,560
	AIA	0
	<b>Total For SubProgramme</b>	<b>17,226</b>
	Wage Recurrent	2,666
	Non Wage Recurrent	14,560
	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

	Item	Spent
- 4 Cabinet Returns prepared and submitted to Cabinet Secretariat.	211101 General Staff Salaries	91,037
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211103 Allowances (Inc. Casuals, Temporary)	22,674
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2021.	213001 Medical expenses (To employees)	3,311
- Policy Analysis undertaken	221002 Workshops and Seminars	51,903
- Monitoring implementation of Presidential & Cabinet decisions carried out	221003 Staff Training	58,416
Technical guidance on Policy development and management provided	221008 Computer supplies and Information Technology (IT)	14,188
Formulation of Sectoral public policies and preparation of submissions to Cabinet supported	221009 Welfare and Entertainment	45,036
Regulatory Impact Assessment Reports produced	221011 Printing, Stationery, Photocopying and Binding	50,977
Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared	221012 Small Office Equipment	2,174
Sectoral Public Policies/Bills Analysed	221017 Subscriptions	1,500
Research studies on topical sectoral policy issues/needs/problems conducted	222001 Telecommunications	2,000
Inventory of Sectoral Public Policies in the Ministry developed, updated and maintained	227001 Travel inland	32,919
	227004 Fuel, Lubricants and Oils	25,000
	228002 Maintenance - Vehicles	3,730
- 5 Cabinet Returns prepared and submitted to Cabinet Secretariat.		
- 5 Cabinet Memos prepared and submitted to Cabinet for consideration i.e. on the Principles for the Architects Registration Bill, 2020, Cabinet Information Paper on the status update on the review and evaluation of the Physical Planning Amendment Bill; Cabinet Memorandum on Real Estates Agency and Management Bill, 2020, Cabinet Memorandum on the proposed covenants and conditions for mortgaging Government land by investors; Cabinet Memorandum on a meeting of the 54th Governing Council and the 12th conference of Ministers of the Regional Center for Mapping of Resources for Development		
- Ministerial Policy Statement prepared and submitted to Parliament		
- 500 copies of the MPS FY2021/22 printed		
- Provided input in the preparation of the Sustainable Urbanization and Housing Programme Budget Framework Paper FY 2021/2022		
- Policy documents disseminated to LCV Chairpersons, RDCs, CAOs and Land Offices in selected LGs in the Bunyoro sub region (Hoima, Kikube, Kibale, Kakumiro, Bullisa, Kiryandongo District etc.)		
- A harmonised report on further		

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

proposed areas for the amendment in the Land Act, Cap 227 was produced.

1 Monitoring report on implementation of Presidential directive on finding out the rightful owners of land at Ngenge in Kween District with a view of purchasing the land for relocation of landslide victims produced Disseminated the National Land Policy, National Housing Policy and National Urban Policy and other Ministry IEC Materials to selected Local Governments in the central region (Masaka, Rakai, Kyotera, Kalungu, Lwengo, Lyantonde Kayunga, Sembabule, Gomba, Butambala, Bukomansimbi and Mpigi) and Busoga region (Jinja, Kamuli, Buyende, Iganga, Namisindwa, Mayuge, Luuka, Mubende, Hoima, Kikube, Kakumiro, Kagadi, Kibaale, Masindi, Bullisa & Nakasongola).

- Strategic technical policy guidance on the preparation of the Issues Paper for the Real Estate Bill, 2020 provided.  
Finalized the costing for National Land Acquisition, Resettlement and Rehabilitation Policy 2020.

- Assorted toner for Policy Unit purchased  
- 2 laptops procured

- Harmonized report on further proposed areas for the amendment in the Land Act, Cap 227 produced and presented to Top Management for consideration.

- Prepared 5 Regulatory Impact Assessment Reports (RIA) on the sectoral Policy proposals and Bills; Principles for the Cities and Urban Areas Bill, 2020, Architects Registration (amendment) Bill, 2019, Principles for the Real Estates Agency and Management Bill, 2020, National Land Acquisition, Rehabilitation & Resettlement Policy among others

- Prepared 55 briefing notes and submitted them to Ministers for further management on the status of the draft policies and Bills, ie the Land Acquisition Resettlement and Rehabilitation Policy, 2020 among others. Finalized the preparation of a Position Paper on the launch of the National Physical Planning Board.

- Harmonized report on further proposed areas for the amendment in the Land Act, Cap 227 produced and presented to Top



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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Management for consideration

- Provided technical policy guidance on the preparation of the Issues Paper for the Real Estate Bill, 2020.

- Carried out the feasibility study on the analysis and harmonization of the Sectoral law. i.e Registration of the Titles Act A research study to further inform areas of proposed Amendment of the Land Act CAP 227 undertaken in Busoga region

- Research study to further inform the areas of proposed Amendment of the land act, cap 227 undertaken

- Inventory of Sectoral Public Policies in the Ministry developed and submitted to Cabinet Secretariat

### *Reasons for Variation in performance*

<b>Total</b>	<b>404,864</b>
Wage Recurrent	91,037
Non Wage Recurrent	313,827
<i>AIA</i>	0

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

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Association of African Public Administration Management (AAPAM) round table conference attended</li> <li>- 716 Ministry staff paid salaries and wages;</li> <li>- Compensation to 3rd parties and properties of Buganda Kingdom</li> <li>- Guard, security and cleaning services provided</li> <li>- IPAC attended</li> <li>- MVs, Equipment &amp; buildings maintained;</li> <li>- Pension and Gratuity paid;</li> <li>- Performance management of staff undertaken</li> <li>- Ministry staff uniforms for 800 staff procured;</li> <li>- Training and induction of new staff undertaken;</li> <li>- Training and induction of Interns undertaken;</li> <li>- Utility Bills paid;</li> <li>- Consultancy for provision of security access and egress services undertaken</li> <li>- Wellness and fitness training provided for Ministry staff</li> <li>- Ministry upper boardroom renovated</li> <li>- Renovation , redesign, supply and installation of LAN and WIFI for MLHUD</li> <li>- Ministry parking lot paved</li> <li>- General renovation of Ministry Office Washrooms and Pantries carried out</li> <li>- General staff training undertaken</li> <li>- Hosting General Assembly and Governing council of RCMD</li> <li>- Annual conference for Policy Analysts and Planners attended</li> <li>- Training strategic Plan developed</li> <li>- Pensioners verification exercise carried out</li> </ul>	<ul style="list-style-type: none"> <li>- 716 Ministry staff paid salaries and wages;</li> <li>- Ugx 11.72bn compensation paid (Masaka Ranching scheme-2.0bn: Various Ranches in Isingiro - 0.44bn: 34 Masaka Ranching Scheme - 0.75bn: Block 237 plots -1.4bn: AMPROC Ltd- 0.34bn: AMPROC various Ranches - 0.12bn: Ranch No.19 plots Singo -0.25bn: Ranch No plots Isingiro -0.20bn: Kampala Archdiocese - 1.2bn: Ranch 44B Mbarara Archdiocese - 0.5bn: Plot No25 LRV 1530 Kiryandongo - 0.31bn: Ranch No.34B - 0.2bn: No.44B Ankole Ranching Scheme - 0.5bn: Ranch 42B - 0.2bn: Buganda Kingdom Properties - 2.0bn, Ngembe Farmers (U) Ltd - Ugx 1.32bn )</li> <li>- Guard, security and cleaning services provided</li> <li>- MVs, Equipment &amp; buildings maintained;</li> <li>- Pension and Gratuity paid;</li> <li>- Performance management of staff undertaken</li> <li>- Assorted tonners and customized file folders procured for 22MZOs and F&amp;A.</li> <li>- F&amp;A photocopiers maintained.</li> <li>- Training and induction of Interns undertaken on 21st Jan 2021</li> <li>- Utility Bills paid;</li> <li>- CCTV system installed</li> <li>- Bids issued for Renovation, redesign, supply and installation of LAN and WIFI for MLHUD</li> <li>- The Ministry Gate was renovated and installed with an automated system and a traffic barrier made</li> <li>- General staff training undertaken</li> <li>- Training strategic plan developed</li> <li>- Pensioners verification exercise commenced</li> </ul>	<b>Item</b> <ul style="list-style-type: none"> <li>211101 General Staff Salaries</li> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>212102 Pension for General Civil Service</li> <li>213001 Medical expenses (To employees)</li> <li>213002 Incapacity, death benefits and funeral expenses</li> <li>213004 Gratuity Expenses</li> <li>221002 Workshops and Seminars</li> <li>221003 Staff Training</li> <li>221008 Computer supplies and Information Technology (IT)</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221017 Subscriptions</li> <li>221020 IPPS Recurrent Costs</li> <li>222001 Telecommunications</li> <li>222002 Postage and Courier</li> <li>223002 Rates</li> <li>223004 Guard and Security services</li> <li>223005 Electricity</li> <li>223006 Water</li> <li>224004 Cleaning and Sanitation</li> <li>224005 Uniforms, Beddings and Protective Gear</li> <li>227001 Travel inland</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228001 Maintenance - Civil</li> <li>228002 Maintenance - Vehicles</li> <li>228003 Maintenance – Machinery, Equipment &amp; Furniture</li> <li>282104 Compensation to 3rd Parties</li> </ul>	<b>Spent</b> <ul style="list-style-type: none"> <li>384,237</li> <li>471,786</li> <li>1,422,973</li> <li>10,657</li> <li>29,500</li> <li>202,044</li> <li>854,276</li> <li>251,489</li> <li>440,790</li> <li>270,000</li> <li>384,563</li> <li>23,247</li> <li>18,500</li> <li>40,700</li> <li>9,000</li> <li>3,000</li> <li>36,951</li> <li>100,000</li> <li>5,000</li> <li>52,789</li> <li>204</li> <li>332,860</li> <li>477,000</li> <li>125,405</li> <li>215,687</li> <li>104,945</li> <li>11,726,000</li> </ul>

### Reasons for Variation in performance

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>17,993,603</b>
		Wage Recurrent	384,237
		Non Wage Recurrent	17,609,366
		<i>AIA</i>	0

### Output: 03 Ministerial and Top Management Services

	Item	Spent
- International Obligations and conferences attended to	211101 General Staff Salaries	40,353
- 12 Top Policy/Management meetings held;	211103 Allowances (Inc. Casuals, Temporary)	299,290
- Political M&E reports produced	221002 Workshops and Seminars	72,494
- 1 senior management retreat held;	221007 Books, Periodicals & Newspapers	700
- 1 General Staff meeting held;	221009 Welfare and Entertainment	212,402
- 12 Senior Management meetings held;	221011 Printing, Stationery, Photocopying and Binding	174,500
	222001 Telecommunications	12,000
	222003 Information and communications technology (ICT)	13,750
	227001 Travel inland	456,539
	227004 Fuel, Lubricants and Oils	430,000
	228002 Maintenance - Vehicles	84,775

### Reasons for Variation in performance

	<b>Total</b>	<b>1,796,803</b>
	Wage Recurrent	40,353
	Non Wage Recurrent	1,756,450
	<i>AIA</i>	0

### Output: 04 Information Management

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Ministry IEC materials reviewed and reproduced</li> <li>- Communication assessments undertaken across the 21 MZOs</li> <li>- 8 Open-days participated in</li> <li>- Client charter reviewed and prepared</li> </ul>	<ul style="list-style-type: none"> <li>- 166 requests for information responded too</li> <li>• Clients complaints handled •</li> <li>Information dissemination undertaken using Social media uploads, MLHUD website among others • Participated in TV and Radio Talk shows • IEC Materials developed on Free, Prior and informed consent, USMID IEC materials, Evictions, Certificates of Customary Ownership and Communal Land Association formulation procedures • Press statements on Evictions, National Physical Planning Board made • Awareness sessions conducted with New Vision, transparency International, Oxfam and districts of Namutumba, Napak, Moroto and Amudat</li> <li>- Communication assessments undertaken across the 21 MZOs</li> <li>- 4 Open-days participated in</li> <li>- Client charter reviewed and prepared</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,014 13,200 4,500 8,490 5,235 14,000 1,200 9,450 13,000

### Reasons for Variation in performance

<b>Total</b>	<b>81,089</b>
Wage Recurrent	0
Non Wage Recurrent	81,089
<b>AIA</b>	<b>0</b>

### Output: 05 Procurement and Disposal Services

<ul style="list-style-type: none"> <li>- Contracts for works, goods and services prepared;</li> <li>- Monitoring and evaluation reports of awarded contracts prepared;</li> <li>- Pre-qualification list compiled.</li> <li>- 12 PPDA and Financial compliance report prepared.</li> <li>- Disposal of goods carried out;</li> <li>- Procurement plan prepared.</li> </ul>	<ul style="list-style-type: none"> <li>- Contracts for works, goods and services prepared;</li> <li>- Monitoring and evaluation reports of awarded contracts prepared;</li> <li>- Pre-qualification list compiled.</li> <li>- 9 PPDA and Financial compliance reports prepared.</li> <li>- Disposal of goods carried out;</li> <li>- Draft Procurement plan prepared.</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 3,321 9,781 1,560 1,450 9,750 20,999 9,800 1,342
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### Reasons for Variation in performance

<b>Total</b>	<b>58,003</b>
Wage Recurrent	3,321

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	54,682
		AIA	0

### Output: 06 Accounts and internal Audit Services

		Item	Spent
- Financial statements prepared;	- Financial issues raised by AG& PAC responded to	211103 Allowances (Inc. Casuals, Temporary)	9,695
- Financial and audit issues raised by Oversight institutions responded to	- IFMS maintained in good running condition	221007 Books, Periodicals & Newspapers	500
- IFMS and IPPS maintained in good running condition;	- Assorted stationery and tonners for Accounts Unit procured	221009 Welfare and Entertainment	10,250
- 3.5bn NTR collected and accounted for	- Q1, Q2 & Q3 Release warrants prepared	221011 Printing, Stationery, Photocopying and Binding	28,742
- Quarterly Release warrants prepared	- Q1, Q2 & Q3 Supplier appraisal reports prepared	221016 IFMS Recurrent costs	90,000
- Supplier appraisal reports prepared		222001 Telecommunications	1,000
Monitoring financial management performance of MZOs carried out		227001 Travel inland	19,437
		227004 Fuel, Lubricants and Oils	16,975
		228002 Maintenance - Vehicles	1,850

### Reasons for Variation in performance

<b>Total</b>	<b>178,449</b>
Wage Recurrent	0
Non Wage Recurrent	178,449
AIA	0

### Outputs Funded

#### Output: 51 Support to Housing

		Item	Spent
- Budget support to Surveyors Registration Board for Valuation activities	- Half year Budget support to Surveyors Registration Board for Valuation activities	262101 Contributions to International Organisations (Current)	377,807
- Subscription to Shelter-Afrique paid.	- Subscription to Shelter-Afrique worth UGX 0.163bn paid.	263104 Transfers to other govt. Units (Current)	43,750

### Reasons for Variation in performance

<b>Total</b>	<b>421,557</b>
Wage Recurrent	0
Non Wage Recurrent	421,557
AIA	0
<b>Total For SubProgramme</b>	<b>20,934,369</b>
Wage Recurrent	518,948
Non Wage Recurrent	20,415,421
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Planning and Quality Assurance

### Outputs Provided

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

## QUARTER 3: 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: 01 Policy, consultation, planning and monitoring services

	Item	Spent
- Training and capacity building of Sector in Gender and Equity Issues	211101 General Staff Salaries	98,045
- capacity building/training of staff	211103 Allowances (Inc. Casuals, Temporary)	25,254
- Professional conferences and workshops attended.	221002 Workshops and Seminars	130,143
- Detailed budget FY 2021/2022 prepared and submitted to MoFPED.	221007 Books, Periodicals & Newspapers	7,500
- ICT and Computer maintenance works procured	221008 Computer supplies and Information Technology (IT)	11,440
- Joint Sector Review meeting held	221009 Welfare and Entertainment	32,000
- Multi-sectoral monitoring and Quality Assurance carried out in 50 districts Northern & west Nile ( Arua, Yumbe, Moyo, Adjumani, Koboko, Kitgum, Abim, Agago, amolator, alebtong, Lamwo & Pader) , Eastern 10, Central -10, Mid western- 10 and Western 10)	221011 Printing, Stationery, Photocopying and Binding	29,636
- LHUD Sector Working Group activities coordinated.	221012 Small Office Equipment	1,500
- M&E for for Ministry projects and programs.	222001 Telecommunications	4,000
- Planning and Budgeting Books and periodicals procured	227001 Travel inland	214,514
- PQAD offices furnished with equipment and furniture	227004 Fuel, Lubricants and Oils	167,647
- Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted.	228002 Maintenance - Vehicles	15,930
- Regional Planning Interface workshops attended.	228003 Maintenance – Machinery, Equipment & Furniture	7,260
- Sector Budget Framework Paper FY 2021/2022 prepared and Submitted to MoFPED;		
- Sector Statistics collected and Abstract 2020 prepared.		
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed		
-Rapid assessment of Gender & Equity (G&E) issues in the sector carried out		
- Detailed budget FY 2021/2022 prepared and submitted to MoFPED.	- LHUD Sector and Sustainable Housing and Urbanization programme Working Group activities coordinated	
- Computer maintenance works procured	- M&E for Ministry projects and programs in the Northern ,West Nile , Eastern, Central and Karamoja region carried out	
- LHUD Sector and Sustainable Housing and Urbanization programme Working Group activities coordinated	- Planning and Budgeting Books and periodicals procured	
- M&E for Ministry projects and programs	- Q3 Assorted stationery for PQAD procured	
- Planning and Budgeting Books and periodicals procured	- Q1, Semi-Annual and Q3 Performance Reports prepared & Reviews conducted.	
- PQAD offices furnished with equipment and furniture	- Vote and Program Budget Framework Paper FY 2021/2022 prepared and Submitted to MoFPED;	
- Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted.	- Draft statistical Abstract FY 2019/20 reviewed and Final document prepared	
- Regional Planning Interface workshops attended.	- Draft strategic plan for Statistics for FY2020/21 - 2024/25 reviewed and final plan prepared awaiting SMM and TMM approval	
- Sector Budget Framework Paper FY 2021/2022 prepared and Submitted to MoFPED;	- Draft LHUD gender profile 2020 reviewed and Final LHUD gender profile 2020 produced	
- Sector Statistics collected and Abstract 2020 prepared.		
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed		
-Rapid assessment of Gender & Equity (G&E) issues in the sector carried out		

### Reasons for Variation in performance

- Procurement of equipment and furniture ongoing
- Regional Planning Interface workshops halted due to COVID19
- Insufficient release for the training and capacity building of Sector in Gender and Equity Issues

<b>Total</b>	<b>744,869</b>
Wage Recurrent	98,045
Non Wage Recurrent	646,824
AIA	0

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>744,869</b>
		Wage Recurrent	98,045
		Non Wage Recurrent	646,824
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

#### Outputs Provided

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

		Item	Spent
- Quarterly project audits carried out	- Quarter1,2 & 3 project audits carried out	211101 General Staff Salaries	3,977
- Quarterly field inspections of Ministry interventions carried out	- Quarter1,2 & 3 field inspections of Ministry interventions carried out	211103 Allowances (Inc. Casuals, Temporary)	13,229
- Quarterly Internal Audit reports prepared and discussed with Management	- Quarter1,2 & 3 Internal Audit reports prepared and discussed with Management	221007 Books, Periodicals & Newspapers	2,600
		221009 Welfare and Entertainment	5,900
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	800
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	17,400
		228002 Maintenance - Vehicles	1,150

### Reasons for Variation in performance

<b>Total</b>	<b>57,556</b>
Wage Recurrent	3,977
Non Wage Recurrent	53,579
AIA	0
<b>Total For SubProgramme</b>	<b>57,556</b>
Wage Recurrent	3,977
Non Wage Recurrent	53,579
AIA	0

### Development Projects

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

#### Outputs Provided

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

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

## QUARTER 3: 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
Transport Equipment. acquiredMachinery procuredICT Equipment acquiredOffice furniture acquiredProfessional equipment acquiredAssorted office machinery and equipment acquiredMinistry Capacity enhanced.Capital monitoring done	- Programme Working group ( Sustainable Housing and Urbanisation) meeting held- 8 sets of toner procured - 12 pieces of cartridge procured - Project Staff Salaries paid- Ministry headquarter and MZOs buildings repairs and maintenance done - Ministry Capacity enhanced.- Q1, Q2 and Q3 Monitoring and Evaluation of project interventions undertaken	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 37,900 3,200 28,205 9,992 74,571 75,000 63,200 31,447

### Reasons for Variation in performance

<b>Total</b>	<b>323,515</b>
GoU Development	323,515
External Financing	0
AIA	0

### Capital Purchases

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



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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ICT Equipment acquiredMachinery procured	- 3 laptops for HDEM, UD and internal audit procured	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 120,000
Office furniture acquired	- 10 desktops for HS, HDEM, Land inspectorate, UD, LURC, Policy Unit, Security registry, Sec. SAS/ Transport Officer and Surveys & mapping procured	312203 Furniture & Fixtures	64,263
Professional related Equipment	- 4 Printers for CUD, LURC, HDEM and Audit procured.	312211 Office Equipment	72,780
	- 1 external Hard drive procured for CPQAD- 10 TV sets for office of director Housing, CHDEM, LURC, Surveys and Mapping, F&A, UD, Land Inspectorate, KCCA MZO, and DPPUD procured	312213 ICT Equipment	134,954
	- 7 Scanners for DH, Land Inspectorate, PQAD, Audit, Urban development, Luweero MZO, and DPPUD procured		
	- 6 Fridges for DH, CHDEM, land inspectorate, UD, LURC and DPPUD procured		
	- 5 water dispensers for DH, CHDEM, Surveys and Mapping, UD and KCCA MZO procured		
	- 3 Paper shredders for DH, CHDEM and Policy unit procured		
	- 6 Binding Machines for DH, land Inspectorate, PQAD, Surveys and mapping, UD and DPPUD procured- 5 Office tables ( 2- Kabarole, 2 KCCA & 1- ACLR) procured		
	- 3 office performance chairs (1 Kabarole, 1- KCCA & 1 CPQAD) procured		
	- 3 Office cupboards(1 Kabarole, 1- KCCA & 1 LURC) procured		
	- 1 set of Office meeting table & chairs procured for CPQAD		

### Reasons for Variation in performance

- Procurement process of Professional related Equipment ongoing

<b>Total</b>	<b>391,997</b>
GoU Development	391,997

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

## QUARTER 3: 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
		<b>Total For SubProgramme</b>	<b>715,511</b>
		GoU Development	715,511
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>99,880,711</b>
		Wage Recurrent	5,615,495
		Non Wage Recurrent	31,776,012
		GoU Development	3,193,976
		External Financing	59,295,228
		AIA	0

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

## QUARTER 3: 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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### Program: 01 Land, Administration and Management (MLHUD)

#### Recurrent Programmes

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

#### Outputs Provided

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

		Item	Spent
- Quarter 3 Directorate activities coordinated- Review of Land Management and administration policies and laws coordinated and evaluated;- National Land Policy implementation coordinated- Draft Costed Land Acquisition and Resettlement policy submitted for approval.	- Quarter 3 Directorate activities coordinated	211101 General Staff Salaries	2,145
- Draft workshop report on the dissemination of the land Regulations and Eviction Guidelines in central region reviewed and final report produced	- Verification of Bibanja Holders in Kapeka- Nakaseke District coordinated and supervised	221009 Welfare and Entertainment	750
		227004 Fuel, Lubricants and Oils	3,108
	- Costing of Land Acquisition and Resettlement policy ongoing		
	- Eviction Guidelines incorporated in the Land Act pending approval by TMM		

#### Reasons for Variation in performance

- The Land Regulations pending approval by TMM & SMM

<b>Total</b>	<b>6,003</b>
Wage Recurrent	2,145
Non Wage Recurrent	3,858
AIA	0
<b>Total For SubProgramme</b>	<b>6,003</b>
Wage Recurrent	2,145
Non Wage Recurrent	3,858
AIA	0

#### Recurrent Programmes

#### Subprogram: 04 Land Administration

#### Outputs Provided

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

		Item	Spent
- Consultative meetings reports on the Land Act Amendment and Land Acquisition Bill produced- Draft Land Acquisition Resettlement and Rehabilitation Policy produced - Workshop on dissemination of the National Gender Strategy on land Implementation of the Gender conducted- 1 regional workshop held on the dissemination of the Land Regulations- Consultative workshop on Implementation Action plan of the National Land Policy held- Progress review on implementation of the National Land Policy undertaken	- 2 Consultative meetings (1- Senior Management and 1-Top Management) on the Land Act amendment held	211101 General Staff Salaries	81,010
	- The Land Regulations pending approval by TMM & SMM		
	- ToRs for Consultative workshop on Implementation Action plan of the National Land Policy to ensure awareness of the different provisions among the women, PWDs, Orphans, Vulnerables and marginalised groups developed		

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

## QUARTER 3: Outputs and Expenditure in Quarter

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

- The Land Regulations pending approval by TMM & SMM
- No funds for Impact Assessment on CCOs issued in 4 Districts of Kasere , Nwoya, Pader and Kabale

	<b>Total</b>	<b>81,010</b>
	Wage Recurrent	81,010
	Non Wage Recurrent	0
	AIA	0

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

	Item	Spent
- 1 Public sensitization on land related issues held- 12 DLOs , 12 DLBs and 5 MZOs in all regions supervised ,monitored and technically supported- 5 DLBs, 5 DLOs and 5 ALC in central region trained in Land Management and Land Administration .	- 4 Public sensitization i.e Bukalasa, Wakiso , Kamwenge and 1 Joint NTV talk show with Oxfam	221002 Workshops and Seminars 21,590
	- 7 DLOs (Hoima, Kyenjojo, Fortportal, Kabale, Rukungiri, Katakwi and Kaberamaido), 7 DLBs (Hoima, Kyenjojo, Fortportal, Kabale, Rukungiri, Katakwi and Kaberamaido) and 4 (Kabale, Rukungiri, Kabarole and Soroti) supervised ,monitored and technically supported	221009 Welfare and Entertainment 4,900 221011 Printing, Stationery, Photocopying and Binding 3,985 227001 Travel inland 25,853 227004 Fuel, Lubricants and Oils 21,000 228002 Maintenance - Vehicles 1,500
	- 4 DLBs (Kamwenge, Arua, Adjumani and Mubende) and 4 DLOs (Kamwenge, Arua, Adjumani and Mubende) trained in Land management	
	- Verification of Bibanja Holders in Kapeka- Nakaseke District	

### Reasons for Variation in performance

- Staff training pending approval by training committee

	<b>Total</b>	<b>78,828</b>
	Wage Recurrent	0
	Non Wage Recurrent	78,828
	AIA	0
	<b>Total For SubProgramme</b>	<b>159,838</b>
	Wage Recurrent	81,010
	Non Wage Recurrent	78,828
	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 4 GCPs established.- 50KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ- 106 passive stations and 3 Continuously Operating Stations (CORS) maintained. - 11,250 Deed Plans approved - 1 Cadastre maps (Border) produced.- Surveys and mapping activities supervised in 5 districts i.e. „Jinja,Bushenyi,Mbarara, Kampala and Masaka" - Topographic and thematic maps for 2 districts updated and disseminated - Survey of District administrative boundaries carried out	- 4 GCPS established in Lira district - 100 passive stations and 2 CORS Maintained (Jinja and Mbale stations) - 11,900 deed plans approved - Paid 33,000,000/= to RCMRD as part of outstanding balance for membership fee - 7 districts supervised (Gulu, Amuru, Masindi, Kibaale, Hoima, Luwero and Nakasongola districts). - 18 topographic maps for Nakaseke Districts updated and disseminated - Boundary survey for Amudat district local gov't carried out.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 239,606 2,040 95,202 375 5,000 66,000 500 25,554 6,000 12,845 4,968

### Reasons for Variation in performance

- Covid 9 interruption halting the survey of the international boundary
- Many Passive stations & CORs maintained and increased establishment of GCPs due to increased need to acquire uniform reference coordinates for survey jobs in those area
- Numerous disputes and increased land mismatch in the LIS resulting into increased survey supervision exercises

-Implementation of LIS

- Increased adaptation and demand for condominium & estates print requests

<b>Total</b>	<b>458,091</b>
Wage Recurrent	239,606
Non Wage Recurrent	218,484
A/A	0
<b>Total For SubProgramme</b>	<b>458,091</b>
Wage Recurrent	239,606
Non Wage Recurrent	218,484
A/A	0

### Recurrent Programmes

#### Subprogram: 06 Land Registration

##### Outputs Provided

##### Output: 02 Land Registration

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 325 Court cases facilitated;- 1,350 complaints handled- 10 cancellations of title completed. 1 customized training for Registrars, records officers & other support staff conducted; - 3500 certificates of Customary Ownership of titles prepared - 25 Communal Land Associations formed- Quarter three Quality Control, Monitoring and evaluation of MZOs undertaken and 1 Monitoring reports produced- Concept note developed for funding- 120 returns of registered Trustees registered- 5 public hearings on Land matters conducted- 300 searches conducted- 12 land fraud cases investigated and forwarded to police	- 600 court cases facilitated - 907 complaints handled - 46 Cancellations of title completed. - 7,650 Certificates of Customary Ownership prepared. - Monitoring report produced. - Draft concept note for establishment of land fraud unit developed. - 65 returns of registered Trustees registered - 17 public hearings on land matters conducted - 4,988 searches conducted.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 75,001 7,027 1,100 1,200 3,000 25,000 2,500

### Reasons for Variation in performance

<b>Total</b>	<b>114,828</b>
Wage Recurrent	75,001
Non Wage Recurrent	39,827
AIA	0
<b>Total For SubProgramme</b>	<b>114,828</b>
Wage Recurrent	75,001
Non Wage Recurrent	39,827
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 06 Land Information Management

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Rectified surveys and mapping data of 25 files in the LIS- MZO vehicles serviced and maintained in good running condition- LIS Maintained in 22 MZOs and 4 LIS sites- 3000 Land registration files committed in 22 MZOs- ICT Equipment procured- 22 MZOs monitored and supervised	- Rectified surveys and mapping data of 25 files in the LIS - MZO vehicles serviced and maintained in good running condition - LIS Maintained in 22 MZOs and 4 LIS sites - 2,434 Land Registration files committed in the 22 MZOs. - ICT Equipment procured  - 1 Batch of Customized folders i.e mailo, freehold and leasehold procured for 22 MZOs - Assorted tonner and cartridges procured for 22 MZOs - 22 MZOs monitored and supervised	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 795,134 144,635 12,000 75,000 32,700 38,434 3,620 20,000 316,950 49,261 30,000 10,381 35,161

### Reasons for Variation in performance

<b>Total</b>	<b>1,563,276</b>
Wage Recurrent	939,769
Non Wage Recurrent	623,507
AIA	0

### Outputs Funded

#### Output: 51 Ministry Zonal Offices

- 22,500 Titles issued- 30,000 Land Conveyances carried out- 10 Training of Land Management Institutions undertaken	- 7,113 titles issued. - 26,920 Land Conveyances carried out. - 2,975 valuations carried out.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 1,085,381
2,500 valuations carried out - 22,500 Physical Planning Approvals carried out Issuance of Instructions to Survey and Job Record Jacket carried out- 15.625 Bn revenue generated	- Generated Revenue amounting to UGX 15.0998 Bn.		

### Reasons for Variation in performance

<b>Total</b>	<b>1,085,381</b>
Wage Recurrent	0
Non Wage Recurrent	1,085,381
AIA	0
<b>Total For SubProgramme</b>	<b>2,648,657</b>
Wage Recurrent	939,769

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

## QUARTER 3: 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	1,708,888
		AIA	0

### Recurrent Programmes

#### Subprogram: 17 Valuation

##### Outputs Provided

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

	Item	Spent
- 1 group trainings for valuers undertaken.- 6,250 valuations made i.e stamp duty, general compensation, market, probate, rental, asset disposal, custodian board, boarding off and ranches e.t.c;- 12 land acquisitions for Government Development Projects supervised"	- 1 Continuing Professional Development group training for valuers at Ridar Hotel, Mukono undertaken.	211101 General Staff Salaries 160,997
- Compensation rates for 30 Districts reviewed and approved"	- 12,674 valuations made i.e Market Valuation: 31 Properties, Rental Valuation: 47 Premises, Custodian Board Survey: 22 Cases, Boarding off: 12 Cases, Uganda Land Commission: 3 Cases, Capital gains tax: 1 Case, Terms: 30 Cases, Probate: 5 Cases Rating: 3 Town Councils(Malaba, Kyamulibwa & Kamuli), General compensation: 18 Cases, Stamp Duty: 12,502 cases	211102 Contract Staff Salaries 30,101 211103 Allowances (Inc. Casuals, Temporary) 2,529 221003 Staff Training 44,207 221009 Welfare and Entertainment 10,000 222001 Telecommunications 2,000 227001 Travel inland 135,292 227004 Fuel, Lubricants and Oils 45,000
- Sensitization on Valuation activities in 22 MZOs undertaken	- 56 Land Acquisitions for Infrastructure Projects supervised : i.e. UNRA: 31 Cases, Ministry of Water and Environment Projects: 3 Cases, Ministry of Energy and Mineral Development Projects: 4 Cases, Ministry of Defense & Veteran Affairs Projects; 2 Cases, Ministry of Works and Transport: 3 Cases, UETCL: 5 Cases, Hydro Power Projects: 1 Cases, REA Projects: 5 Cases, and National Water and Sewage Cooperation: 2 Cases	228002 Maintenance - Vehicles 1,764
	- Sensitization of Land Management institutions on valuation services done in 7 MZOs of Gulu, Soroti, Jinja, Mbale, Rukungiri, Fortportal and Mityana	

### Reasons for Variation in performance

<b>Total</b>	<b>431,891</b>
Wage Recurrent	191,098
Non Wage Recurrent	240,792
AIA	0
<b>Total For SubProgramme</b>	<b>431,891</b>
Wage Recurrent	191,098
Non Wage Recurrent	240,792
AIA	0

### Development Projects

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



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

## QUARTER 3: 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: 03 Inspection and Valuation of Land and Property

		Item	Spent
- Professional trainings in valuations, project management, Finance and Business undertaken	- 1 Continuing Professional Development group training for valuers at Ridar Hotel, Mukono undertaken.	211102 Contract Staff Salaries	24,827
- Land acquisitions for 12 Government Development Projects supervised"	- 56 Land Acquisitions for Infrastructure Projects supervised : i.e. UNRA: 31 Cases, Ministry of Water and Environment Projects: 3 Cases, Ministry of Energy and Mineral Development Projects: 4 Cases, Ministry of Defense & Veteran Affairs Projects; 2 Cases, Ministry of Works and Transport: 3 Cases, UETCL: 5 Cases, Hydro Power Projects: 1 Cases, REA Projects: 5 Cases, and National Water and Sewage Cooperation: 2 Cases	211103 Allowances (Inc. Casuals, Temporary)	131,250
- Sensitization of Land Management institutions on valuation services in 5 MZOs done	- Sensitization of Land Management institutions on valuation services done in 7 MZOs of Gulu, Soroti, Jinja, Mbale, Rukungiri, Fortportal and Mityana	212201 Social Security Contributions	9,900
- Contract staff for Valuation paid	- Contract staff salaries for Valuation paid	221002 Workshops and Seminars	6,500
- 2 staff enrolled for long-term specialized training	- 2 staff enrolled for long-term specialized training	221003 Staff Training	62,400
- Monitoring and evaluation of valuation services in 5 MZOs carried out	- Monitoring and evaluation of valuation services undertaken in 7 MZOs of Gulu, Soroti, Jinja, Mbale, Rukungiri, Fortportal and Mityana	225001 Consultancy Services- Short term	58,322
- Specialized equipment for valuation procured		227001 Travel inland	49,770
		227004 Fuel, Lubricants and Oils	45,000

### Reasons for Variation in performance

- Procurement process for Specialized equipment for valuation ongoing

<b>Total</b>	<b>387,969</b>
GoU Development	387,969
External Financing	0
AIA	0

#### Output: 06 Land Information Management

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Inception report for Design and Construction supervision of Land administration structures at NLIC and Entebbe (Records and Archival Centre) produced	- Draft ToRs & RFP for Procurement of Consultant for Design and Construction supervision developed	<b>Item</b>	<b>Spent</b>
		221008 Computer supplies and Information Technology (IT)	94,668
	- Draft ToRs for Procurement of Clerk Of Works developed	225002 Consultancy Services- Long-term	286,674
	- Electronic equipment at LIS/ MZOs insured against all risks comprehensive cover	227001 Travel inland	31,016
- Preliminary Designs for Land administration structures at NLIC and Entebbe (Records and Archival Centre) produced		227004 Fuel, Lubricants and Oils	25,000
- Electronic equipments at LIS/ MZOs insured against all risks comprehensive cover	- Q3 payment for NLIC connectivity made to UTL	228002 Maintenance - Vehicles	61,876
	- ASSORTED TONNERS for 22MZOs procured	228003 Maintenance – Machinery, Equipment & Furniture	22,532
- Inception report on Consolidation of the NLIS produced	- Finalization of the technical requirements and the bidding document for the Consolidation of the NLIS work to be executed by the Consultant ongoing		
- Rapid Physical Planning Assessment undertaken and RAPPAs produced	- A fully costed Concept Note for RAPPAs prepared.		
- 3 draft Bills produced for SRA, S&M and Land Act	- Draft ToRs have been prepared.		
- Inception report to enhance CORS network produced	- Draft Technical Requirements and Bidding Document has been finalized		
- LHUD Gender consultative meeting held			
- Contractors for SLAAC implementation procured and Inception report produced	- Draft Technical Requirements and Bidding Document prepared		
- Regional Consultative meetings on the procedures for adjudication of land disputes held			
- Ministry staff trained			

### Reasons for Variation in performance

<b>Total</b>	<b>521,766</b>
GoU Development	235,092
External Financing	286,674
AIA	0
<b>Total For SubProgramme</b>	<b>909,735</b>
GoU Development	623,061
External Financing	286,674
AIA	0

### Program: 02 Physical Planning and Urban Development

#### Recurrent Programmes

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

#### Outputs Provided

#### Output: 02 Field Inspection

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Directorate interventions monitored - Implementation of directorate policies monitored- Project interventions coordinated	- Inspection & Monitoring of Greater Kampala Metropolitan areas of Kasangati, Nansana, Kakiri, Entebbe, Kajjansi, Katabi, Kira, Makindye-Ssabagabo and Mukono for compliance to the land use regulatory framework coordinated.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	442
		221009 Welfare and Entertainment	500
		227001 Travel inland	2,750
		227004 Fuel, Lubricants and Oils	1,000
	- Environmental studies on planned infrastructure projects in Kira, Kalungu, Amolator and Kayunga coordinated		
	- Capacity building of Urban managers, political leaders and technical officers in 5 Municipalities of Mukono, Bugiri, Kumi, Sheema and Iganga and 5 Town Councils of Kakumiro, Kagadi, Kakindu, Kisito and Insigiro monitored		
	- Dissemination of Physical Planning (Amendment) Act in 11 Districts of Pakwach, Nebbi, Arua, Madi-Okollo, Yumbe, Maracha, Zombo, Moyo, Obongi. Adjumani and Koboko supervised		
	- ARSDP regular project support supervision provided		
	- Project interventions coordinated and supervised		

### Reasons for Variation in performance

<b>Total</b>	<b>4,692</b>
Wage Recurrent	442
Non Wage Recurrent	4,250
AIA	0
<b>Total For SubProgramme</b>	<b>4,692</b>
Wage Recurrent	442
Non Wage Recurrent	4,250
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Disseminate reviewed National Physical Planning standards and guidelines in Kakumiro, Namayingo, Oyam and Lyantonde districts- Dissemination of the training manuals for implementation of Physical development Plans carried out in Kakumiro, Namayingo, Oyam and Lyantonde districts- National Land use regulatory and compliance framework disseminated to urban councils in the districts of Jinja, Mbale, Koboko, Mubende and Kabarole.- Physical development Plan implementation manuals developed	- Training Manual for the Implementation of Physical Development Plans disseminated in urban councils of Kaberamaido, Kaliro, Kasese, Kisoro and Kyankwanzi. - Training and dissemination of National Land Use Regulatory and Compliance Framework & the State of Land use Compliance report undertaken in 9 urban councils of Kaberamaido, Kaliro, Kasese, Kisoro, Kyankwanzi, Kasangati, Kajjansi, Mukono & Nansana - Inception Report for the review of the National Physical Planning Standards and Guidelines reviewed and approved for commencement of work by consultant	<b>Item</b> 211101 General Staff Salaries 221007 Books, Periodicals & Newspapers 227001 Travel inland	<b>Spent</b> 48,544 200 3,817

### Reasons for Variation in performance

-Review of the National Physical Planning Standards and Guidelines ongoing thus dissemination not yet commenced

- Field work and Consultative engagements to review and disseminate the National Physical Planning Standards and Guidelines not undertaken, because funds were not released.

<b>Total</b>	<b>52,561</b>
Wage Recurrent	48,544
Non Wage Recurrent	4,017
AIA	0

### Output: 02 Field Inspection

- Greater Kampala Metropolitan Area (GKMA) inspected and Monitored for Compliance to the Land Use Regulatory framework.- Monitoring Implementation of Physical Development Plans and Compliance framework in 9 Urban Councils in Kaberamaido, Bukedea and Kyegegwa- Engagement with real estate developers, Buganda Land Board, private architects and private land surveyors in implementation of the National Physical Planning Standards and Guidelines	- Inspection & Monitoring of Greater Kampala Metropolitan areas of Kasangati, Nansana, Kakiri, Entebbe, Kajjansi, Katabi, Kira, Makindye-Ssabagabo and Mukono undertaken for compliance to the land use regulatory framework. - Monitoring Implementation of Land Use Regulatory and compliance framework undertaken in 9 urban councils of Kaberamaido, Kaliro, Kasese, Kisoro, Kyankwanzi, Kasangati, Kajjansi, Mukono & Nansana	<b>Item</b> 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,400 1,611 5,000 10,115 10,180
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### Reasons for Variation in performance

- Engagement with real estate developers, Buganda Land Board, private architects and private land surveyors not undertaken due to insufficient release in Q3

<b>Total</b>	<b>30,306</b>
Wage Recurrent	0
Non Wage Recurrent	30,306
AIA	0

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 05 Support Supervision and Capacity Building

		Item	Spent
- 4 Urban Council physical planning committees of Kitgumu, Omoro, and Isingiro trained and sensitized on implementation of National Physical Planning Standards and Guidelines.- 5 Local Government Physical Planning Committees trained in implementation and enforcement of the National Land Use Regulatory and Compliance Framework- Investigative Inspections for compliance to the land use regulatory and compliance framework to be undertaken in LGs where compliance issues arise.	- Physical Planning Committees of Kakira, Bugembe, Kyakwanzi, Kiboga, Kashenshero and Mitooma trained and sensitized on implementation of Land use regulatory and compliance framework and Physical Planning Standards.	221002 Workshops and Seminars	5,400
		221009 Welfare and Entertainment	2,000
		221012 Small Office Equipment	1,000
		227001 Travel inland	940
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>19,340</b>
Wage Recurrent	0
Non Wage Recurrent	19,340
AIA	0
<b>Total For SubProgramme</b>	<b>102,207</b>
Wage Recurrent	48,544
Non Wage Recurrent	53,663
AIA	0

### Recurrent Programmes

### Subprogram: 13 Physical Planning

#### Outputs Provided

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

		Item	Spent
- Physical Planning (Amendment) Act disseminated in Pakwach, Nebbi, Arua, Madi-Okollo, Yumbe, Maracha, Zombo, Moyo, Obongi. Adjumani, Koboko	- Physical Planning (Amendment) Act disseminated in 11 Districts of Pakwach, Nebbi, Arua, Madi-Okollo, Yumbe, Maracha, Zombo, Moyo, Obongi. Adjumani and Koboko	211103 Allowances (Inc. Casuals, Temporary)	3,041
		227001 Travel inland	10,340
		227004 Fuel, Lubricants and Oils	7,000

### Reasons for Variation in performance

<b>Total</b>	<b>20,381</b>
Wage Recurrent	0
Non Wage Recurrent	20,381
AIA	0

### Output: 02 Field Inspection

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Training of the Physical Planning Committees and Planning needs assessment of South Western Region Pakwach, Nebbi, Arua, Madi-Okollo, Yumbe, Maracha, Zombo, Moyo, Obongi. Adjumani, Koboko undertaken and report submitted- Environment & Social Impact Studies carried out in Kira, Kalungu, Amolator, Kayunga	- Support supervision and physical planning needs assessment undertaken in Pakwach, Madi-Okollo, Nansana, Lugazi and Kapchorwa. - Environmental studies on planned infrastructure projects carried out in Kira, Kalungu, Amolator and Kayunga	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 12,030 10,310

### Reasons for Variation in performance

No variation. All activities were undertaken as per the workplan. The Department however notes the error in the "quarterly planned outputs" field. The actual planned outputs however were successfully undertaken and reports submitted accordingly.

<b>Total</b>	<b>22,340</b>
Wage Recurrent	0
Non Wage Recurrent	22,340
AIA	0

### Output: 03 Devt of Physical Devt Plans

- Regional workshops organised for the National Physical Planning Board in Central region Pre-Board field activities carried out in 4 districts - Consultant for development of Kasangombe rural model sub county Physical Development Plan procured	- Regional workshop organized for the National Physical Planning Board and GKMA trained in aspects of Physical Planning with a view of improving compliance to plans - Pre-Board field activities carried out in Mukono, Fortportal, Kasese and Kyegegwa - Review of bid documents for consultancy service for development of Kasangombe rural model sub county Physical Development Plan still ongoing	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 78,527 2,152 2,400 3,000 4,000 2,000 13,455 13,000
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### Reasons for Variation in performance

- Procurement process for consultancy service for development of Kasangombe rural model sub county Physical Development Plan still ongoing.

<b>Total</b>	<b>118,534</b>
Wage Recurrent	78,527
Non Wage Recurrent	40,007
AIA	0

### Output: 05 Support Supervision and Capacity Building

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Training Physical Planning Committees in the Districts of Kaberamaido, Serere, Bulambuli & Katakwi	- Physical Planning Committees in the Districts of Bulambuli, Katakwi, Kaberamaido, Kasese, Bundibugyo and Serere trained.	<b>Item</b>	<b>Spent</b>
- Training of the Physical Planning Committees and Planning needs assessment of South Western Region undertaken and report submitted- Technical support supervision of physical planning Activities undertaken in Ngora, Kaabong, Abim, Apac, Lira, Kitgum, & Zombo	- Supervision of preparation of Physical Development Plans carried out in Kyotera, Mityana, Makindye-Ssabagabo, Mubende, Entebbe, Kasese, Kamuli and Mukono	211103 Allowances (Inc. Casuals, Temporary)	10,513
	- Technical support supervision of physical planning Activities undertaken in 7 districts of Ngora, Kaabong, Abim, Apac, Lira, Kitgum, & Zombo	221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	3,500
		221011 Printing, Stationery, Photocopying and Binding	1,398
		227001 Travel inland	6,540
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

Kasese and Bundibugyo were supposed to be trained in first quarter but they were not due to inadequate funds.

<b>Total</b>	<b>32,951</b>
Wage Recurrent	0
Non Wage Recurrent	32,951
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 52 National Physical Planning Board

- National Physical Planning Board Secretariat & Board Members inducted and trained in areas relevant to preparation and implementation of physical development plans.- NPPB Charter prepared- Physical Development Plans, Appeals & Requests for Change of Land use submitted to the Board disposed off (or communication made) within a month of their receipt- Pre-Board field activities carried out in 4 districts- Training Manual on Physical Planning aspects developed	- 1 training workshop conducted in Entebbe were National Physical Planning Board Secretariat & Board Members trained on governance. - Draft Board Manual prepared and reviewed by the board - 5 Physical Development Plans (Amudat, Apac Municipality, Entebbe MC, Iganga MC, Kaproroni Tc, Kiboga Tc, Kikuu District, Midigo TC and Moroto District) and 4 Appeals (Watoto Church, Christ Embassy Church, Bukoto by Mr Kamugisha, By Mr Salongo Tibugabwa of Kyegegwa) disposed off - Physical Planning Committees for 4 LGs of Mukono, Fortportal, Kasese and Kyegegwa trained by the NPPB in aspects of Physical Planning - Pre-Board field activities carried out in Mukono, Fortportal, Kasese and Kyegegwa - 1 training workshop conducted in Entebbe were National Physical Planning Board Secretariat & Board Members trained on governance. - Draft guidelines on approval of Physical Development Plans developed	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	1,500,000

### Reasons for Variation in performance

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Development of Training Manual for training of Parish and sub-county chiefs on Physical Planning ongoing

<b>Total</b>	<b>1,500,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,500,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,694,206</b>
Wage Recurrent	78,527
Non Wage Recurrent	1,615,679
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Urban Development

#### Outputs Provided

#### Output: 02 Field Inspection

- Urban Audits and assessments carried out in 5 Municipalities; Kumi, Iganga, Bugiri, , Sheema and Mukono,

- Urban Audits and assesements carried out in 5 Municipalities of Iganga, Bugiri, Mukono, Sheema and Kumi and 5 Town Councils of Kagadi, Kakumiro, Kakindu, Kisito and Insingiro

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,559
221007 Books, Periodicals & Newspapers	2,000
221009 Welfare and Entertainment	5,500
221012 Small Office Equipment	1,500
222001 Telecommunications	600
227001 Travel inland	18,376
227004 Fuel, Lubricants and Oils	6,535
228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

<b>Total</b>	<b>38,070</b>
Wage Recurrent	0
Non Wage Recurrent	38,070
AIA	0

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



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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Urban Managers, local and Community leaders, UNUF Executive and MDF Members from West Nile region trained on Urban Development and Management best practices..	- Capacity building of Urban managers, political leaders and technical officers carried out in 5 Municipalities of Mukono, Bugiri, Kumi, Sheema and Iganga and 5 Town Councils of Kakumiro, Kagadi, Kakindu, Kisito and Insigiro - Urban Managers training carried out for West Nile Sub region in ( Arua City). The training consisted of Arua City Development Forum Members, Political leaders, Urban Managers and technical Officers from Koboko MC, Nebbi MC, Adjumani TC, Maracha TC, Zombo TC, Yumbe TC, Obongi TC, Packwach TC, and Arua city and focused on Urban Economic Competitiveness, Urban Greening and Landscaping and Governance	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 4,990 29,450 4,920 3,000 1,000 6,250 500 600 3,547 3,500 1,000

### Reasons for Variation in performance

- Training of 5 officers in Project preparation and Management (PMP) awaiting decision of training committee
- Training of 4 Officers trained in Urban Management and Development practices awaiting decision of training committee

<b>Total</b>	<b>58,757</b>
Wage Recurrent	0
Non Wage Recurrent	58,757
AIA	0

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

- Urban Agriculture Guidelines finalized	- Draft Urban Agriculture Guidelines reviewed	<b>Item</b>	<b>Spent</b>
- 2 Radio TV Talk shows held on Radio one and CBS FM to disseminate and sensitize the Public on the National Urban Policy	- Procurement process for newspaper printout about the NUP and tv airplay (nbs) ongoing	211101 General Staff Salaries	36,031
		211103 Allowances (Inc. Casuals, Temporary)	2,099
		221002 Workshops and Seminars	4,100
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	4,285
		227001 Travel inland	3,900
		227004 Fuel, Lubricants and Oils	7,300
		228002 Maintenance - Vehicles	2,290

### Reasons for Variation in performance

- Procurement process for newspaper printout about the NUP and tv airplay(nbs) ongoing

<b>Total</b>	<b>61,005</b>
Wage Recurrent	36,031
Non Wage Recurrent	24,974
AIA	0
<b>Total For SubProgramme</b>	<b>157,832</b>

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

## QUARTER 3: 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	36,031
		Non Wage Recurrent	121,801
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
- First draft of the National Land Use Policy submitted and presented to key stakeholders	- ToRs for the review of the NLUP developed	211103 Allowances (Inc. Casuals, Temporary)	10,704
- Consultative review on 1st draft of the Rapid Physical Development Plan guidelines undertaken	- Consultation and review of the 1st draft of the Rapid Physical Development Plan guidelines undertaken	225002 Consultancy Services- Long-term	28,019
- Dissemination of National Physical Development Plan undertaken in the South Western region		227004 Fuel, Lubricants and Oils	7,000

##### Reasons for Variation in performance

- Dissemination of NPDP pending approval of NPDP by cabinet

<b>Total</b>	<b>45,723</b>
GoU Development	45,723
External Financing	0
AIA	0

##### Output: 02 Field Inspection

		Item	Spent
- Inspection and monitoring of plan implementation undertaken in Eastern Region and report submitted	- Inspection and monitoring of plan implementation undertaken in Kamuli, Buyende, Mayuge, Busia and Mbale	227001 Travel inland	30,010
		227004 Fuel, Lubricants and Oils	7,000

##### Reasons for Variation in performance

<b>Total</b>	<b>37,010</b>
GoU Development	37,010
External Financing	0
AIA	0

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

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- First draft of Physical Development Plan of Budaaka and Nakaseke District presented and Submitted	- Situational analysis for the Physical Development Plan of Budaaka prepared	<b>Item</b>	<b>Spent</b>
- Inception Report Submitted for Sheema District Physical Development Plan	- First draft of Physical Development Plan Budaaka District prepared	221007 Books, Periodicals & Newspapers	500
- First Draft Training Manual Submitted		221009 Welfare and Entertainment	2,500
- Assessment of the implementation of the physical Development Plan in selected districts in selected districts of Mid Western Region undertaken and report submitted	- Situational analysis for Physical Development Plan of Nakaseke prepared	225002 Consultancy Services- Long-term	221,388
	- The Sheema DPDP is being prepared under the Trust Fund Projects where a pilot study is being done Physical Planning & its implementation	227001 Travel inland	44,562
	- Inception report for Training Manual Submitted for Training of Sub County Chiefs prepared	227004 Fuel, Lubricants and Oils	5,000
	- Assessment of the implementation of the physical Development Plan in Kamwenge, Kyenjojo, Bunyangabu, Kabarole, Bundibugyo, and Ntoroko		

### Reasons for Variation in performance

- The Sheema DPDP is being prepared under the Trust Fund Projects where a pilot study is being done Physical Planning & its implementation

<b>Total</b>	<b>273,950</b>
GoU Development	273,950
External Financing	0
AIA	0

### Output: 05 Support Supervision and Capacity Building

- Support Supervision and physical planning needs assessment undertaken, training of the Physical Planning Committees and Planning needs assessment of South Western Region undertaken	- Planning needs assessment of South Western Region undertaken	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	24,815
		227004 Fuel, Lubricants and Oils	1,200

### Reasons for Variation in performance

<b>Total</b>	<b>26,015</b>
GoU Development	26,015
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>382,698</b>
GoU Development	382,698
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

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

## QUARTER 3: 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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### Output: 03 Devt of Physical Devt Plans

		Item	Spent
- Training session held for sub county personnel in Bullisa , Hoima and Kikuube districts in planning & plan implementation	- Albertine Region Strategic Investment Plan disseminated in Albertine region	221002 Workshops and Seminars	20,000
		227001 Travel inland	34,863
- Plan dissemination and community sensitization meetings held on plan implementation			

### Reasons for Variation in performance

		<b>Total</b>	<b>54,863</b>
		GoU Development	0
		External Financing	54,863
		AIA	0

### Output: 05 Support Supervision and Capacity Building

		Item	Spent
- Salaries for Project staff paid on time	-Salaries for Project staff paid on time		
- Project management carried out	- Project Communications effectively conducted	211102 Contract Staff Salaries	368,170
- Project communications managed	-Q3 periodic project support supervision conducted and reviews undertaken	221002 Workshops and Seminars	60,000
- Project reviews conducted	-Regular project support supervision conducted.	227001 Travel inland	100,000
- Support Supervision, operations and monitoring carried out	-		
- Project Closure activities implemented	-Procurement of Consultancies for end-of-project evaluation, Beneficiary satisfaction surveys and environmental audits progressed were concluded and contracts signed on March 15, 2021		

### Reasons for Variation in performance

		<b>Total</b>	<b>528,170</b>
		GoU Development	0
		External Financing	528,170
		AIA	0

### Capital Purchases

### Output: 73 Roads, Streets and Highways

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Complete rehabilitation of 118.1kms of gravel roads in Hoima DLG	- Rehabilitation of 118.1kms of gravel roads in Hoima DLG completed	<b>Item</b>	<b>Spent</b>
- Complete rehabilitation of 31.3 kms of gravel roads in Bullisa DLG	-Hoima DLG Road rehabilitation Contractor currently addressing identified snags	312103 Roads and Bridges.	6,631,353
- Environmental and Social Management and Monitoring Plan (ESMMP) implemented for Batch 1 road works	- Rehabilitation of 30.0 kms of gravel roads in Bullisa DLG Completed		
- 5km of urban roads in Bullisa TC upgraded to Bituminous standard	-ESMMP for Batch 1 works effectively implemented.		
- Civil works under Batch 1& 2 effectively supervised	- 65% (or 4.5km) Completion attained		
	- Contract on course, to be completed by May 4, 2021		
	- Civil works under Batch 1& 2 effectively supervised		

### Reasons for Variation in performance

The total length of roads rehabilitated reduced when one of the roads (Kisiabi-Kabolwa rd-9.8km) was submerged by L. Albert and a shorter replacement road (Biiso-Nyeramya-Waki 8.47km) was taken up.

<b>Total</b>	<b>6,631,353</b>
GoU Development	0
External Financing	6,631,353
AIA	0

### Output: 79 Acquisition of Other Capital Assets

- Construction of 1 market completed in Bullisa District	- Grievance Redress Committee formed and trained in Buliisa	<b>Item</b>	<b>Spent</b>
- Environmental and Social Management and Monitoring Plan (ESMMP) implemented under Batch 2 Sub-projects		312104 Other Structures	20,000

### Reasons for Variation in performance

- Procurement of the Contractor for the 3 markets was concluded; contract signed on February 8, 2021 & work commenced on February 22, 2021. Planned completion of June 22, 2021

<b>Total</b>	<b>20,000</b>
GoU Development	0
External Financing	20,000
AIA	0
<b>Total For SubProgramme</b>	<b>7,234,385</b>
GoU Development	0
External Financing	7,234,385
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>-Guidelines for operationalization of LED finalized</li> <li>- Final draft on the National Land Acquisition, Rehabilitation and resettlement policy prepared and submitted to Cabinet</li> <li>- Stakeholder consultations on the draft principles for the urban development bill conducted</li> <li>- Urban re-development standards and guidelines developed</li> <li>-Draft integrated urban transport strategy prepared.</li> </ul>	<ul style="list-style-type: none"> <li>-The final version of the National Land Acquisition, Rehabilitation and Resettlement policy is being prepared with input from all stakeholders.</li> <li>-Stakeholder consultations were conducted in central region on the regulatory impact assessment of the urban development bill. A draft RIA and draft urban development bill developed.</li> </ul>	<b>Item</b> 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 974,499 73,087
<ul style="list-style-type: none"> <li>-Guidelines, standards and framework for creation and upgrading of urban centers developed</li> <li>-Draft guidelines for planning and provision of open spaces prepared</li> <li>-draft guidelines for grading and hill side development prepared</li> <li>- Draft guidelines for development along upper hierarchy roads developed</li> <li>-Physical planning standards and guidelines reviewed</li> <li>-Consultative meetings with stakeholders on the valuation standards, guidelines and manual conducted</li> </ul>	<ul style="list-style-type: none"> <li>-Consultations with key stakeholders on the National Physical Planning Standards and Guidelines are on-going.</li> <li>-The procurement of a consultant to develop the National Valuation Standards and Guidelines commenced. EOI have been received.</li> </ul>		

### Reasons for Variation in performance

-Urban Redevelopment Guidelines will be developed during the next FY 2021/22  
 This consultant has not been procured.  
 This is being done as part of the urban development law.

<b>Total</b>	<b>1,047,586</b>
GoU Development	0
External Financing	1,047,586
AIA	0

### Output: 03 Devt of Physical Devt Plans

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Technical support provided to 14 Municipal LGs in the implementation of PPUMIS	-Routine technical support to the 10 cities and 3 MCs provided in IT related functions of PPUMIS	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	97,450
		225001 Consultancy Services- Short term	4,999,491
"-Readiness assessment for the revenue management system conducted in 8 Municipal LGs	-The Integrated Revenue Administration System (IRAS) activated in the cities of Hoima, Mbarara, Arua, Mbale and Soroti.	227001 Travel inland	107,195
- Systems installation in 2 MCs	- Draft PDP for Jinja City completed and displayed. The Physical Planning Team is now finalizing the detailed plan for Namizi Ward covering 11 villages.	227004 Fuel, Lubricants and Oils	73,087
-Training in the application of the system"			
- PDP finalized and Physical planning manual developed			
-Tender assistance provided to the 8 Refugee hosting districts in the procurement of civil works contractors and supervision consultants	-Engineering designs, ESIs, RAPs and tender documents for priority infrastructure subprojects finalized in the 7 clusters.		
	-Tender assistance provided to the MCs to procure civil works contractors and supervision consultants;		
- Solid waste management strategies developed for 8 Municipal LGs of Apac, Lugazi, Kamuli, Busia, Kasese, Kitgum, Mubende, Ntungamo	-Two engineering firms procured to prepare engineering designs, ESIs, RAPs and prepared tender for the refugee hosting districts in 2 clusters. A kick off meeting was held on March 1, 2021. The study will run for 8 months		
-Storm water drainage master plans developed for 8 Municipal LGs of Apac, Lugazi, Kamuli, Busia, Kasese, Kitgum, Mubende, Ntungamo	-Consultant to prepare the solid waste management strategies for the new MCs procured. A kick off meeting was held on March 1, 2021 and inception report approved on March 26, 2021.		
-Draft physical development plans prepared and displayed	- The consultant reviewed the existing Reports and prepared Detailed Engineering Designs for Priority Drains for 10 cities and 4 MCs;		
-Adjudication and demarcation of parcels in selected parishes	-Data collection for the preparation of storm water drainage master plans for the 8 MCs ongoing		
	-Draft Physical Development Frameworks (PDF) for Moyo and Obongi prepared.		
	-Community sensitization and mobilization for the demarcation and mapping of parcels for SLAAC undertaken in 6 parishes in the Districts of Kamwenge, Isingiro, Kiryandongo, Adjumani, Yumbe and Arua;		
	-Targeted land management institutions, namely, the District Land Boards, the Physical Planning Committees (at the levels of district, sub-county and parish), and sub-county Area Land Committees, trained in land management.		
	- 297 parcels in Kamwenge district mapped for SLAAC.		

### Reasons for Variation in performance

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

## QUARTER 3: 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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- Jinja City Planning will be completed next quarter.
- The development of solid waste management strategies for 8 Municipal LGs will be completed in 4 calendar months.
- Validation of the PDFs is scheduled for next quarter.
- Preparation of Engineering designs, ESIA's, RAPs and tender documents for the balance infrastructure sub projects in 7 clusters will be completed next quarter.
- The first set of designs for 10 refugee hosting districts are expected in May 2021

<b>Total</b>	<b>5,277,224</b>
GoU Development	0
External Financing	5,277,224
AIA	0

### Output: 05 Support Supervision and Capacity Building

	Item	Spent
- Technical support provided to 2 Municipal LGs in updating their Physical Development plans	-Technical support in procurement of civil works contractors and supervision consultants provided to the MCs in 7 clusters. The MCs in all the 7 clusters are expected to sign contracts for the priority infrastructure sub projects in the next quarter.	211102 Contract Staff Salaries 445,066
- Hands on technical support provided to 22 Municipal LGs in procurement planning and management	-Provision of technical support to the 7 MCs was continued during the quarter.	221002 Workshops and Seminars 219,262
- 21 Municipal LGs supported to implement their LED strategies	-Technical support provided to the 22 MCs in the procurement of civils works contractors and supervision consultants under the cluster arrangement.	227001 Travel inland 170,537
- Technical support provided to 7 Municipal LGs in the planning of neighborhood areas		227004 Fuel, Lubricants and Oils 87,705
- Technical support provided to 22 municipal LGs in the implementation of infrastructure sub projects	-Technical support provided to Arua, Gulu, Jinja, Soroti, Mbale and Tororo in the implementation of infrastructure sub projects	
- Physical planning standards and guidelines disseminated to 22 Municipal LGs	-Consultations of the physical planning standards and guidelines on-going.	
- The National Physical Planning Standards and Guidelines (2019) prepared and disseminated to 3 MCs		
- 22 Municipal LGs supported to align their Development plans with their MDS	-Waste disposal vehicles are being procured centrally for the Cities/ MCs. The Bid notice will appear on March 2, 2021. Contract signature is expected in March 2021 and delivery of 14 vehicles is expected on July 31, 2021	
- Implementation of actions from the solid waste strategies monitored in 22 MCs		
- 22 Municipal LGs provided with technical support to review and update their Municipal Development Strategies	-Complaints registered in the log books and action is being taken to address the complaints received.	
- Annual Ministry strategic management retreat and USMID annual planning retreat conducted	-Evaluation of bids for a consultancy firm to prepare the urban roads design manual completed and now awaiting clearance of draft contract by SG.	
- Consultative meetings on the urban roads design manual undertaken and updated urban roads design manual in place.		
- Sector policies and strategies		



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

## QUARTER 3: Outputs and Expenditure in Quarter

disseminated to stakeholders in the USMID implementing MCs

-Housing prototypes disseminated to Local Governments

-Condominium property Act , real estates development policies, building control Act and other housing related laws disseminated to 12 USMID Local Governments

-Regulatory framework for land use compliance disseminated to Cities of Gulu, Mbarara and Fort portal, Tororo, Soroti, Kasese, Entebbe and Kabale Municipalities.

-Regulatory framework for land use compliance disseminated to 16 Municipal LGs

-Preparatory activities to collect data from the 10 cities and 12 MCs undertaken. Mapping of properties will commence next quarter.

-Furniture and specialized equipment procured for valuation services

-Assorted furniture and equipment procured.

-Property yields data collection undertaken in 22 MCs and Kampala & yields database updated

-Two engineering firms procured to prepare engineering designs, ESIA's, RAPs and prepared tender for the RHDs in 2 clusters;

-Local training of selected staff undertaken

-Tender assistance will be provided next quarter after the first set of infrastructure designs are complete.

- Furniture and equipment secured for identified MLHUD staff

-Tender assistance provided to 8 refugee districts to procure civil works contractors and supervision consultants

-Field monitoring conducted in the Cities of Arua, Gulu, Soroti, Jinja, Mbale, Tororo, Lira, Ntungamo, Kabale,

-Monitoring of program implementation undertaken in 22 MCs

-Documentation of media coverage of the program activities done.

-Documentation and media coverage of program events done

-Quality assurance review of the performance assessment report for funding allocations in the FY 2021/22 undertaken;

-Quality assurance review of the draft performance assessment report conducted.

-The final report and funding allocations for the FY 2021/22 will be approved next quarter;

-Performance assessment report and funding allocations for FY 2021/22 approved"

-The procurement process for an independent verification agent to conduct the next 2 performance assessments is in the final stages. The combined technical and financial report prepared.

-Mock assessment of 22 Municipal LGs conducted

-Preparations to conduct the mock assessments in the next quarter conducted.

- 22 Municipal LGs prepared for annual performance assessment

-Quarterly capacity building sessions provided to all CDF and MDFs;

"-Technical support provided to 22 Municipal Development Forums

-Mbale and Entebbe supported in election of the new MDF Executive leadership;

-Seminars on Local Revenue Management conducted

-Financial support provided to all CDF/ MDF to implement their work plans.

-National Urban Forum annual public dialogue conducted"

-Technical support provided to all 10 cities and 12 MCs in the implementation of their own source revenue databases.

-Capacity building seminar/ workshop/ meeting of key program areas conducted for selected LG staff

-A program joint review meeting conducted.

-Joint review of progress reports done

-Evaluation teams provided with training

-PTC meeting held in selected LG

-Field monitoring and inspection of infrastructure sub projects undertaken by

-Filed inspection of infrastructure sites

-On-spot guidance provided

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

## QUARTER 3: Outputs and Expenditure in Quarter

- Environment and social audit of infrastructure implementation
  - Consultant for midterm review procured
  - Program implementation reviewed
  - Progress review meeting conducted
- the PTC in the cities of Arua, Gulu, Jinja, Mbale, Soroti and Tororo.
- The procurement process for a consultant to undertake a professional and technical review of USMID-AF is underway. The procurement is at the request for proposal stage.

### Reasons for Variation in performance

-The MTR has been rescheduled from April to August 2021 as a results of delays occasioned by the COVID-19 restrictions. This is pending the finalization of engineering designs, ESIA's, RAPs and tender documents

-This was not done because of the COVID-19 restrictions.

<b>Total</b>	<b>922,570</b>
GoU Development	0
External Financing	922,570
AIA	0

### Capital Purchases

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

- 5 vehicles procured for support to program implementation in the 8 refugee hosting districts
- Three of the 5 procured vehicle delivered.

### Reasons for Variation in performance

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

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

- Assorted Office furniture and fittings procured

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,247,380</b>
GoU Development	0
External Financing	7,247,380

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

## QUARTER 3: 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
<i>Development Projects</i>			
<b>Project: 1528 Hoima Oil Refinery Proximity Development Master Plan</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Field Inspection</b>			
-Visit in Preparation for project activities coordinated		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 03 Devt of Physical Devt Plans</b>			
- Preparatory project activities in readiness for development of plans coordinated		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Program: 03 Housing

#### *Recurrent Programmes*

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

#### *Outputs Provided*

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

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Provide technical support to (2) MDAs, qualifying housing cooperatives, vulnerable or low income groups and communities in planning, design and construction supervision of building projects.- Preparation, reproduction and dissemination of prototype house plans to 4 selected districts (Nakasongola, Nakaseke, Kagadi and Kakumiro) in compliance with disability, gender and environment- Promote,conduct sensitization and support Public Private Partnerships in mass housing development in 5 Municipalities (Mbale, Busia, Masaka, Iganga, Mukono)- Conduct sensitization on the Building Control Act (2013) and National Building Code (2019) pertaining to residential building standards, fire & safety, accessibility standards for the disabled and all related issues in 8 selected districts of Sembabule, Nakaseke, Kyankwanzi, Rakai, (Central) Bushenyi, Buhweju, Kisoro, Isingiro (Western)	- Technical support provided inform of building design and construction supervision to three (4) MDAs including Insurance Regulatory Authority, Butabika hospital, Kawempe National Referral Hospital and OPM on the Bulamburi resettlement project and construction of education infrastructure in Karamoja region project.  - Technical support provided to Bunyoro Kindgom in renovation of a museum building and design of the Kabalega monument cultural center in Hoima District. - Dissemination of prototype plans conducted in 4 districts and their Local Governments of Nakasongola, Nakaseke, Kagadi, and Kakumiro  - Sensitization on Public Private Partnerships in mass housing development conducted in 5 municipalities of Mbale, Busia, Masaka, Iganga, and Mukono  - Sensitization on Building Control Act 2013, the National Building Code (2019) on issues pertaining to residential building standards conducted in 8 districts of Sembabule, Nakaseke, Kyankwanzi, Rakai, Bushenyi, Buhweju, Kisoro, and Isingiro.	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,000 4,000 20,720 18,000

### Reasons for Variation in performance

- Insufficient funds to undertake reproduction and sensitization on guidelines for energy efficient, green building design to mitigate impact of climate change

<b>Total</b>	<b>43,720</b>
Wage Recurrent	0
Non Wage Recurrent	43,720
<i>A/A</i>	0

### Output: 03 Capacity Building

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Draft guidelines for landslides, floods building construction. developed - Review and Monitor standard procedures for building plan approval processes in 8 selected LGs Sembabule, Nakaseke, Kyankwanzi, Rakai, (Central) Bushenyi, Buhweju, Kisoro, Isingiro (Western)- Monitor and Provide budgetary Support to Architects Registration Board (ARB).- Payment of subscription for staff members to professional bodies. i.e ARB, USA, ERB, UIPE,SRB, ISU, RICS, QSi and AFRES.- Develop model house designs and plans for affordable/ Institutional housing project proposal (s)for 6 Hard to reach districts	- Review and monitoring of standard procedures for building plan approval processes conducted in 8 districts of Sembabule, Nakaseke, Kyankwanzi, Rakai, Bushenyi, Buhweju, Kisoro, and Isingiro  - 1 (One) officer trained in Public Administration and management at Uganda Management Institute - Draft Housing proposal developed for institutional housing for civil servants in 6 selected hard to reach district of Bundibugyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,260 3,450 30,094 18,000
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>54,804</b>
		Wage Recurrent	0
		Non Wage Recurrent	54,804
		AIA	0

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

- 6 condominium plans vetted- Draft Guidelines for regulating real estate agency practice developed. - Develop the Real Estate Agents and Management Bill. - Promote densification, Conduct sensitization and monitoring of the implementation of the condominium property law and regulations in 5 Municipalities (Mbale, Busia, Masaka, Iganga, Mukono)- Conduct stakeholder engagement on real estate issues.	- Draft Real Estate Bill, 2021 developed. - Sensitization and monitoring of the implementation of the Condominium Property Law and Regulations in the 5 Municipalities of Mbale, Busia, Masaka, Iganga, and Mukono.	<b>Item</b> 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 58,427 3,000 2,205 28,873 14,000
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>106,505</b>
		Wage Recurrent	58,427
		Non Wage Recurrent	48,078
		AIA	0

### Outputs Funded

#### Output: 51 Support to Housing Development

- Budgetary support of 7m provided to the Architects Registration Board.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 7,000
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#### Reasons for Variation in performance

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>7,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>212,029</b>
		Wage Recurrent	58,427
		Non Wage Recurrent	153,602
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Human Settlements

##### Outputs Provided

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

		Item	Spent
- 8 Local Governments guided in the development of Housing policy implementation strategies in Northern Uganda	- 3 Local governments of Abim, Agago and Lamwo Provided with technical guidance in the development of Housing Policy implementation Strategies, laws and regulations	221009 Welfare and Entertainment	1,015
- Data collection on housing conducted- Housing Bill Principles and Objectives developed		227001 Travel inland	67,905
		227004 Fuel, Lubricants and Oils	6,584
	- Data collection on housing conducted in Soroti, Fort portal, Mbarara, Jinja, Mbale, Gulu, Arua and Hoima		

### Reasons for Variation in performance

	<b>Total</b>	<b>75,503</b>
	Wage Recurrent	0
	Non Wage Recurrent	75,503
	AIA	0

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

		Item	Spent
- Communities and technocrats in 8 Lower Local Governments sensitized on Human Settlement Standards in Northern Uganda- One slum identified, mapped and profiled in one selected municipality in Northern Uganda for redevelopment- Climate change mainstreamed in housing development programs, projects and activities in 8 LGs in Northern Uganda	- Communities and technocrats in 3 Lower Local Governments of Alebtong, Amolatar and Dokolo were sensitized on Human Settlement Standards	211101 General Staff Salaries	29,262
		221009 Welfare and Entertainment	1,148
	- A social analysis study through identification, mapping and profiling of an informal Human settlement conducted in Dokolo Municipality.	221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	48,048
	- Climate change mainstreamed in housing development programs, projects and activities in 6 LGs in Northern Uganda	227004 Fuel, Lubricants and Oils	8,651
		228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

	<b>Total</b>	<b>99,609</b>
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# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	29,262
		Non Wage Recurrent	70,347
		AIA	0

### Output: 03 Capacity Building

- 5 Communities identified and mobilized into housing savings groups and cooperatives in Northern Uganda-Group Training of 8 Human Settlements technical staff supported in GIS- Cross cutting issues mainstreamed in housing development programmes and activities	- 5 communities from Alebtong, Amolatar and Dokolo Identified and Mobilized into Housing Cooperative saving groups and association	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	1,099
		221011 Printing, Stationery, Photocopying and Binding	1,774
	- Cross cutting issues mainstreamed in housing development programmes and activities in Northern Uganda	227001 Travel inland	12,397

### Reasons for Variation in performance

- GIS training halted due to COVID19 guidelines. New Training dates to be communicated

<b>Total</b>	<b>15,270</b>
Wage Recurrent	0
Non Wage Recurrent	15,270
AIA	0
<b>Total For SubProgramme</b>	<b>190,382</b>
Wage Recurrent	29,262
Non Wage Recurrent	161,120
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Housing programs, policies, and laws coordinated	- Data collection on housing in Soroti, Fort portal, Mbarara, Jinja, Mbale, Gulu, Arua and Hoima coordinated and supervised	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	800
		227001 Travel inland	6,783
	- Climate change mainstreaming in housing development programs, projects and activities in 6 LGs in Northern Uganda coordinated and supervised	227004 Fuel, Lubricants and Oils	925
	- Dissemination of prototype plans in 4 districts and their Local Governments of Nakasongola, Nakaseke, Kagadi, and Kakumiro coordinated and supervised		
	- Review and monitoring of standard procedures for building plan approval processes in 8 districts of Sembabule, Nakaseke, Kyankwanzi, Rakai, Bushenyi, Buhweju, Kisoro, and Isingiro coordinated		
	- Development of a Draft Housing proposal for institutional housing for civil servants in 6 selected hard to reach district of Bundibudgyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo coordinated		

### Reasons for Variation in performance

<b>Total</b>	<b>8,508</b>
Wage Recurrent	0
Non Wage Recurrent	8,508
AIA	0
<b>Total For SubProgramme</b>	<b>8,508</b>
Wage Recurrent	0
Non Wage Recurrent	8,508
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- 1 Cabinet Returns prepared and submitted to Cabinet Secretariat.- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.</li> <li>- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2021</li> <li>- Policy Analysis undertaken- Monitoring implementation of Presidential &amp; Cabinet decisions carried out- Technical guidance on Policy development and management provided - Formulation of Sectoral public policies and preparation of submissions to Cabinet supported - Regulatory Impact Assessment Reports produced- Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared- Sectoral Public Policies/Bills Analyzed- Research studies on topical sectoral policy issues/needs/problems conducted- Inventory of Sectoral Public Policies in the Ministry developed, updated and maintained</li> </ul>	<ul style="list-style-type: none"> <li>- 1 Cabinet Returns prepared and submitted to Cabinet Secretariat</li> <li>- 3 Cabinet Memoranda prepared and submitted to Cabinet Secretariat for clearance.</li> <li>- Ministerial Policy Statement prepared and submitted to Parliament</li> <li>- 500 copies of the MPS FY2021/22 printed</li> <li>- Policy documents disseminated to LCV Chairpersons, RDCs, CAOs and Land Offices in selected LGs in the Bunyoro sub region (Hoima, Kikube, Kibale, Kakumiro, Bullisa ,Kiryandongo District etc.)</li> <li>- Strategic technical policy guidance on the preparation of the Issues Paper for the Real Estate Bill, 2020 provided.</li> <li>- Harmonized report on further proposed areas for the amendment in the Land Act, Cap 227 produced and presented to Top Management for consideration.</li> <li>- Regulatory Impact Assessment Report (RIA) on the proposed Principles for the Real Estates Bill 2020 produced and finalized.</li> <li>- Prepared 15 briefing notes and submitted them to Ministers for further management.</li> <li>- Harmonized report on further proposed areas for the amendment in the Land Act, Cap 227 produced and presented to Top Management for consideration</li> <li>- Research study to further inform the areas of proposed Amendment of the land act, cap 227 undertaken</li> <li>- Inventory of Sectoral Public Policies in the Ministry developed and submitted to Cabinet Secretariat</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 32,058 5,751 1,616 37,053 35,448 1,697 12,136 20,247 580 7,980 10,000 1,030

### Reasons for Variation in performance

<b>Total</b>	<b>165,597</b>
Wage Recurrent	32,058
Non Wage Recurrent	133,539
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 716 Ministry staff paid salaries and wages;- Compensation to 3rd parties and properties of Buganda Kingdom- Guard, security and cleaning services provided- MVs, Equipment & buildings maintained;- Pension and Gratuity paid;- Performance management of staff undertaken- Ministry staff uniforms for 800 staff procured;- Training and induction of new staff and interns undertaken;- Training and induction of Interns undertaken;- Utility Bills paid;- Ministry upper boardroom renovated- Renovation, redesign, supply and installation of LAN and WIFI for MLHUD carried out- Ministry parking lot paved- General renovation of Ministry Office Washrooms and Pantries carried out- General staff training undertaken- Training strategic plan developed - Pensioners verification exercise carried out	- 716 Ministry staff paid salaries and wages;- Ugx 1.32bn compensation paid to Ngembe Farmers (U) Ltd - Guard, security and cleaning services provided  - MVs, Equipment & buildings maintained;- Pension and Gratuity paid;- Performance management of staff undertaken  - Assorted tonners for MZO and F&A procured - Training and induction of Interns undertaken on 21st Jan 2021 - Utility Bills paid;  - Bids issued for Renovation, redesign, supply and installation of LAN and WIFI for MLHUD - The Ministry Gate was renovated and installed with an automated system and a traffic barrier made  - General staff training undertaken  - Training strategic plan developed - Pensioners verification exercise commenced	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282104 Compensation to 3rd Parties	<b>Spent</b> 152,893 201,669 489,176 3,357 2,567 202,044 506,702 60,583 271,751 93,101 217,159 22,887 6,000 16,700 3,100 8,201 35,000 13,895 137,481 150,000 93,582 102,992 44,551 1,320,000

### Reasons for Variation in performance

<b>Total</b>	<b>4,155,392</b>
Wage Recurrent	152,893
Non Wage Recurrent	4,002,499
A/A	0

### Output: 03 Ministerial and Top Management Services

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 3 Top Policy/Management meetings held;- Political M&E reports produced-1 senior management retreat held;-1 General Staff meeting held;-3 Senior Management meetings held;	- 3 Top Policy/Management meetings held; - Political M&E of Ministry Interventions and projects undertaken and reports produced  - Assorted tonners and stationery for Ministers Offices procured  -3 Senior Management meetings held;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 13,420 89,977 61,979 70,320 116,627 2,000 11,000 179,430 150,000 35,442
		<b>Total</b>	<b>730,196</b>
		Wage Recurrent	13,420
		Non Wage Recurrent	716,775
		AIA	0

### Reasons for Variation in performance

#### Output: 04 Information Management

- Ministry IEC materials reviewed and reproduced- Communication assessments undertaken across the 21 MZOs- Client charter reviewed and prepared	- Ministry IEC materials reviewed and reproduced  -166 requests for information responded too - Communication assessments undertaken across the 21 MZOs - 4 Open-days participated in - Client charter reviewed and prepared	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,415 13,200 1,800 500 5,235 4,050 1,890 4,000
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### Reasons for Variation in performance

<b>Total</b>	<b>38,090</b>
Wage Recurrent	0
Non Wage Recurrent	38,090
AIA	0

#### Output: 05 Procurement and Disposal Services

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Contracts for works, goods and services prepared;- Monitoring and evaluation reports of awarded contracts prepared;- Pre-qualification list compiled.-12 PPDA and Financial compliance report prepared.-Disposal of goods carried out;- Procurement plan prepared.	- Contracts for works, goods and services prepared;- Monitoring and evaluation reports of awarded contracts prepared;- Pre-qualification list compiled.-3 PPDA and Financial compliance reports prepared.-Disposal of goods carried out;- Draft Procurement plan prepared.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,080 2,392 1,000 1,300 7,165 2,500 300

### Reasons for Variation in performance

<b>Total</b>	<b>15,737</b>
Wage Recurrent	1,080
Non Wage Recurrent	14,657
AIA	0

### Output: 06 Accounts and internal Audit Services

-Financial statements prepared;- Financial and audit issues raised by Oversight institutions responded to- IFMS and IPPS maintained in good running condition;- 0.875 NTR collected -Quarter 3 Release warrants prepared-Supplier appraisal reports prepared-Monitoring financial management performance of MZOs carried out	- Financial issues raised by AG& PAC responded to - IFMS maintained in good running condition - Assorted stationery and tonners for Accounts Unit procured -Quarter 3 Release warrants prepared - Q3 Supplier appraisal reports prepared	<b>Item</b> 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 500 3,500 2,700 40,000 5,926 2,500 1,400
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### Reasons for Variation in performance

<b>Total</b>	<b>56,526</b>
Wage Recurrent	0
Non Wage Recurrent	56,526
AIA	0

### Outputs Funded

#### Output: 51 Support to Housing

- Budget support to Surveyors Registration Board for Valuation activities- Subscription to Shelter-Afrique paid.	- Subscription to Shelter-Afrique worth UGX 163m paid.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 163,000
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### Reasons for Variation in performance

<b>Total</b>	<b>163,000</b>
Wage Recurrent	0

### QUARTER 3: Outputs and Expenditure in Quarter

### Recurrent Programmes

### Outputs Provided

- Training and capacity building of Sector in Gender and Equity Issues undertaken- Capacity building/training of staff- Detailed budget FY 2021/2022 prepared and submitted to MoFPED.
- ICT and Computer maintenance works procured- Multi-sectoral monitoring and Quality Assurance carried out in 10 districts - LHUD Sector and Sustainable Housing and Urbanization programme Working Group activities coordinated
- M&E for Ministry projects and programs in Central region carried out- Planning and Budgeting Books and periodicals procured- PQAD offices furnished with equipment and furniture- Q3 Budget Performance Reports prepared & Reviews conducted.- Sector statistic collected and Abstract FY 2019/20 reviewed
- Draft strategic plan for Statistics for FY2020/21 - 2024/25 reviewed and final plan prepared-Rapid assessment of Gender & Equity (G&E) issues in the sector carried out and Final LHUD gender profile 2020 prepared

- Draft LHUD gender profile 2020 reviewed and Final LHUD gender profile 2020 produced

### *Reasons for Variation in performance*

- |                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>407,561</b> |
| Wage Recurrent     | 31,233         |
| Non Wage Recurrent | 376,328        |

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

## QUARTER 3: 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
		<b>Total For SubProgramme</b>	<b>407,561</b>
		Wage Recurrent	31,233
		Non Wage Recurrent	376,328
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

##### Outputs Provided

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

		Item	Spent
- Quarter 3 project audits carried out- Quarter 3 field inspections of Ministry interventions carried out- Quarter 3 Internal Audit reports prepared and discussed with Management	- Quarter 3 project audits carried out- Quarter 3 field inspections of Ministry interventions carried out- Quarter 3 Internal Audit reports prepared and discussed with Management	211103 Allowances (Inc. Casuals, Temporary)	11,250
		221007 Books, Periodicals & Newspapers	2,600
		221009 Welfare and Entertainment	3,018
		227004 Fuel, Lubricants and Oils	8,400

### Reasons for Variation in performance

<b>Total</b>	<b>25,268</b>
Wage Recurrent	0
Non Wage Recurrent	25,268
AIA	0
<b>Total For SubProgramme</b>	<b>25,268</b>
Wage Recurrent	0
Non Wage Recurrent	25,268
AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
- Machinery procured	- Programme Working group ( Sustainable Housing and Urbanisation) meeting held	211102 Contract Staff Salaries	14,715
- ICT Equipment acquired	- 4 sets of toner procured	212101 Social Security Contributions	700
- Office furniture acquired	- 6 pieces of cartridge procured	221002 Workshops and Seminars	10,000
- Professional equipment acquired	- Project Staff Salaries paid	221003 Staff Training	9,992
	- Ministry headquarter and MZO's buildings repairs and maintenance done	221008 Computer supplies and Information Technology (IT)	19,827
- Assorted office machinery and equipment acquired	- Ministry Capacity enhanced.	227001 Travel inland	75,000
- Ministry Capacity enhanced.	- Q3 Monitoring and Evaluation of project interventions undertaken	227004 Fuel, Lubricants and Oils	18,200
- Monitoring and Evaluation of project interventions		228001 Maintenance - Civil	31,447

### Reasons for Variation in performance

# Vote:012

## Ministry of Lands, Housing & Urban Development

### QUARTER 3: 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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<b>Total</b>	<b>179,882</b>
GoU Development	179,882
External Financing	0
AIA	0

#### Capital Purchases

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

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- ICT Equipment acquired	- 3 laptops for HDEM, UD and internal audit procured	<b>Item</b>	<b>Spent</b>
- Machinery procured		312203 Furniture & Fixtures	55,663
- Office furniture acquired	- 10 desktops for HS, HDEM, Land inspectorate, UD, LURC, Policy Unit, Security registry, Sec. SAS/ Transport Officer and Surveys & mapping procured	312211 Office Equipment	67,824
- Professional related Equipment		312213 ICT Equipment	115,504
	- 4 Printers for CUD, LURC, HDEM and Audit procured.		
	- 1 external Hard drive procured for CPQAD		
	- 10 TV sets for office of director Housing, CHDEM, LURC, Surveys and Mapping, F&A, UD, Land Inspectorate, KCCA MZO, and DPPUD procured		
	- 7 Scanners for DH, Land Inspectorate, PQAD, Audit, Urban development, Luweero MZO, and DPPUD procured		
	- 6 Fridges for DH, CHDEM, land inspectorate, UD, LURC and DPPUD procured		
	- 5 water dispensers for DH, CHDEM, Surveys and Mapping, UD and KCCA MZO procured		
	- 3 Paper shredders for DH, CHDEM and Policy unit procured		
	- 6 Binding Machines for DH, land Inspectorate, PQAD, Surveys and mapping, UD and DPPUD procured		
	- 5 Office tables ( 2- Kabarole, 2 KCCA & 1- ACLR) procured		
	- 3 office performance chairs (1 Kabarole, 1- KCCA & 1 CPQAD) procured		
	- 3 Office cupboards(1 Kabarole, 1- KCCA & 1 LURC) procured		
	- 1 set of Office meeting table & chairs procured for CPQAD		

### Reasons for Variation in performance

- Procurement process of Professional related Equipment ongoing

<b>Total</b>	<b>238,991</b>
GoU Development	238,991



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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>418,873</b>
		GoU Development	418,873
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>28,139,600</b>
		Wage Recurrent	2,010,547
		Non Wage Recurrent	9,935,982
		GoU Development	1,424,632
		External Financing	14,768,439
		AIA	0

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

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 03 Office of Director Land Management

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Quarter 4 Directorate activities coordinated	211101 General Staff Salaries	20,754	0	20,754
- Review of Land Management and administration policies and laws coordinated and evaluated;	221002 Workshops and Seminars	1,646	0	1,646
	221007 Books, Periodicals & Newspapers	130	0	130
	221009 Welfare and Entertainment	450	0	450
- 1 workshop on the dissemination of the Land Acquisition Resettlement and rehabilitation Policy in Hoima coordinated	222001 Telecommunications	300	0	300
	<b>Total</b>	<b>23,281</b>	<b>0</b>	<b>23,281</b>
- Workshop on dissemination of Land Regulations and Eviction Guidelines coordinated	<b>Wage Recurrent</b>	<b>20,754</b>	<b>0</b>	<b>20,754</b>
	<b>Non Wage Recurrent</b>	<b>2,526</b>	<b>0</b>	<b>2,526</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 04 Land Administration

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Land Act Amendment and Land Acquisition Bill consultations and reviews undertaken	211101 General Staff Salaries	33,840	0	33,840
- Land Acquisition Resettlement and Rehabilitation Policy (LARRP) adopted by TMM and disseminated	221002 Workshops and Seminars	83	0	83
	<b>Total</b>	<b>33,923</b>	<b>0</b>	<b>33,923</b>
- Impact Assessment on CCOs issued in 4 Districts of Kasese, Nwoya, Pader and Kabale	<b>Wage Recurrent</b>	<b>33,840</b>	<b>0</b>	<b>33,840</b>
- Workshop on dissemination of the National Gender Strategy on land Implementation of the Gender conducted	<b>Non Wage Recurrent</b>	<b>83</b>	<b>0</b>	<b>83</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 2 regional workshops held to disseminate Land regulations				
- Consultations on fit for purpose and Implementation Action plan of the National Land Policy to ensure awareness of the different provisions among the women, PWDs, Orphans, Vulnerables and marginalised groups.				

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

## QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- Public sensitization workshops on Land matters Undertaken ensuring representation of all groups especially women and the vulnerable	211103 Allowances (Inc. Casuals, Temporary)	180	0	180
- 13 DLOs , 13 DLBs and 5 MZO of in all regions supervised ,monitored and technically supported	221002 Workshops and Seminars	57,648	0	57,648
	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
- Technical support provided to 600 ALCs in the selected districts of all regions	221011 Printing, Stationery, Photocopying and Binding	15	0	15
	221012 Small Office Equipment	2,000	0	2,000
- 20 DLBs, 20 DLOs and 88 ALC in central region trained in Land Management and Land Administration .	221017 Subscriptions	1,000	0	1,000
	227001 Travel inland	1,654	0	1,654
- 10 technical staff trained in specialised short courses on Land Management and Administration	228002 Maintenance - Vehicles	2,166	0	2,166
	<b>Total</b>	<b>74,663</b>	<b>0</b>	<b>74,663</b>
- Subscription to Uganda Law Society and East African law Society made	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>74,663</b>	<b>0</b>	<b>74,663</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 05 Surveys and Mapping

#### Outputs Provided

### Output: 04 Surveys and Mapping

	Item	Balance b/f	New Funds	Total
- 3 GCPs established.	211101 General Staff Salaries	214,868	0	214,868
- 176 KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	211103 Allowances (Inc. Casuals, Temporary)	163	0	163
- 107 passive stations and 3 Continously Operating Stations (CORS) maintained	221001 Advertising and Public Relations	300	0	300
	221002 Workshops and Seminars	11,896	0	11,896
- 11,500 Deed Plans approved	221008 Computer supplies and Information Technology (IT)	12,600	0	12,600
- 5 Cadastre maps (Border) produced.	221009 Welfare and Entertainment	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	20,045	0	20,045
- Surveys and mapping activities supervised in 6 districts	222003 Information and communications technology (ICT)	10,000	0	10,000
	227001 Travel inland	106	0	106
- Updated topographic and thematic maps disseminated to 5 districts.	228001 Maintenance - Civil	78,847	0	78,847
- Survey of District administrative boundaries carried out	228002 Maintenance - Vehicles	5,346	0	5,346
- Densification of Fundamental Bench marks undertaken	228003 Maintenance – Machinery, Equipment & Furniture	2,047	0	2,047
	<b>Total</b>	<b>359,217</b>	<b>0</b>	<b>359,217</b>
	<b>Wage Recurrent</b>	<b>214,868</b>	<b>0</b>	<b>214,868</b>
	<b>Non Wage Recurrent</b>	<b>144,349</b>	<b>0</b>	<b>144,349</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 4: Revised Workplan

### Subprogram: 06 Land Registration

#### Outputs Provided

#### Output: 02 Land Registration

	Item	Balance b/f	New Funds	Total
- 300 Court cases facilitated.	211101 General Staff Salaries	34,167	0	34,167
- 2,636 complaints managed;	211103 Allowances (Inc. Casuals, Temporary)	3,028	0	3,028
- 10 cancellations of title completed.	221002 Workshops and Seminars	63,242	0	63,242
	221003 Staff Training	15,000	0	15,000
- 4 customized training for Registrars, records officers & other support staff conducted;	221011 Printing, Stationery, Photocopying and Binding	6,113	0	6,113
- 3,500 certificates of Customary Ownership of titles issued	222001 Telecommunications	500	0	500
- 800 Certificates of Occupancy prepared.	227001 Travel inland	8,585	0	8,585
- 82 Communal Land Associations formed.	228002 Maintenance - Vehicles	7,050	0	7,050
	<b>Total</b>	<b>137,686</b>	<b>0</b>	<b>137,686</b>
- Quarter four Quality Control, Monitoring and evaluation of MZOs undertaken and 1 Monitoring report produced	<b>Wage Recurrent</b>	<b>34,167</b>	<b>0</b>	<b>34,167</b>
	<b>Non Wage Recurrent</b>	<b>103,518</b>	<b>0</b>	<b>103,518</b>
- 1 workshop on Land Registration and LIS conducted.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Land fraud unit established				
- 420 returns of registered Trustees registered				
- 5 public hearings on Land matters conducted				
- 300 searches conducted				
- 50 land fraud cases investigated and forwarded to police				

### Subprogram: 07 Land Sector Reform Coordination Unit

#### Outputs Provided

#### Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
- Rectified surveys and mapping data of 75 files in the LIS	211101 General Staff Salaries	149,045	0	149,045
- MZO vehicles serviced and maintained in good running condition	211102 Contract Staff Salaries	21	0	21
- LIS Maintained in 22 MZOs and 4 LIS sites	211103 Allowances (Inc. Casuals, Temporary)	384	0	384
	221012 Small Office Equipment	4,980	0	4,980
- Land registration files committed in Soroti, Tororo, Bukalasa (Luweero), Moroto, Rukungiri and Mityana	222003 Information and communications technology (ICT)	50,000	0	50,000
	227001 Travel inland	20,787	0	20,787
- ICT Equipment procured	228001 Maintenance - Civil	36,349	0	36,349
- 22 MZOs monitored and supervised	228002 Maintenance - Vehicles	19,208	0	19,208
	<b>Total</b>	<b>280,773</b>	<b>0</b>	<b>280,773</b>
	<b>Wage Recurrent</b>	<b>149,066</b>	<b>0</b>	<b>149,066</b>
	<b>Non Wage Recurrent</b>	<b>131,707</b>	<b>0</b>	<b>131,707</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 4: Revised Workplan

### Outputs Funded

#### Output: 51 Ministry Zonal Offices

	Item	Balance b/f	New Funds	Total
- 70,267 Titles(Sub-divisions, Grants of Freehold, conversions & Leasehold by ULC &DLB,Amalgamations, Specials, Separation of Title) issued	263104 Transfers to other govt. Units (Current)	150,205	0	150,205
	<b>Total</b>	<b>150,205</b>	<b>0</b>	<b>150,205</b>
- 31,105 Land Conveyances(mortgages, caveats, transfers etc) carried out	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 10 Training of Land Management Institutions undertaken	<b>Non Wage Recurrent</b>	<b>150,205</b>	<b>0</b>	<b>150,205</b>
- 4,531 valuations carried out.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 90,000 Physical Planning Approvals carried out				
- Issuance of Instructions to Survey and Job Record Jacket carried out				
- Ugx 19.2601 Bn revenue generated				

#### Subprogram: 17 Valuation

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 1 group trainings for valuers undertaken.	211101 General Staff Salaries	98,222	0	98,222
- 6,250 valuations made i.e stamp duty, general compensation, market, probate, rental, asset disposal, custodian board, boarding off and ranches e.t.c;	211102 Contract Staff Salaries	71	0	71
	211103 Allowances (Inc. Casuals, Temporary)	7,891	0	7,891
- 13 land acquisitions for Government Development Projects supervised	221003 Staff Training	35,793	0	35,793
	221009 Welfare and Entertainment	739	0	739
- Compensation rates for 128 Districts reviewed and approved	221011 Printing, Stationery, Photocopying and Binding	11,708	0	11,708
- Sensitisation on Valuation activities in 8 MZO's undertaken	221017 Subscriptions	10,000	0	10,000
	227001 Travel inland	581	0	581
	228002 Maintenance - Vehicles	49,486	0	49,486
	<b>Total</b>	<b>214,491</b>	<b>0</b>	<b>214,491</b>
	<b>Wage Recurrent</b>	<b>98,293</b>	<b>0</b>	<b>98,293</b>
	<b>Non Wage Recurrent</b>	<b>116,198</b>	<b>0</b>	<b>116,198</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

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

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

## QUARTER 4: Revised Workplan

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Professional trainings in valuations, project management, Finance and Business undertaken	211103 Allowances (Inc. Casuals, Temporary)	45,425	0	45,425
- Land acquisitions for 13 Government Development Projects supervised	221001 Advertising and Public Relations	7,500	0	7,500
	221002 Workshops and Seminars	163,010	0	163,010
- Sensitization of Land Management institutions on valuation services in 8 MZOs done	221003 Staff Training	50,311	0	50,311
	221008 Computer supplies and Information Technology (IT)	35,321	0	35,321
- Contract staff salaries for Valuation paid	225001 Consultancy Services- Short term	31,255	0	31,255
	227001 Travel inland	8,476	0	8,476
- Monitoring and evaluation of valuation services in 8 MZOs carried out	228002 Maintenance - Vehicles	2,200	0	2,200
	<b>Total</b>	<b>343,498</b>	<b>0</b>	<b>343,498</b>
- Specialized equipment for valuation procured	<i>GoU Development</i>	<i>343,498</i>	<i>0</i>	<i>343,498</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 4: Revised Workplan

### Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
- Procurement of contractor for Design and Construction supervision of Land administration structures at NLIC and Entebbe (Records and Archival Centre) initiated	211102 Contract Staff Salaries	781,697	0	781,697
	211103 Allowances (Inc. Casuals, Temporary)	50,400	0	50,400
- Electronic equipments at LIS/ MZOs insured against all risks comprehensive cover	212201 Social Security Contributions	141,960	0	141,960
	221001 Advertising and Public Relations	45,000	0	45,000
- NLIS enhanced and consolidated	221002 Workshops and Seminars	166,455	0	166,455
- Rapid Physical Planning Assessment (RAPPA) undertaken in 332 parishes	221003 Staff Training	360,000	0	360,000
	221005 Hire of Venue (chairs, projector, etc)	180,000	0	180,000
- TA to support land administration policies and legal framework	221008 Computer supplies and Information Technology (IT)	58,055	0	58,055
- CORS network Enhanced	221009 Welfare and Entertainment	43,563	0	43,563
- LHUD Gender strategy developed and implemented	221011 Printing, Stationery, Photocopying and Binding	114,900	0	114,900
- Reconnaissance, Mobilization and sensitization on SLAAC undertaken	225001 Consultancy Services- Short term	5,746,854	0	5,746,854
	225002 Consultancy Services- Long-term	1,654,407	0	1,654,407
- Procedures for adjudication of land disputes reviewed	226001 Insurances	51,185	0	51,185
	227001 Travel inland	752,761	0	752,761
- A comprehensive human development plan for the sector developed	227002 Travel abroad	313,800	0	313,800
	227004 Fuel, Lubricants and Oils	311,982	0	311,982
	228001 Maintenance - Civil	1,000,000	0	1,000,000
	228002 Maintenance - Vehicles	400,000	0	400,000
	228003 Maintenance – Machinery, Equipment & Furniture	549,100	0	549,100
	<b>Total</b>	<b>12,722,119</b>	<b>0</b>	<b>12,722,119</b>
	<i>GoU Development</i>	<i>12,722,119</i>	<i>0</i>	<i>12,722,119</i>
	<i>External Financing</i>	<i>12,469,180</i>	<i>0</i>	<i>12,469,180</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 02 Physical Planning and Urban Development

#### Recurrent Programmes

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

#### Outputs Provided

#### Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
- Directorate interventions monitored	211101 General Staff Salaries	31,971	0	31,971
- Implementation of directorate policies monitored	211103 Allowances (Inc. Casuals, Temporary)	3,621	0	3,621
- Project interventions coordinated	227001 Travel inland	1,735	0	1,735
	<b>Total</b>	<b>37,327</b>	<b>0</b>	<b>37,327</b>
	<i>Wage Recurrent</i>	<i>31,971</i>	<i>0</i>	<i>31,971</i>
	<i>Non Wage Recurrent</i>	<i>5,356</i>	<i>0</i>	<i>5,356</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 4: Revised Workplan

### Subprogram: 12 Land use Regulation and Compliance

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Disseminate reviewed National Physical Planning standards and guidelines in Ntungamo, Mbale, Sembabule, Lira, Sironko, Butaleja, Mpigi, Dokolo, Omolo, Sheema, Kakumiro, Namayingo, Oyam, Lyantonde, Kanungu, Kapchorwa and Nakaseke district	211101 General Staff Salaries	81,165	0	81,165
	225001 Consultancy Services- Short term	50,000	0	50,000
	227001 Travel inland	192	0	192
- Dissemination of the training manuals for implementation of Physical development Plans carried out in Sironko, Omolo, Kanungu, Kapchorwa and Nakaseke districts	228002 Maintenance - Vehicles	2,000	0	2,000
	<b>Total</b>	<b>133,357</b>	<b>0</b>	<b>133,357</b>
	<b>Wage Recurrent</b>	<b>81,165</b>	<b>0</b>	<b>81,165</b>
	<b>Non Wage Recurrent</b>	<b>52,192</b>	<b>0</b>	<b>52,192</b>
- National Land use regulatory and compliance framework disseminated to urban councils in the districts of Arua, Adjumani, Nakaseke and Kyenjojo	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
- Greater Kampala Metropolitan Area (GKMA) inspected and Monitored for Compliance to the Land Use Regulatory framework.	221002 Workshops and Seminars	9,750	0	9,750
	221008 Computer supplies and Information Technology (IT)	39	0	39
- Monitoring Implementation of Physical Development Plans and Compliance framework in 12 Urban Councils in Bukedea, Mitoma, Kyegegwa, Apac, Lyantonde and Gomba	222001 Telecommunications	1,000	0	1,000
	227001 Travel inland	3,404	0	3,404
	228002 Maintenance - Vehicles	4,000	0	4,000
	<b>Total</b>	<b>18,193</b>	<b>0</b>	<b>18,193</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Engagement with real estate developers, Buganda Land Board, private architects and private land surveyors in implementation of the National Physical Planning Standards and Guidelines	<b>Non Wage Recurrent</b>	<b>18,193</b>	<b>0</b>	<b>18,193</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
- 5 Urban Council physical planning committees of Kiruhura and Maracha trained and sensitized on implementation of National Physical Planning Standards and Guidelines	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
	221002 Workshops and Seminars	600	0	600
	221012 Small Office Equipment	11	0	11
- 12 Local Government Physical Planning Committees trained in implementation and enforcement of the National Land Use Regulatory and Compliance Framework	222001 Telecommunications	1,020	0	1,020
	225001 Consultancy Services- Short term	37,303	0	37,303
	227001 Travel inland	1,215	0	1,215
- Investigative Inspections for compliance to the land use regulatory and compliance framework to be undertaken in LGs where compliance issues arise.	228002 Maintenance - Vehicles	3,081	0	3,081
	<b>Total</b>	<b>44,230</b>	<b>0</b>	<b>44,230</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>44,230</b>	<b>0</b>	<b>44,230</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

## QUARTER 4: Revised Workplan

### Subprogram: 13 Physical Planning

#### Outputs Provided

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

- Physical Planning (Amendment) Act disseminated in Kampala, Wakiso, Luwero	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	274	0	274
	221002 Workshops and Seminars	37,997	0	37,997
	221011 Printing, Stationery, Photocopying and Binding	6,500	0	6,500
	<b>Total</b>	<b>44,771</b>	<b>0</b>	<b>44,771</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>44,771</b>	<b>0</b>	<b>44,771</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Field Inspection

- Support Supervision & physical planning needs Assessment carried out in Kwanja, Kikuube, Nabilatuk, Kikuube, Nabilatuk, and Omoro,	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	2,970	0	2,970
	227001 Travel inland	5	0	5
- Environment & Social Impact Studies on planned infrastructure projects carried out in Rakai, Mpigi, Nakawa Division, Makindye Sabagabo Division	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	<b>Total</b>	<b>5,975</b>	<b>0</b>	<b>5,975</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,975</b>	<b>0</b>	<b>5,975</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

- Regional workshops organized for the National Physical Planning Board in Western region	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	28,727	0	28,727
- Pre-NPPB Meeting Field Activities carried out in Isingiro	211103 Allowances (Inc. Casuals, Temporary)	68	0	68
- Rural model sub county Physical Development Plan for Kasangombe prepared	221001 Advertising and Public Relations	3,500	0	3,500
	221002 Workshops and Seminars	7,600	0	7,600
	221003 Staff Training	2,500	0	2,500
	221005 Hire of Venue (chairs, projector, etc)	3,070	0	3,070
	221008 Computer supplies and Information Technology (IT)	4,500	0	4,500
	221011 Printing, Stationery, Photocopying and Binding	4,800	0	4,800
	222002 Postage and Courier	1,550	0	1,550
	225002 Consultancy Services- Long-term	28,000	0	28,000
	227001 Travel inland	5,295	0	5,295
	228002 Maintenance - Vehicles	1,584	0	1,584
	<b>Total</b>	<b>91,194</b>	<b>0</b>	<b>91,194</b>
	<b>Wage Recurrent</b>	<b>28,727</b>	<b>0</b>	<b>28,727</b>
	<b>Non Wage Recurrent</b>	<b>62,467</b>	<b>0</b>	<b>62,467</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 4: Revised Workplan

### Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
- Training Physical Planning Committees in in the Districts of Agago, Moyo, Maracha & Napak	211103 Allowances (Inc. Casuals, Temporary)	42	0	42
- Supervision of preparation of Physical Development plans carried out in Moyo, Koboko, Apac, Busia & Kabale	221002 Workshops and Seminars	15,000	0	15,000
	221003 Staff Training	2,500	0	2,500
- Technical support supervision of physical planning Activities undertaken in Masindi, Kibaale, Rwampara, Isingiro, Rubanda & Ntungamo	221011 Printing, Stationery, Photocopying and Binding	3,682	0	3,682
	225001 Consultancy Services- Short term	30,000	0	30,000
	227001 Travel inland	1,485	0	1,485
	228002 Maintenance - Vehicles	3,000	0	3,000
	<b>Total</b>	<b>55,709</b>	<b>0</b>	<b>55,709</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>55,709</b>	<b>0</b>	<b>55,709</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 52 National Physical Planning Board

	Item	Balance b/f	New Funds	Total
- Capacity of the National Physical Planning Board built to carry out its activities	263104 Transfers to other govt. Units (Current)	2,485	0	2,485
- NPPB Strategic Plan/ Board manual approved	<b>Total</b>	<b>2,485</b>	<b>0</b>	<b>2,485</b>
- Physical Development Plans, Appeals & Requests for Change of Land use submitted to the Board disposed off (or communication made) within a month of their receipt	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,485</b>	<b>0</b>	<b>2,485</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

- Physical Planning Committees trained in aspects of Physical Planning with a view of improving compliance to plans

Pre-Board field activities carried out in 4 districts

- Training and capacity Building of NPPB & staff, MLHUD staff and ToTs carried out

- Guidelines on approval of Physical Development Plans developed

- 4 Regional trainings of Parish and sub-county chiefs on Physical Planning aspects undertaken

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

## QUARTER 4: Revised Workplan

### Subprogram: 14 Urban Development

#### Outputs Provided

#### Output: 02 Field Inspection

- Urban Audits and assessments carried out in 4Municipalities; Ibanda, Ishaka- Bushenyi, , Kira , Mukono and Njeru	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	81	0	81
	221003 Staff Training	3,000	0	3,000
	221007 Books, Periodicals & Newspapers	500	0	500
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	222001 Telecommunications	2	0	2
	227001 Travel inland	19	0	19
	228002 Maintenance - Vehicles	2,657	0	2,657
	<b>Total</b>	<b>11,259</b>	<b>0</b>	<b>11,259</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>11,259</b>	<b>0</b>	<b>11,259</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

- 5 officers trained in Project preparation and Management (PMP).	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	221002 Workshops and Seminars	2,350	0	2,350
- 4 Officers trained in Urban Management and Development practices	221003 Staff Training	4,080	0	4,080
	221008 Computer supplies and Information Technology (IT)	3,850	0	3,850
	221011 Printing, Stationery, Photocopying and Binding	4,050	0	4,050
	227001 Travel inland	2	0	2
	228002 Maintenance - Vehicles	1,501	0	1,501
	<b>Total</b>	<b>15,843</b>	<b>0</b>	<b>15,843</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,843</b>	<b>0</b>	<b>15,843</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- NUP and Urban Agriculture guidelines disseminated in the Karamoja region	211101 General Staff Salaries	63,205	0	63,205
- Newspaper printout about the NUP and tv airplay(NBS) conducted	211103 Allowances (Inc. Casuals, Temporary)	1,901	0	1,901
	221001 Advertising and Public Relations	27,000	0	27,000
	221002 Workshops and Seminars	2,100	0	2,100
	221003 Staff Training	3,000	0	3,000
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	2,098	0	2,098
	228002 Maintenance - Vehicles	710	0	710
	<b>Total</b>	<b>101,014</b>	<b>0</b>	<b>101,014</b>
	<i>Wage Recurrent</i>	<i>63,205</i>	<i>0</i>	<i>63,205</i>
	<i>Non Wage Recurrent</i>	<i>37,809</i>	<i>0</i>	<i>37,809</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Review workshop on the Draft 1st draft of the Rapid Physical Development Plan guidelines undertaken	211103 Allowances (Inc. Casuals, Temporary)	17,081	0	17,081
	221002 Workshops and Seminars	76,000	0	76,000
- Dissemination of the National Physical Development Plan.	221005 Hire of Venue (chairs, projector, etc)	25,000	0	25,000
	225002 Consultancy Services- Long-term	68,981	0	68,981
	<b>Total</b>	<b>187,062</b>	<b>0</b>	<b>187,062</b>
	<i>GoU Development</i>	<i>187,062</i>	<i>0</i>	<i>187,062</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
- Inspection and monitoring of plan implementation undertaken in Karamoja Region	221003 Staff Training	11,184	0	11,184
	<b>Total</b>	<b>11,184</b>	<b>0</b>	<b>11,184</b>
	<i>GoU Development</i>	<i>11,184</i>	<i>0</i>	<i>11,184</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 4: Revised Workplan

### Output: 03 Devt of Physical Devt Plans

	Item	Balance b/f	New Funds	Total
- Final draft of Physical Development Plan of Budaaka submitted	221002 Workshops and Seminars	51,906	0	51,906
	221011 Printing, Stationery, Photocopying and Binding	6,500	0	6,500
- First draft of Physical Development Plan for Nakaseke District & 5 urban growth centres prepared	221012 Small Office Equipment	4,000	0	4,000
	225002 Consultancy Services- Long-term	632,579	0	632,579
	227001 Travel inland	28	0	28
- Draft Training Manual Submitted for Training of Sub County Chiefs prepared	228002 Maintenance - Vehicles	7,350	0	7,350
	<b>Total</b>	<b>702,362</b>	<b>0</b>	<b>702,362</b>
- Assessment of the implementation of the physical Development Plan in selected districts in selected districts of West Nile Region undertaken	<b>GoU Development</b>	<b>702,362</b>	<b>0</b>	<b>702,362</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Support Supervision and Capacity Building

	Item	Balance b/f	New Funds	Total
- Support Supervision and physical planning needs assessment undertaken, training of the Physical Planning Committees and Planning needs assessment of South Western Region undertaken	227001 Travel inland	286	0	286
	<b>Total</b>	<b>286</b>	<b>0</b>	<b>286</b>
	<b>GoU Development</b>	<b>286</b>	<b>0</b>	<b>286</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Project: 1310 Albertine Region Sustainable Development Project

#### Capital Purchases

### Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
- Complete rehabilitation 118.1 kms of gravel roads in Hoima DLG and identified snags addressed	312103 Roads and Bridges.	14,820,709	0	14,820,709
	<b>Total</b>	<b>14,820,709</b>	<b>0</b>	<b>14,820,709</b>
- Rehabilitation of 31.3 kms of gravel roads in Bullisa DLG completed	<b>GoU Development</b>	<b>14,820,709</b>	<b>0</b>	<b>14,820,709</b>
	<b>External Financing</b>	<b>14,820,709</b>	<b>0</b>	<b>14,820,709</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 5 km of urban roads in Buliisa TC upgraded to Bituminous standard				
- Civil Works under Batch 1&2 effectively supervised				

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

#### Outputs Provided

### Output: 02 Field Inspection

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

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

## QUARTER 4: Revised Workplan

### Output: 03 Devt of Physical Devt Plans

- Preparatory project activities in readiness for development of plans coordinated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	14,520	0	14,520
	<b>Total</b>	<b>14,520</b>	<b>0</b>	<b>14,520</b>
	<i>GoU Development</i>	<i>14,520</i>	<i>0</i>	<i>14,520</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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 in 4 LGs of Jinja, Kamuli, Iganga, Mayuge	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	1	0	1
- Provide technical support to (2) MDAs, qualifying housing cooperatives, vulnerable or low income groups and communities in planning, design & construction supervision of projects	228002 Maintenance - Vehicles	1,000	0	1,000
	<b>Total</b>	<b>1,001</b>	<b>0</b>	<b>1,001</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,001</i>	<i>0</i>	<i>1,001</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

- Preparation, reproduction and dissemination of prototype house plans to 4 selected districts (Bukwo, Kapchorwa, Bugiri, Busia) in compliance with disability, gender and environment.

- Reproduction, training and dissemination of guidelines for energy efficient, green building design and energy efficiency in buildings to mitigate impact of climate change in buildings in 5 selected districts (Ngora, Kibuku, Sironko, Bulambuli, Kapchorwa)

- Print 200 copies of the Building Control Act (2013) and 100 copies of the National Building Code (2019)

- Conduct sensitization on the Building Control Act (2013) and National Building Code (2019) pertaining to residential building standards, fire & safety, accessibility standards for the disabled and all related issues in 8 selected districts of Jinja, Tororo, Ngora, Serere, Sironko, Bulambuli, Butaleja, Budaka (Eastern)

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

## QUARTER 4: Revised Workplan

### Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
- Develop guidelines for landslides, floods building construction.	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
- Review and Monitor standard procedures for building plan approval processes in 6 selected LGs Jinja, Tororo, Ngora, Serere,	221003 Staff Training	7,467	0	7,467
Sironko, Bulambuli, Butaleja, Budaka (Eastern)	227001 Travel inland	6	0	6
	<b>Total</b>	<b>7,513</b>	<b>0</b>	<b>7,513</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,513</i>	<i>0</i>	<i>7,513</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES and, AREA-U.				
- Build capacity of 3 technical staff in relevant competencies through benchmarking, domestic and international trainings				
- Submit project Housing proposal for institutional housing for civil servants in 6 selected hard to reach district of Bundibugyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo to Project Planning Committee				

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

	Item	Balance b/f	New Funds	Total
-7 condominium plans vetted.	211101 General Staff Salaries	36,194	0	36,194
- Printing of 500 copies of the condominium law and regulations done	221011 Printing, Stationery, Photocopying and Binding	95	0	95
- Develop Guidelines for regulating real estate agency practice.	227001 Travel inland	31	0	31
	<b>Total</b>	<b>36,320</b>	<b>0</b>	<b>36,320</b>
	<i>Wage Recurrent</i>	<i>36,194</i>	<i>0</i>	<i>36,194</i>
	<i>Non Wage Recurrent</i>	<i>126</i>	<i>0</i>	<i>126</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Develop the Real Estate Agents and Management Bill which aims to introduce regulatory framework for the Real Estate sector.				

### Subprogram: 10 Human Settlements

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 8 Local Governments in Central region guided in the development of Housing policy implementation strategies	221011 Printing, Stationery, Photocopying and Binding	1,307	0	1,307
	222001 Telecommunications	1,385	0	1,385
- Data base on housing maintained	227001 Travel inland	344	0	344
	<b>Total</b>	<b>3,036</b>	<b>0</b>	<b>3,036</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,036</i>	<i>0</i>	<i>3,036</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Development of the Housing Bill undertaken				

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

## QUARTER 4: Revised Workplan

### Output: 02 Technical Support and Administrative Services

	Item	Balance b/f	New Funds	Total
- Communities and technocrats in 8 Lower Local Governments sensitized on Human Settlement Standards in Central Uganda	211101 General Staff Salaries	20,470	0	20,470
	221009 Welfare and Entertainment	1	0	1
- One slum identified, mapped and profiled in one selected municipality in Central Uganda for redevelopment	221011 Printing, Stationery, Photocopying and Binding	756	0	756
	222001 Telecommunications	139	0	139
- Climate change mainstreamed in housing development programs, projects and activities in 8 LGs in Central Uganda	227001 Travel inland	164	0	164
	228002 Maintenance - Vehicles	27	0	27
	<b>Total</b>	<b>21,555</b>	<b>0</b>	<b>21,555</b>
	<b>Wage Recurrent</b>	<b>20,470</b>	<b>0</b>	<b>20,470</b>
	<b>Non Wage Recurrent</b>	<b>1,085</b>	<b>0</b>	<b>1,085</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
- 5 Communities identified and mobilized into housing savings groups and cooperatives in Central Uganda	227001 Travel inland	357	0	357
	<b>Total</b>	<b>357</b>	<b>0</b>	<b>357</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Cross cutting issues mainstreamed in housing development programmes and activities	<b>Non Wage Recurrent</b>	<b>357</b>	<b>0</b>	<b>357</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Q4 Over all supervision of the implementation of Housing programs, activities, policies and laws done	211101 General Staff Salaries	6,643	0	6,643
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	907	0	907
	<b>Total</b>	<b>8,050</b>	<b>0</b>	<b>8,050</b>
	<b>Wage Recurrent</b>	<b>6,643</b>	<b>0</b>	<b>6,643</b>
	<b>Non Wage Recurrent</b>	<b>1,407</b>	<b>0</b>	<b>1,407</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

#### Recurrent Programmes

### Subprogram: 01 Finance and administration



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

## QUARTER 4: Revised Workplan

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 1 Cabinet Returns prepared and submitted to Cabinet Secretariat.	211101 General Staff Salaries	5,249	0	5,249
- 3 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211103 Allowances (Inc. Casuals, Temporary)	6,327	0	6,327
	213001 Medical expenses (To employees)	4,189	0	4,189
	221002 Workshops and Seminars	18,097	0	18,097
- Policy Analysis undertaken	221003 Staff Training	26,584	0	26,584
- Monitoring implementation of Presidential & Cabinet decisions carried out	221007 Books, Periodicals & Newspapers	11,500	0	11,500
	221008 Computer supplies and Information Technology (IT)	8,062	0	8,062
- Technical guidance on Policy development and management provided	221009 Welfare and Entertainment	964	0	964
	221011 Printing, Stationery, Photocopying and Binding	18,773	0	18,773
- Formulation of Sectoral public policies and preparation of submissions to Cabinet supported	221012 Small Office Equipment	1	0	1
	221017 Subscriptions	1,500	0	1,500
- Regulatory Impact Assessment Reports produced	222001 Telecommunications	1,000	0	1,000
- Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared	225001 Consultancy Services- Short term	32,000	0	32,000
	227001 Travel inland	81	0	81
- Sectoral Public Policies/Bills Analysed	228002 Maintenance - Vehicles	170	0	170
- Research studies on topical sectoral policy issues/needs/problems conducted	228003 Maintenance – Machinery, Equipment & Furniture	1,750	0	1,750
	<b>Total</b>	<b>136,246</b>	<b>0</b>	<b>136,246</b>
	<b>Wage Recurrent</b>	<b>5,249</b>	<b>0</b>	<b>5,249</b>
	<b>Non Wage Recurrent</b>	<b>130,998</b>	<b>0</b>	<b>130,998</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- 716 Ministry staff paid salaries and wages;	211101 General Staff Salaries	520	0	520
- Compensation to 3rd parties and properties of Buganda Kingdom	211103 Allowances (Inc. Casuals, Temporary)	49,044	0	49,044
	212102 Pension for General Civil Service	889,184	0	889,184
- Guard, security and cleaning services provided	213001 Medical expenses (To employees)	79,343	0	79,343
	213002 Incapacity, death benefits and funeral expenses	13,000	0	13,000
	213004 Gratuity Expenses	245,978	0	245,978
- MVs, Equipment & buildings maintained;	221002 Workshops and Seminars	166,803	0	166,803
- Pension and Gratuity paid;	221003 Staff Training	21,818	0	21,818
- Performance management of staff undertaken	221007 Books, Periodicals & Newspapers	11,500	0	11,500
- Ministry staff uniforms for 800 staff procured;	221008 Computer supplies and Information Technology (IT)	39,210	0	39,210
- Training and induction of new staff undertaken;	221011 Printing, Stationery, Photocopying and Binding	114,937	0	114,937
	221017 Subscriptions	4,753	0	4,753
	222001 Telecommunications	1,300	0	1,300
- Utility Bills paid;	223001 Property Expenses	8,500	0	8,500
- Consultancy for provision of security access and egress services undertaken	223002 Rates	4,000	0	4,000
	223004 Guard and Security services	43,049	0	43,049
- Wellness and fitness training provided for Ministry staff	223006 Water	2,500	0	2,500
- Ministry upper boardroom renovated	224004 Cleaning and Sanitation	37,211	0	37,211
- Renovation , redesign, supply and installation of LAN and WIFI for MLHUD carried out	224005 Uniforms, Beddings and Protective Gear	104,796	0	104,796
	225001 Consultancy Services- Short term	418,000	0	418,000
- Ministry parking lot paved	227001 Travel inland	634	0	634
- General renovation of Ministry Office Washrooms and Pantries carried out	228001 Maintenance - Civil	145,105	0	145,105
	228002 Maintenance - Vehicles	89,313	0	89,313
- General staff training undertaken	228003 Maintenance – Machinery, Equipment & Furniture	70,055	0	70,055
	<b>Total</b>	<b>2,560,552</b>	<b>0</b>	<b>2,560,552</b>
	<b>Wage Recurrent</b>	<b>520</b>	<b>0</b>	<b>520</b>
	<b>Non Wage Recurrent</b>	<b>2,560,031</b>	<b>0</b>	<b>2,560,031</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Pensioners verification exercise carried out				

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

## QUARTER 4: Revised Workplan

### Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
- 3 Top Policy / Management meetings held;	211101 General Staff Salaries	3,609	0	3,609
- Political M&E reports produced	211103 Allowances (Inc. Casuals, Temporary)	30,710	0	30,710
	221002 Workshops and Seminars	292,506	0	292,506
-1 senior management retreat held;	221007 Books, Periodicals & Newspapers	2,300	0	2,300
-1 General Staff meeting held;	221009 Welfare and Entertainment	98	0	98
-4 Senior Management meetings held;	222001 Telecommunications	3,000	0	3,000
	222003 Information and communications technology (ICT)	1,250	0	1,250
	227001 Travel inland	64,511	0	64,511
	228001 Maintenance - Civil	4,200	0	4,200
	228002 Maintenance - Vehicles	55,225	0	55,225
	<b>Total</b>	<b>457,409</b>	<b>0</b>	<b>457,409</b>
	<b>Wage Recurrent</b>	<b>3,609</b>	<b>0</b>	<b>3,609</b>
	<b>Non Wage Recurrent</b>	<b>453,800</b>	<b>0</b>	<b>453,800</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Information Management

	Item	Balance b/f	New Funds	Total
- Ministry IEC materials reviewed and reproduced	211103 Allowances (Inc. Casuals, Temporary)	3,986	0	3,986
-100 requests for information responded too	221001 Advertising and Public Relations	4,800	0	4,800
- Communication assessments undertaken across the 21 MZOs	221011 Printing, Stationery, Photocopying and Binding	3,510	0	3,510
	221017 Subscriptions	18,265	0	18,265
- 4 Open-days participated in	222001 Telecommunications	600	0	600
- Client charter reviewed and prepared	227001 Travel inland	1,350	0	1,350
	<b>Total</b>	<b>32,511</b>	<b>0</b>	<b>32,511</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>32,511</b>	<b>0</b>	<b>32,511</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 4: Revised Workplan

### Output: 05 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
- Contracts for works, goods and services prepared;	211101 General Staff Salaries	1,553	0	1,553
- Monitoring and evaluation reports of awarded contracts prepared;	211103 Allowances (Inc. Casuals, Temporary)	6,219	0	6,219
- Pre-qualification list compiled.	221007 Books, Periodicals & Newspapers	440	0	440
-12 PPDA and Financial compliance report prepared.	221008 Computer supplies and Information Technology (IT)	1,550	0	1,550
-Disposal of goods carried out;	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
-Procurement plan FY2021/22 prepared.	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	2,058	0	2,058
	<b>Total</b>	<b>16,820</b>	<b>0</b>	<b>16,820</b>
	<b>Wage Recurrent</b>	<b>1,553</b>	<b>0</b>	<b>1,553</b>
	<b>Non Wage Recurrent</b>	<b>15,268</b>	<b>0</b>	<b>15,268</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
-Financial statements prepared;	211103 Allowances (Inc. Casuals, Temporary)	6,305	0	6,305
- Financial and audit issues raised by Oversight institutions responded to	221007 Books, Periodicals & Newspapers	1,000	0	1,000
- IFMS and IPPS maintained in good running condition;	221011 Printing, Stationery, Photocopying and Binding	11,758	0	11,758
- 3.5bn NTR collected and accounted for	221017 Subscriptions	3,600	0	3,600
-Q4 Release warrants prepared	222001 Telecommunications	500	0	500
- Supplier appraisal reports prepared	227001 Travel inland	313	0	313
	228002 Maintenance - Vehicles	2,650	0	2,650
Monitoring financial management performance of MZO's carried out	<b>Total</b>	<b>26,126</b>	<b>0</b>	<b>26,126</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>26,126</b>	<b>0</b>	<b>26,126</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 51 Support to Housing

	Item	Balance b/f	New Funds	Total
- Budget support to Surveyors Registration Board for Valuation activities	262101 Contributions to International Organisations (Current)	13,564	0	13,564
- Subscription to Shelter-Afrique paid.	263104 Transfers to other govt. Units (Current)	44,250	0	44,250
	<b>Total</b>	<b>57,814</b>	<b>0</b>	<b>57,814</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>57,814</b>	<b>0</b>	<b>57,814</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 4: Revised Workplan

### Subprogram: 02 Planning and Quality Assurance

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Training and capacity building of Sector in Gender and Equity Issues	211101 General Staff Salaries	52,622	0	52,622
- Capacity building/training of staff	211103 Allowances (Inc. Casuals, Temporary)	22,070	0	22,070
- Professional conferences and workshops attended.	221002 Workshops and Seminars	5,857	0	5,857
	221003 Staff Training	15,925	0	15,925
	221005 Hire of Venue (chairs, projector, etc)	18,000	0	18,000
- ICT and Computer maintenance works procured	221008 Computer supplies and Information Technology (IT)	18,360	0	18,360
	221011 Printing, Stationery, Photocopying and Binding	9,118	0	9,118
- Multi-sectoral monitoring and Quality Assurance carried out in 50 districts Northern & west Nile ( Arua, Yumbe, Moyo, Adjumani, Koboko, Kitgum, Abim, Agago, amolator, alebtong, Lamwo & Pader) , Eastern 10, Central -10, Mid western- 10 and Western 10)	221017 Subscriptions	500	0	500
	222001 Telecommunications	2,000	0	2,000
	227001 Travel inland	7,089	0	7,089
- Sustainable Housing and Urbanization programme Working Group activities coordinated	228002 Maintenance - Vehicles	10,570	0	10,570
	228003 Maintenance – Machinery, Equipment & Furniture	1,640	0	1,640
- M&E for for Ministry projects and programs in Western region	<b>Total</b>	<b>163,751</b>	<b>0</b>	<b>163,751</b>
	<b>Wage Recurrent</b>	<b>52,622</b>	<b>0</b>	<b>52,622</b>
- Planning and Budgeting Books and periodicals procured	<b>Non Wage Recurrent</b>	<b>111,128</b>	<b>0</b>	<b>111,128</b>
- PQAD offices furnished with equipment and furniture	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
-Q4/ Annual Performance Report prepared & Reviews conducted.				

- Final Abstract 2019/20 adopted by SMM & TMM for

- Final strategic plan for Statistics for FY2020/21 - 2024/25 prepared and adopted by SMM and TMM

- Final LHUD gender profile 2020 adopted by SMM and TMM

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

## QUARTER 4: Revised Workplan

### Subprogram: 16 Internal Audit

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Quarter 4 project audits carried out				
- Quarter 4 field inspections of Ministry interventions carried out	211101 General Staff Salaries	30,198	0	30,198
	211103 Allowances (Inc. Casuals, Temporary)	1,021	0	1,021
- Quarter 4 Internal Audit reports prepared and discussed with Management	221007 Books, Periodicals & Newspapers	200	0	200
	221011 Printing, Stationery, Photocopying and Binding	2,712	0	2,712
	222001 Telecommunications	400	0	400
	227001 Travel inland	8,686	0	8,686
	228002 Maintenance - Vehicles	1,850	0	1,850
	<b>Total</b>	<b>45,068</b>	<b>0</b>	<b>45,068</b>
	<b>Wage Recurrent</b>	<b>30,198</b>	<b>0</b>	<b>30,198</b>
	<b>Non Wage Recurrent</b>	<b>14,870</b>	<b>0</b>	<b>14,870</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Programme Working group ( Sustainable Housing and Urbanisation) meetings held and Activities coordinated	221002 Workshops and Seminars	1,795	0	1,795
	221003 Staff Training	5,008	0	5,008
- Project Staff Salaries paid	221008 Computer supplies and Information Technology (IT)	1,429	0	1,429
	222003 Information and communications technology (ICT)	13,000	0	13,000
- Ministry headquarter and MZO's buildings repairs and maintenance procured	228001 Maintenance - Civil	75,000	0	75,000
	<b>Total</b>	<b>96,232</b>	<b>0</b>	<b>96,232</b>
	<b>GoU Development</b>	<b>96,232</b>	<b>0</b>	<b>96,232</b>
- Ministry staff Capacity enhanced.	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Capital Monitoring and Evaluation of project interventions undertaken	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 4: Revised Workplan

### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
- ICT Equipment acquired				
- Machinery procured	312202 Machinery and Equipment	33,000	0	33,000
- Office furniture acquired	312203 Furniture & Fixtures	220,218	0	220,218
- Professional related Equipment	312211 Office Equipment	4,720	0	4,720
	312213 ICT Equipment	339,118	0	339,118
	<b>Total</b>	<b>597,057</b>	<b>0</b>	<b>597,057</b>
	<i>GoU Development</i>	<i>597,057</i>	<i>0</i>	<i>597,057</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>80,799,689</b>	<b>0</b>	<b>80,799,689</b>
	<i>Wage Recurrent</i>	<i>913,114</i>	<i>0</i>	<i>913,114</i>
	<i>Non Wage Recurrent</i>	<i>4,496,611</i>	<i>0</i>	<i>4,496,611</i>
	<i>GoU Development</i>	<i>2,213,140</i>	<i>0</i>	<i>2,213,140</i>
	<i>External Financing</i>	<i>73,176,824</i>	<i>0</i>	<i>73,176,824</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>