

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.103	8.103	7.631	100.0%	94.2%	94.2%
Non Wage	49.649	54.109	52.899	109.0%	106.5%	97.8%
Dev. GoU	8.921	8.917	8.613	100.0%	96.5%	96.6%
Ext. Fin.	101.011	142.919	95.169	141.5%	94.2%	66.6%
GoU Total	66.673	71.128	69.143	106.7%	103.7%	97.2%
Total GoU+Ext Fin (MTEF)	167.684	214.047	164.312	127.6%	98.0%	76.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	167.684	214.047	164.312	127.6%	98.0%	76.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	167.684	214.047	164.312	127.6%	98.0%	76.8%
Total Vote Budget Excluding Arrears	167.684	214.047	164.312	127.6%	98.0%	76.8%

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	42.66	30.35	82.6%	58.7%	71.1%
Program: 0202 Physical Planning and Urban Development	79.99	129.98	93.86	162.5%	117.3%	72.2%
Program: 0203 Housing	1.34	1.23	1.18	91.8%	87.4%	95.3%
Program: 0249 Policy, Planning and Support Services	34.67	40.17	38.94	115.9%	112.3%	96.9%
Total for Vote	167.68	214.05	164.31	127.6%	98.0%	76.8%

Matters to note in budget execution

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- The over budget performance of 109.0% under Non-wage is as a result of Supplementary budget for received by the Ministry for compensation of KICONCO and Bunyoro-Kitara Kingdom.
- The prevalence of COVID19 affected a number of activities especially those that involved community engagements, training and travel abroad were not implemented
- The consultative process on the urban development bill was not concluded because of concerns raised by one MDA and the COVID-19 restrictions on gatherings
- Administrative reviews have caused delays in signing of USMID-AF supervision contracts in Mbarara, Ntungamo, Kabale, Kamuli, Lugazi, Hoima, Kasese and Fort Portal
- The elevation of the 10 MCs to city status affected the provision of technical support under USMID-AF in the alignment of their infrastructure plans with the Municipal Development Strategies
- The infrastructure sub projects in all the refugee hosting districts are still under design

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0201 Land, Administration and Management (MLHUD)	
0.001 Bn Shs	<i>SubProgram/Project :04 Land Administration</i>
	Reason: - Continued closure of training institutions due to COVID19
<i>Items</i>	
1,000,000.000 UShs	221017 Subscriptions
	Reason: - Continued closure of training institutions due to COVID19
0.295 Bn Shs	<i>SubProgram/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</i>
	Reason: - Delayed submission of invoice by the insurance company for payment
<i>Items</i>	
295,000,000.000 UShs	226001 Insurances
	Reason: - Delayed submission of invoice by the insurance company
Program 0202 Physical Planning and Urban Development	
0.004 Bn Shs	<i>SubProgram/Project :13 Physical Planning</i>
	Reason: Activity halted due to lockdown and COVID19
<i>Items</i>	
4,300,000.000 UShs	221001 Advertising and Public Relations
	Reason: Activity halted due to lockdown and COVID19
Program 0249 Policy, Planning and Support Services	
1.110 Bn Shs	<i>SubProgram/Project :01 Finance and administration</i>
	Reason: - Pensioner verification exercise was affected by lockdown and inter district travel ban due to second wave of COVID19 thus a number of unverified pensioners not paid
<i>Items</i>	
1,109,858,778.000 UShs	212102 Pension for General Civil Service

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Reason: - Pensioner verification exercise was affected by lockdown and inter district travel ban thus a number of unverified pensioners not paid	
(ii) Expenditures in excess of the original approved budget	
Program 0249 Policy, Planning and Support Services	
4.609 Bn Shs	SubProgram/Project :01 Finance and administration
Reason: Supplementary budget for compensation of KICONCO and Bunyoro-Kitara Kingdom	
Items	
7,646,500,000.000 UShs	282104 Compensation to 3rd Parties
Reason: Supplementary budget for compensation of KICONCO and Bunyoro-Kitara Kingdom	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Land, Administration and Management (MLHUD)			
Responsible Officer: Director , Land Administration			
Programme Outcome: Improved land tenure security			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved land Use for production purposes			
2 .Reduced land disputes			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Average time of land tiling	Number	12	15
Percentage of land registered	Percentage	22.0%	22%
Percentage awareness of provisions of the National Land Policy	Percentage	45%	43%
Programme : 02 Physical Planning and Urban Development			
Responsible Officer: Director, Physical Planning and urban Development			
Programme Outcome: Increased compliance to physical planning regulatory framework			
Sector Outcomes contributed to by the Programme Outcome			
1 .Orderly and sustainable rural and urban development			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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%
Programme : 03 Housing			

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Responsible Officer: Director, Housing			
Programme Outcome: Increased access to adequate housing			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Human settlements			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage awareness of the National Housing Policy.	Percentage	55%	54.8%
Percentage of disseminated prototype plans implemented	Percentage	35%	29.5%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Permanent Secretary			
Programme Outcome: An efficient and effective delivery of services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Strengthened Land valuation			
2 .Improved land Use for production purposes			
3 .Improved land administration			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Level of staffing	Percentage	60%	54%
Percentage level of performance	Percentage	90%	76.8%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Land, Administration and Management (MLHUD)			
Sub Programme : 04 Land Administration			
KeyOutPut : 01 Land Policy, Plans, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	0
Sub Programme : 05 Surveys and Mapping			
KeyOutPut : 04 Surveys and Mapping			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of deed plans approved	Number	45000	47400
Number of geodetic control points established	Number	15	12
Number of kilometers of international boarder surveyed	Number	200	26
Sub Programme : 06 Land Registration			

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KeyOutPut : 02 Land Registration			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of titles issued	Number	90000	25536
Number of land conveyances handled	Number	120000	112838
Sub Programme : 07 Land Sector Reform Coordination Unit			
KeyOutPut : 06 Land Information Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of ministry zonal offices equipped and operational	Number	21	22
Sub Programme : 17 Valuation			
KeyOutPut : 03 Inspection and Valuation of Land and Property			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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	36729
Programme : 02 Physical Planning and Urban Development			
Sub Programme : 12 Land use Regulation and Compliance			
KeyOutPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	34	22
KeyOutPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	18	11
Sub Programme : 13 Physical Planning			
KeyOutPut : 01 Physical Planning Policies, Strategies, Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Level of development of the Physical Planning Amendment Bill	Number	100	100

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KeyOutPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	240	144
Sub Programme : 14 Urban Development			
KeyOutPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	40	33
Programme : 03 Housing			
Sub Programme : 09 Housing Development and Estates Management			
KeyOutPut : 04 Estates Management Policy, Strategies & Reports			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of districts where proto-type plans are disseminated	Number	16	16
Sub Programme : 10 Human Settlements			
KeyOutPut : 01 Housing Policy, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Districts where National Housing policy is disseminated	Number	20	20
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 Q4
MPS, BFP, Quarterly performance and annual reports in place	Yes/No	MPS, BFP, Annual Budgets, Quarterly and Annual Performance Reports prepared.	MPS, BFP, Annual Budgets, Quarterly and Annual Performance Reports prepared.
Updated administrative data on line	Yes/No	Staff Capacity Development Interventions done.	Staff Capacity Development Interventions done.
Sub Programme : 1632 Retooling of Ministry of Lands, Housing and Urban Development			

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KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
MPS, BFP, Quarterly performance and annual reports in place	Yes/No	BFP, MPS , Budget Performance reports produced.	BFP, MPS , Budget Performance reports produced.
Updated administrative data on line	Yes/No	Statistical analysis supported	Statistical Abstract FY2019/20 produced

Performance highlights for the Quarter

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- Validation workshop of the Fit-ForPurpose Strategy with Surveyors, Cartographers and Land officers conducted
- 100 passive stations and 2 CORS Maintained in 2 districts of Kabarole & Masaka
- 11,900 deed plans approved
- 9 districts supervised (Mubende, Mityana, Arua, Moroto, Kabarole, Masaka, Mbale, Kabale & Wakiso districts).
- 18 topographic maps for Luwero and Serere Districts updated and disseminated
- Kiryandongo district local Gov't administrative boundary surveyed
- 88 Cancellations of title completed.
- 643 Certificates of Customary Ownership prepared for Namutumba district.
- LIS Maintained in 22 MZOs and 4 LIS sites
- 1,946 Land Registration files committed in the 22 MZOs
- 181 valuations made i.e Market Valuation: 42 Properties, Rental Valuation: 53 Premises, Custodian Board Survey: 7 Cases, Boarding off: 5 Cases, Asset valuation: 1 Case, Ranches: 1 Case (Ranch No. 8B Kiryandongo District, Bunyoro Ranching scheme) , Capital gains tax: 1 Case, Insurance and book value: 1 Case, Terms: 47 Cases, Probate: 12 Cases, Rating: 1 Town Council (Moyo), General compensation: 10 Cases
- 49 Land Acquisitions for Infrastructure Projects supervised
- Compensation rates for 4 Districts of Hoima, Kikuube, Bulisa, and Bukwo reviewed and approved
- 2 Regional Consultative engagements to review the National Physical Planning Standards and Guidelines undertaken in Hoima and Arua.
- Training Manual for the Implementation of Physical Development Plans disseminated in urban councils of in Kyegegwa, Kole, Lwengo & Manafwa. - Training and dissemination of National Land Use Regulatory and Compliance Framework and the State of Land use Compliance report undertaken in Kyegegwa, Kole, Lwengo & Manafwa
- Situational Analysis Report for the review of the National Physical Planning Standards and Guidelines submitted, reviewed and approved for commencement of the next phase of work.
- Physical Planning (Amendment) Act disseminated in 6 Districts of Kampala, Wakiso, Luweero, Jinja, Gulu and Kitgum
- Support Supervision & physical planning needs Assessment carried out in Kwanja, Kikuube, Nabilatuk, and Omoro districts. Environment & Social Impact Studies on planned infrastructure projects carried out in 2 districts of Rakai and Mpigi districts & 2 Divisions of Nakawa and Makindye Sabagabo
- Consultant to the prepare the Kasangombe Rural model sub county Physical Development Plan identified and reconnaissance study undertaken
- Physical Planning Committees of Agago, Moyo, Maracha, Napak, Rubirizi and Kiboga trained in physical planning aspects
- Supervision of preparation of Physical Development plans carried out in Moyo, Koboko, Apac, Busia & Kabale districts
- Urban Audits and assessments carried out in 11 Municipalities of Ibanda, Kira, Ishaka- Bushenyi, Masaka, Mbarara, Mityana, Mubende, Fortportal, Lugazi, Kamuli and Njeru and 2 town councils of Nakaseke and Luweero.
- Draft Urban Agriculture guidelines reviewed
- Newspaper Printout to disseminate the National Urban Policy published out in New Vision and Bukedde Newspapers in June
- Talkshow conducted out to disseminate the National Urban Policy on NBS TV
- 2.86 km of urban roads upgraded Tarmac (Asphalt Concrete)
- Construction of 3 markets progressed to superstructures on all the three Hoima Albertine sites
- Mapping of properties has been undertaken in the 10 cities and 12 MCs
- Technical support provided to Bugonji Catholic Church in design of a church building in Kanungu district.
- Dissemination of prototype plans conducted in 4 districts and their Local Governments of Bukwo, Kapchorwa, Bugiri, and Busia.
- Draft Housing proposal for institutional housing for civil servants in 6 selected hard to reach district of Bundibudgyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo developed
- 6 Condominium plans vetted.
- 3 Districts of Kyotera, Rakai and Lyantonde, Provided with technical guidance in the development of Housing Policy implementation Strategies, laws and regulations
- UGX 9.32bn compensation paid i.e Compensation

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	19.01	18.47	17.99	97.2%	94.6%	97.4%
Class: Outputs Provided	14.51	13.97	13.51	96.3%	93.1%	96.7%
020101 Land Policy, Plans, Strategies and Reports	0.40	0.39	0.36	97.3%	88.1%	90.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
020102 Land Registration	0.55	0.51	0.49	93.8%	90.0%	96.0%
020103 Inspection and Valuation of Land and Property	4.36	4.22	4.13	96.9%	94.7%	97.8%
020104 Surveys and Mapping	2.35	2.05	2.04	87.2%	87.0%	99.8%
020105 Capacity Building in Land Administration and Management	0.52	0.46	0.46	88.4%	88.2%	99.8%
020106 Land Information Management	6.34	6.34	6.04	100.0%	95.3%	95.3%
Class: Outputs Funded	4.50	4.50	4.48	100.0%	99.5%	99.5%
020151 Ministry Zonal Offices	4.50	4.50	4.48	100.0%	99.5%	99.5%
Program 0202 Physical Planning and Urban Development	11.65	11.26	11.05	96.6%	94.8%	98.1%
Class: Outputs Provided	5.65	5.26	5.05	93.1%	89.3%	96.0%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.09	1.01	0.94	92.5%	85.9%	92.9%
020202 Field Inspection	0.71	0.65	0.61	92.0%	85.9%	93.5%
020203 Devt of Physical Devt Plans	2.72	2.68	2.66	98.5%	97.8%	99.3%
020205 Support Supervision and Capacity Building	0.72	0.59	0.57	80.9%	79.3%	98.1%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.40	0.33	0.26	81.8%	65.2%	79.7%
Class: Outputs Funded	6.00	6.00	6.00	100.0%	100.0%	100.0%
020252 National Physical Planning Board	6.00	6.00	6.00	100.0%	100.0%	100.0%
Program 0203 Housing	1.34	1.23	1.18	91.8%	87.4%	95.3%
Class: Outputs Provided	1.32	1.21	1.15	91.6%	87.2%	95.2%
020301 Housing Policy, Strategies and Reports	0.23	0.23	0.22	96.1%	92.5%	96.2%
020302 Technical Support and Administrative Services	0.50	0.47	0.45	94.4%	90.7%	96.0%
020303 Capacity Building	0.25	0.18	0.18	72.0%	71.6%	99.5%
020304 Estates Management Policy, Strategies & Reports	0.34	0.33	0.30	98.9%	89.9%	90.9%
Class: Outputs Funded	0.03	0.03	0.03	100.0%	100.0%	100.0%
020351 Support to Housing Development	0.03	0.03	0.03	100.0%	100.0%	100.0%
Program 0249 Policy, Planning and Support Services	34.67	40.17	38.94	115.9%	112.3%	96.9%
Class: Outputs Provided	31.11	37.84	36.61	121.6%	117.7%	96.8%
024901 Policy, consultation, planning and monitoring services	2.78	2.51	2.47	90.2%	88.6%	98.3%
024902 Ministry Support Services (Finance and Administration)	24.45	32.06	30.92	131.1%	126.5%	96.4%
024903 Ministerial and Top Management Services	3.23	2.63	2.63	81.4%	81.4%	100.0%
024904 Information Management	0.15	0.15	0.15	98.0%	97.0%	99.0%
024905 Procurement and Disposal Services	0.10	0.10	0.10	100.0%	99.6%	99.6%
024906 Accounts and internal Audit Services	0.40	0.39	0.35	97.9%	88.7%	90.6%
Class: Outputs Funded	1.92	0.69	0.68	36.0%	35.6%	99.0%
024951 Support to Housing	1.92	0.69	0.68	36.0%	35.6%	99.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Capital Purchases</i>	1.64	1.64	1.64	100.0%	100.0%	100.0%
024976 Purchase of Office and ICT Equipment, including Software	1.64	1.64	1.64	100.0%	100.0%	100.0%
Total for Vote	66.67	71.13	69.14	106.7%	103.7%	97.2%

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
<i>Class: Outputs Provided</i>	52.59	58.27	56.32	110.8%	107.1%	96.7%
211101 General Staff Salaries	7.41	7.41	6.93	100.0%	93.6%	93.6%
211102 Contract Staff Salaries	0.90	0.90	0.90	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.12	2.11	2.11	99.6%	99.6%	100.0%
212101 Social Security Contributions	0.08	0.08	0.08	100.0%	97.6%	97.6%
212102 Pension for General Civil Service	3.08	3.08	1.97	100.0%	64.0%	64.0%
212201 Social Security Contributions	0.01	0.01	0.01	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.11	0.11	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.60	0.60	0.60	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.07	96.2%	90.8%	94.4%
221002 Workshops and Seminars	3.14	3.03	3.01	96.6%	96.0%	99.4%
221003 Staff Training	1.65	1.43	1.42	86.3%	86.1%	99.8%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.09	0.09	58.7%	58.7%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.09	0.09	96.0%	96.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.40	1.39	1.37	99.2%	98.4%	99.2%
221009 Welfare and Entertainment	0.99	0.98	0.98	99.8%	99.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.35	1.33	1.32	98.7%	98.1%	99.4%
221012 Small Office Equipment	0.07	0.07	0.07	93.1%	93.0%	99.9%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
221017 Subscriptions	0.38	0.15	0.15	39.8%	39.1%	98.1%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.22	0.19	0.19	85.0%	85.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.77	0.77	0.77	100.0%	99.7%	99.7%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%

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224004 Cleaning and Sanitation	0.11	0.11	0.11	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.13	0.13	0.13	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.13	0.91	0.90	80.6%	79.6%	98.8%
225002 Consultancy Services- Long-term	2.00	1.98	1.98	98.7%	98.7%	100.0%
226001 Insurances	0.30	0.30	0.00	100.0%	0.0%	0.0%
227001 Travel inland	4.04	4.02	4.02	99.5%	99.4%	99.9%
227002 Travel abroad	0.92	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.18	3.16	3.16	99.3%	99.3%	100.0%
228001 Maintenance - Civil	0.77	0.75	0.75	97.3%	97.3%	100.0%
228002 Maintenance - Vehicles	1.11	1.09	1.08	97.9%	97.3%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.43	0.43	0.43	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	13.40	21.05	21.05	157.1%	157.1%	100.0%
Class: Outputs Funded	12.44	11.21	11.18	90.1%	89.9%	99.7%
262101 Contributions to International Organisations (Current)	1.72	0.54	0.54	31.7%	31.3%	98.7%
263104 Transfers to other govt. Units (Current)	10.73	10.67	10.64	99.5%	99.2%	99.8%
Class: Capital Purchases	1.64	1.64	1.64	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.50	0.50	0.50	100.0%	100.0%	100.0%
312211 Office Equipment	0.15	0.15	0.15	100.0%	99.8%	99.8%
312213 ICT Equipment	0.80	0.80	0.80	100.0%	100.0%	100.0%
Total for Vote	66.67	71.13	69.14	106.7%	103.7%	97.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	19.01	18.47	17.99	97.2%	94.6%	97.4%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.07	0.06	0.05	90.0%	72.5%	80.5%
04 Land Administration	0.85	0.79	0.76	92.5%	89.4%	96.7%
05 Surveys and Mapping	2.35	2.05	2.04	87.2%	87.0%	99.8%
06 Land Registration	0.55	0.51	0.49	93.8%	90.0%	96.0%
07 Land Sector Reform Coordination Unit	9.76	9.76	9.73	100.0%	99.7%	99.7%
17 Valuation	1.76	1.63	1.54	92.3%	87.2%	94.5%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.67	3.67	3.37	100.0%	91.8%	91.8%
Program 0202 Physical Planning and Urban Development	11.65	11.26	11.05	96.6%	94.8%	98.1%
<i>Recurrent SubProgrammes</i>						

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

11 Office of Director Physical Planning & Urban Devt	0.08	0.06	0.02	84.5%	30.7%	36.3%
12 Land use Regulation and Compliance	0.82	0.69	0.60	84.1%	73.9%	87.9%
13 Physical Planning	7.10	6.99	6.96	98.4%	98.1%	99.7%
14 Urban Development	0.76	0.63	0.56	82.7%	73.9%	89.4%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	2.85	2.85	2.85	100.0%	100.0%	100.0%
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	0.05	0.05	91.5%	91.5%	100.0%
Program 0203 Housing	1.34	1.23	1.18	91.8%	87.4%	95.3%
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.72	0.63	0.60	87.8%	83.5%	95.1%
10 Human Settlements	0.58	0.56	0.54	96.4%	93.2%	96.7%
15 Office of the Director, Housing	0.04	0.04	0.03	94.5%	73.1%	77.4%
Program 0249 Policy, Planning and Support Services	34.67	40.17	38.94	115.9%	112.3%	96.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	30.87	36.63	35.47	118.7%	114.9%	96.9%
02 Planning and Quality Assurance	1.31	1.06	1.02	80.7%	77.7%	96.3%
16 Internal Audit	0.14	0.13	0.10	95.4%	69.0%	72.4%
<i>Development Projects</i>						
1632 Retooling of Ministry of Lands, Housing and Urban Development	2.35	2.35	2.35	100.0%	99.8%	99.8%
Total for Vote	66.67	71.13	69.14	106.7%	103.7%	97.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0201 Land, Administration and Management (MLHUD)	32.37	24.19	12.36	74.7%	38.2%	51.1%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	32.37	24.19	12.36	74.7%	38.2%	51.1%
Program : 0202 Physical Planning and Urban Development	68.26	118.72	82.81	173.9%	121.3%	69.7%
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	24.82	54.27	44.75	218.7%	180.3%	82.5%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	43.44	64.45	38.06	148.4%	87.6%	59.0%
Grand Total:	100.64	142.92	95.17	142.0%	94.6%	66.6%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	- Annual Activities of the Directorate coordinated	211101 General Staff Salaries	28,573
- 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	14,296
- National Land Policy implementation coordinated	- 2 Consultative meetings with MDAs on the costing of the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) coordinated	221007 Books, Periodicals & Newspapers	480
Land Acquisition and Resettlement policy prepared & disseminated to one regional workshop		221009 Welfare and Entertainment	1,200
One Workshops on dissemination of Land Regulations and Eviction Guidelines undertaken	- Validation workshop of the Fit-For-Purpose Strategy with Surveyors, Cartographers and Land officers coordinated.	222001 Telecommunications	800
	- National Land Policy implementation through supervision, monitoring and technically supporting 12DLB's (Butambala, Gomba, Ssembabule, Kotido, Abim, Napak, Sheema, Bushenyi, Kiruhura, Iyantonde, Lwengo and Buhweju), 12 DLO's (Butamabala, Gomba, Ssembabule, Kotido, Abim, Napak, Sheema, Bushenyi, Kiruhura, Iyantonde, Lwengo and Buhweju) and 1 MZO (Arua) coordinated	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

- Planned workshops not conducted due to lockdown caused by the 2nd wave of COVID19

Total	51,077
Wage Recurrent	28,573
Non Wage Recurrent	22,504
AIA	0
Total For SubProgramme	51,077
Wage Recurrent	28,573
Non Wage Recurrent	22,504

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Spent
- Undertake consultations and review of the Land Act Amendemnt 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	211101 General Staff Salaries 260,812 211103 Allowances (Inc. Casuals, Temporary) 2,000
- 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	221002 Workshops and Seminars 31,917 227001 Travel inland 9,201
- Impact Assesment on CCOs issued in 4 Districts of Kasese , Nwoya, Pader and Kabale		
- 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	- Validation workshop of the Fit-For-Purpose Strategy of the National Land Policy with Surveyors, Cartographers and Land officers conducted.	
- 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

- Planned workshops not conducted due to lockdown & ban on gatherings caused by the 2nd wave of COVID19
- Progress review on implementation of the National Land Policy deferred to FY2021_22 due to inadequate funding allocated for the activity in the current FY
- Planned Regional workshops halted due to lockdown & ban on gatherings caused by the 2nd wave of COVID19
- Impact Assessment on CCOs not undertaken due to ban on inter-District travel and lockdown as a measure to prevent spread of COVID19
- Planned workshops not conducted due to lockdown & ban on gatherings caused by the 2nd wave of COVID19
- Dissemination pending approval of the Land Acquisition Resettlement and Rehabilitation Policy (LARRP)

Total	303,930
Wage Recurrent	260,812
Non Wage Recurrent	43,118
AIA	0

Output: 05 Capacity Building in Land Administration and Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - 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) - 38 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, Bushenyi, Butambala, Kotido, Abim , Napak, Kiruhura, Iyantonde and Lwengo), 38 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, Buweju, Bushenyi, Butambala, Kotido, Abim , Napak, Kiruhura, Iyantonde and Lwengo) and 15 MZOs (Kabale, Rukungiri, Kabarole, Soroti, Mbale, Masaka, Jinja, Mukono, Wakiso, Mpigi, Gulu, Mbale, Mbarara, Arua 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 	<p>Item</p> <ul style="list-style-type: none"> 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 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 	<p>Spent</p> <ul style="list-style-type: none"> 2,000 118,445 10,000 20,000 7,068 1,923 8,000 184,543 83,303 20,000

Reasons for Variation in performance

- Continued closure of training institutions due to COVID19 pandemic
- Planned training of the Land management institutions in Q4 affected by the lockdown and travel ban as measures against 2nd wave of COVID19
- Q4 planned public sensitization affected by the lockdown and travel ban measures against 2nd wave of COVID19
- Continued closure of training institutions due to COVID19 pandemic

Total	455,282
Wage Recurrent	0
Non Wage Recurrent	455,282
AIA	0
Total For SubProgramme	759,213
Wage Recurrent	260,812

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	498,401
		AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

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	1,216,284
- 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)	201,699
- 426 passive stations and 12 Continously Operating Stations (CORS) maintained.	-412 passive stations and 15 CORS maintained in 11 districts of Masaka, Fort Portal, Kibaale, Masindi, Gulu, Moroto, Lira, Jinja, Mbale, Arua, and Kabarole	221001 Advertising and Public Relations	4,340
- 45,000 Deed Plans approved	-47,400 deed plans approved	221002 Workshops and Seminars	124,999
- 5 Cadastre maps (Border) produced.	- Subscription worth UGX 69,642,388/= paid to RCMRD as part of outstanding balance for membership fee.	221007 Books, Periodicals & Newspapers	1,500
- Subscription to RCMRD made	-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	221008 Computer supplies and Information Technology (IT)	30,000
- Updated topographic and thematic maps disseminated to 10 districts.	- Mt Elgon National park boundary surveyed	221009 Welfare and Entertainment	20,000
Survey of District administrative boundaries carried out	-90 topographic maps for 7 Districts (Nakaseke,Kassanda,Lyantonde ,Kalungu, Luwero, Serere and Bukomansimbi) updated and disseminated	221011 Printing, Stationery, Photocopying and Binding	38,200
Densification of Fundamental Bench marks undertaken	- Kiryandongo, Amudat, Rwamucucu (Rukiga District) district local gov't administrative boundary surveyed.	221017 Subscriptions	65,783
		222001 Telecommunications	2,000
		222003 Information and communications technology (ICT)	10,000
		223006 Water	6,000
		227001 Travel inland	119,617
		227004 Fuel, Lubricants and Oils	75,499
		228001 Maintenance - Civil	78,847
		228002 Maintenance - Vehicles	36,500
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- Cadaster maps not produced due to Covid 19 interruption that affected data collection
 -The Densification activity/exercise is implemented through the establishment of GCPs, passive stations and CORS
 - Surveying of the international boundary halted in Q4 due to lockdown and ban on inter-District travels as a result of the 2nd wave of COVID19 pandemic

-No GCPs established in Q4 due to lockdown as a result of the 2nd wave of COVID19 pandemic
 - Implementation of LIS and increased surveying/land registration activities in the country

Total	2,041,269
Wage Recurrent	1,216,284
Non Wage Recurrent	824,985
AIA	0
Total For SubProgramme	2,041,269
Wage Recurrent	1,216,284
Non Wage Recurrent	824,985
AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

- 1300 Court cases facilitated;
 - 5400 complaints managed;
 - 40 cancellations of title completed.
 - 4 customized training for Registrars, records officers & other support staff conducted;

14,000 certificates of Customary Ownership of titles issued
 1000 Certificates of occupancy issued
 100 Communal Land Associations formed.

- Quality Control, Monitoring and evaluation of MZOs undertaken and 4 Monitoring reports produces
 - 2 workshops on Land registration and LIS conducted
 - Land fraud unit established
 - 500 returns of registered Trustees registered
 - 20 public hearings on Land matters conducted
 - 1200 searches conducted
 - 50 land fraud cases investigated and forwarded to police

- 1,567 Court cases facilitated.
 - 3,224 complaints handled
 - 371 Cancellations of title completed
 - 16,538 Certificates of Customary Ownership prepared.
 - 200 Certificates of Occupancy prepared.
 - 18 Communal Land Associations in Napak and Amudat districts formed and certificates issued.
 - 4 Monitoring reports produced
 - 1 workshop on Land Registration and LIS conducted.
 - Draft concept note for establishment of land fraud unit developed.
 - 80 returns of registered Trustees registered.
 - 67 public hearings on land matters conducted.
 - 18,162 searches conducted.

Item	Spent
211101 General Staff Salaries	241,950
211103 Allowances (Inc. Casuals, Temporary)	50,000
221002 Workshops and Seminars	65,943
221003 Staff Training	15,000
221007 Books, Periodicals & Newspapers	6,400
221009 Welfare and Entertainment	5,000
221011 Printing, Stationery, Photocopying and Binding	9,063
221012 Small Office Equipment	13,100
222001 Telecommunications	2,000
227001 Travel inland	64,400
227004 Fuel, Lubricants and Oils	10,728
228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- No trainings due to lockdown

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Total	493,585
Wage Recurrent	241,950
Non Wage Recurrent	251,635
AIA	0
Total For SubProgramme	493,585
Wage Recurrent	241,950
Non Wage Recurrent	251,635
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 06 Land Information Management

	Item	Spent
- Rectified surveys and mapping data of 100 files in the LIS	- Rectified surveys and mapping data of 25 files in the LIS	211101 General Staff Salaries 2,909,277
- MZO vehicles serviced and maintained in good running condition	- MZO vehicles serviced and maintained in good running condition	211102 Contract Staff Salaries 576,969
- LIS Maintained in 21 MZOs	- LIS Maintained in 22 MZOs and 4 LIS sites (Ministry Headquarters, NLIC, Surveys and Mapping Department, ULC)	211103 Allowances (Inc. Casuals, Temporary) 29,749
- Land registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana	- 10,447 Land Registration files committed in the 22 MZOs.	212101 Social Security Contributions 57,718
- ICT Equipment procured	- ICT Equipment procured - 3 Batches (1 in Q1, 1 in Q2 & 1 in Q3) of Customized folders i.e mailo, freehold and leasehold	221008 Computer supplies and Information Technology (IT) 300,000
- 21 MZOs monitored and supervised	- 22 MZOs monitored and supervised	221009 Welfare and Entertainment 80,000
		221011 Printing, Stationery, Photocopying and Binding 54,400
		221012 Small Office Equipment 20,000
		222001 Telecommunications 60,000
		222003 Information and communications technology (ICT) 713,125
		227001 Travel inland 169,998
		227004 Fuel, Lubricants and Oils 115,662
		228001 Maintenance - Civil 63,028
		228002 Maintenance - Vehicles 107,127

Reasons for Variation in performance

Total	5,257,052
Wage Recurrent	3,486,246
Non Wage Recurrent	1,770,806
AIA	0

Outputs Funded

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 51 Ministry Zonal Offices			
- 90,000 Titles(Sub-divisions, Grants of Freehold, conversions & Leasehold by ULC &DLB, Amalgamations, Specials, Separation of Title) issued	- 26,090 Titles issued.	Item	Spent
- 120,000 Land Conveyances(mortgages, caveats, transfers etc) carried out	- 113,495 Land Conveyances carried out.	263104 Transfers to other govt. Units (Current)	4,476,554
42 Trainings of Land Management Institutions (Area Land Committees, District Land Boards & Physical Planning Committees) undertaken	- 1 DLB (Adjumani), 1 DLO (Adjumani) and 3 ALCs of Adjumani trained in Land management.		
10,000 valuations carried out	- 8,095 valuations carried out.		
90,000 Physical Planning Approvals carried out	- Generated Revenue amounting to UGX 54.764 Bn.		
Issuance of Instructions to Survey and Job Record Jacket carried out			
62.5 Bn revenue generated			
Reasons for Variation in performance			
		Total	4,476,554
		Wage Recurrent	0
		Non Wage Recurrent	4,476,554
		AIA	0
		Total For SubProgramme	9,733,606
		Wage Recurrent	3,486,246
		Non Wage Recurrent	6,247,360
		AIA	0

Recurrent Programmes

Subprogram: 17 Valuation

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 2 group trainings for valuers undertaken.	- 1 Continuing Professional Development group training for valuers at Ridar Hotel, Mukono undertaken.	Item	Spent
- 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;	- 36,729 valuations made i.e. Market Valuation: 147 Properties, Rental Valuation: 215 Premises, Asset Valuation: 11 Cases, Custodian Board Survey: 60 Cases, Boarding off: 23 Cases, Terms: 184 Cases, Probate: 39 Cases, Ranches: 2 cases (Ranch No. 11B Lwantonde District, Masaka ranching scheme & Ranch No. 8B Kiryandongo District, Bunyoro Ranching scheme), Rating: 5 cases (Nebbi Municipal council, Malaba, Kyamulibwa Moyo, & Kamuli TCs), General compensation: 65 Cases, Uganda Land Commission: 3 Cases, Capital gains tax: 2 Case, Insurance and book value: 1 Case, Stamp duty: 35,972 cases	211101 General Staff Salaries	560,003
- 50 land acquisitions for Government Development Projects supervised	- 204 Land Acquisitions for Infrastructure Projects supervised i.e. UNRA: 104 Cases, Ministry of Water and Environment Projects: 11 Cases, Ministry of Energy and Mineral Development Projects: 16 Cases, Ministry of Defense & Veteran Affairs Projects; 9 Cases, Ministry of Agriculture, Animal Industry and Fisheries Projects; 2 Case, UETCL: 23 Cases, Oil Pipeline projects: 2 Cases, Hydro Power Projects: 10 Cases, REA Projects: 13 Cases, UEDCL: 2 Cases, National Water and Sewage Cooperation: 9 Cases, Ministry of Works and Transport: 3 Cases	211102 Contract Staff Salaries	119,810
- Compensation rates for 135 Districts reviewed and approved	- Compensation rates for 11 Districts of Ntoroko, Kampala, Nebbi, Nwoya, Tororo, Luwero, Hoima, Kikuube, Bulisa, Bukwo & Jinja reviewed and approved	211103 Allowances (Inc. Casuals, Temporary)	40,000
- Sensitisation on Valuation activities in 21 MZOs undertaken	- Assorted tonners and stationery for valuation department procured - Sensitization of Land Management institutions on valuation services done in 18 MZOs of Gulu, Arua, Mpigi, Kabale, Soroti, Jinja, Mbale, Rukungiri, Fortportal, Mityana, Lira, Arua, Mbarara, Masaka, Bukalasa, Wakiso-Busiro, Wakiso-Kyadondo and KCCA	212101 Social Security Contributions	11,117
		221003 Staff Training	78,492
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	53,768
		221017 Subscriptions	9,900
		222001 Telecommunications	9,000
		227001 Travel inland	304,554
		227004 Fuel, Lubricants and Oils	223,675
		228002 Maintenance - Vehicles	76,501

Reasons for Variation in performance

Total	1,536,820
Wage Recurrent	679,813
Non Wage Recurrent	857,007

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,536,820
		Wage Recurrent	679,813
		Non Wage Recurrent	857,007
		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	211102 Contract Staff Salaries	99,000
- 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	211103 Allowances (Inc. Casuals, Temporary)	519,984
- Monitoring and evaluation of valuation services in 21 MZOs carried out- Specialized equipment for valuation procured	212201 Social Security Contributions	9,900
	221001 Advertising and Public Relations	10,000
	221002 Workshops and Seminars	365,000
	221003 Staff Training	369,939
	221008 Computer supplies and Information Technology (IT)	70,000
	225001 Consultancy Services- Short term	200,000
	227001 Travel inland	469,942
	227004 Fuel, Lubricants and Oils	458,000
	228002 Maintenance - Vehicles	18,053
- 1 Continuing Professional Development group training for valuers at Ridar Hotel, Mukono undertaken.		
- 6day Smart surveyors for land and management FIG e-working workshop attended- 204 Land Acquisitions for Infrastructure Projects supervised i.e. UNRA: 104 Cases, Ministry of Water and Environment Projects: 11 Cases, Ministry of Energy and Mineral Development Projects: 16 Cases, Ministry of Defense & Veteran Affairs Projects; 9 Cases, Ministry of Agriculture, Animal Industry and Fisheries Projects; 2 Case, UETCL: 23 Cases, Oil Pipeline projects: 2 Cases, Hydro Power Projects: 10 Cases, REA Projects: 13 Cases, UEDCL: 2 Cases, National Water and Sewage Cooperation: 9 Cases, Ministry of Works and Transport: 3 Cases- Sensitization of Land Management institutions on valuation services undertaken in 18 MZOs of Gulu, Arua, Mpigi, Kabale, Soroti, Jinja, Mbale, Rukungiri, Fortportal, Mityana, Lira, Arua, Mbarara, Masaka, Bukalasa, Wakiso-Busiro, Wakiso-Kyadondo and KCCA- Contract staff salaries for Valuation paid- 2 staff enrolled for long-term specialized training- Monitoring and evaluation of valuation services undertaken in 18 MZOs of Gulu, Arua, Mpigi, Kabale, Soroti, Jinja, Mbale, Rukungiri, Fortportal, Mityana, Lira, Arua, Mbarara, Masaka, Bukalasa, Wakiso-Busiro, Wakiso-Kyadondo and KCCA		

Reasons for Variation in performance

Total	2,589,818
GoU Development	2,589,818

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 06 Land Information Management			
- 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- Technical requirements and the bidding document for the Consolidation of the NLIS work finalised and submitted for approval- A fully costed Concept Note for RAPPA prepared and submitted for approval- Draft ToRs have been prepared. - Draft Technical Requirements and Bidding Document finalized and submitted for approval- Draft Technical Requirements and Bidding Document prepared and submitted for approval - Data Processing Centre established and functional	Item	Spent
		211102 Contract Staff Salaries	37,303
		211103 Allowances (Inc. Casuals, Temporary)	13,400
		221002 Workshops and Seminars	37,545
		221008 Computer supplies and Information Technology (IT)	250,000
		221009 Welfare and Entertainment	12,597
		221011 Printing, Stationery, Photocopying and Binding	3,100
		225001 Consultancy Services- Short term	1,543,146
		225002 Consultancy Services- Long-term	10,269,167
		227001 Travel inland	336,022
		227004 Fuel, Lubricants and Oils	208,018
		228002 Maintenance - Vehicles	229,999
		228003 Maintenance – Machinery, Equipment & Furniture	200,000
Reasons for Variation in performance			
- Draft ToRs & RFP for Procurement of Consultant for Design and Construction supervision developed and submitted for approval			
- Draft ToRs for Procurement of Clerk Of Works developed and submitted for approval			
		Total	13,140,297
		GoU Development	779,998
		External Financing	12,360,299
		AIA	0
		Total For SubProgramme	15,730,115
		GoU Development	3,369,816
		External Financing	12,360,299
		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 4: 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	211103 Allowances (Inc. Casuals, Temporary)	3,465
	221009 Welfare and Entertainment	1,600
	227001 Travel inland	7,885
	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 Insiro monitored		
	- 2 Regional Consultative engagements to review the National Physical Planning Standards and Guidelines in Hoima and Arua coordinated	
	-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 17 Districts of Pakwach, Nebbi, Arua, Madi-Okollo, Yumbe, Maracha, Zombo, Moyo, Obongi.Kampala, Wakiso, Luweero, Jinja, Gulu, Kitgum, Adjumani and Koboko supervised	
	- Monitored Urban Audits and assessments in 11 Municipalities of Ibanda, Kira, Ishaka- Bushenyi, Masaka, Mbarara, Mityana, Mubende, Fortportal, Lugazi, Kamuli and Njeru and 2 town councils of Nakaseke and Luweero	
	-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 supervision provided - Project interventions coordinated and supervised	

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	23,524
Wage Recurrent	7,224
Non Wage Recurrent	16,300
AIA	0
Total For SubProgramme	23,524
Wage Recurrent	7,224
Non Wage Recurrent	16,300
AIA	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	- 2 Regional Consultative engagements to review the National Physical Planning Standards and Guidelines undertaken in Hoima and Arua.	211101 General Staff Salaries 181,966
- 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 Manual for the Implementation of Physical Development Plans disseminated in urban councils of Kaberamaido, Kaliro, Kasese, Kisoro, Kyankwanzi. Butaleja, Maracha, Masindi, Mayuge, Mbarara, Kyegegwa, Kole, Lwengo, Manafwa and Nakasongola	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, Nakasangola, Mubende, Kyenjojo, Kabarole, Mbarara & kasese	- Training and dissemination of National Land Use Regulatory and Compliance Framework and the State of Land use Compliance report undertaken 36 urban councils of Kaberamaido, Kasese, Kisoro, Kyankwanzi, Kasangati, Kajjansi, Busembatya, Sanga, Ibanda, Lwengo, Kyazanga, Nagongera, Kashenshero, Katerera, Lukaya, Lyantonde, Anaka, Agago, Mbarara, Nakasongola, Mayuge, Masindi, Maracha, Bukedea, Budaka, Kaliro, Kinoni, Buwama, Matete, Kyegegwa, Kole, Lwengo & Manafwa	221009 Welfare and Entertainment 4,000
- Physical development Plan implementation manuals developed	- Situational Analysis Report for the review of the National Physical Planning Standards and Guidelines submitted, reviewed and approved for commencement of the next phase of work.	225001 Consultancy Services- Short term 52,760
		227001 Travel inland 25,208
		227004 Fuel, Lubricants and Oils 22,279
		228002 Maintenance - Vehicles 3,500

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- Other planned areas no training wasn't undertaken due lockdown as a Presidential Directive to mitigate the spread of COVID 19
 - One Regional Consultative engagement to review the National Physical Planning Standards and Guidelines for Eastern Region-Mbale not undertaken due to COVID-19 restrictions on workshops & consultative engagements and Lockdown.

Total	290,913
Wage Recurrent	181,966
Non Wage Recurrent	108,947
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 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	19,550
221008 Computer supplies and Information Technology (IT)	1,611
221009 Welfare and Entertainment	3,385
221011 Printing, Stationery, Photocopying and Binding	5,000
221012 Small Office Equipment	6,500
222001 Telecommunications	3,000
227001 Travel inland	88,017
227004 Fuel, Lubricants and Oils	38,232
228002 Maintenance - Vehicles	5,500

Reasons for Variation in performance

Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework activity not undertaken in Kumi, Nakaroke Nakasongola, Migyera, Kalungu, Kayabwe, Rwimi and Kibito due to Ministry of Health and Presidential directive banning inter-district movement and Lockdown

- Engagement with real estate developers, Buganda Land Board, private architects and private land surveyors not conducted due to lockdown and ban on gatherings due to lockdown

Total	174,794
Wage Recurrent	0
Non Wage Recurrent	174,794
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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.	- 11 Urban council Physical Planning Committees of Kakira, Bugembe, Kyakwanzi, Kiboga, Kashenshero, Mitooma Kiruhura & Maracha trained and sensitized on implementation of Land use regulatory and compliance framework and Physical Planning Standards.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 2,278
- 18 Local Government Physical Planning Committees trained in implementation and enforcement of the National Land Use Regulatory and Compliance Framework	- 6 Urban Councils of Aloi, Alebtong, Kyotera, Kalisizo, Kiryandongo and Bweyale assessed and evaluated on implementation of approved physical development plans.	221002 Workshops and Seminars	6,000
- 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	8,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	2,020
		225001 Consultancy Services- Short term	27,288
		227001 Travel inland	46,435
		227004 Fuel, Lubricants and Oils	39,558
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

- Activity not carried out because of travel restriction and lockdown due to COVID-19

Total	137,579
Wage Recurrent	0
Non Wage Recurrent	137,579
AIA	0
Total For SubProgramme	603,286
Wage Recurrent	181,966
Non Wage Recurrent	421,320
AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Physical Planning Act (As Amended) disseminated in Central region.	- Physical Planning (Amendment) Act disseminated in 36 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, Lyantonde, Kampala, Wakiso, Luweero, Jinja, Gulu and Kitgum Districts	211103 Allowances (Inc. Casuals, Temporary)	15,000
		221002 Workshops and Seminars	60,000
		221011 Printing, Stationery, Photocopying and Binding	11,788
		227001 Travel inland	40,477
		227004 Fuel, Lubricants and Oils	21,290

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- The PPA was disseminated in Gulu, Kitgum and Jinja due the urgent need expressed by the Local Governments to have the Act disseminated in their areas.

Total	148,555
Wage Recurrent	0
Non Wage Recurrent	148,555
<i>AIA</i>	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, Kassanda, Kwanja, Kikuube, Nabilatuk, and Omoro districts	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 14 districts of Kira, Kalungu, Amolatar, Kayunga, Buvuma, Kalangala, Namayingo, Masaka, Kumi, Kotido, Nwoya, Rakai, Mpigi and Arua & 2 Divisions of Nakawa and Makindye-Sabagabo	221002 Workshops and Seminars	15,000
		227001 Travel inland	45,997
		227004 Fuel, Lubricants and Oils	22,259

Reasons for Variation in performance

.

Total	83,256
Wage Recurrent	0
Non Wage Recurrent	83,256
<i>AIA</i>	0

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 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;	Item	Spent
- Pre-NPPB Meeting Field Activities carried out in Kitagwenda, Rukiga, Mubende, Gombe Division, Bulambuli, Pader, Isingiro,	10 DLGs of Arua, Gulu, Jinja, Mbarara, Fort Portal, Masaka, Mbale, Hoima, Soroti and Lira & GKMA	211101 General Staff Salaries	268,067
- Preparation of rural model sub county Physical Development Plan for Kasangombe	- 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	211103 Allowances (Inc. Casuals, Temporary)	10,000
	- Consultant to the prepare the Kasangombe Rural model sub county Physical Development Plan identified and reconnaissance study undertaken	212101 Social Security Contributions	3,000
		221001 Advertising and Public Relations	10,700
		221002 Workshops and Seminars	15,000
		221003 Staff Training	8,000
		221005 Hire of Venue (chairs, projector, etc)	10,000
		221008 Computer supplies and Information Technology (IT)	5,600
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	9,068
		221012 Small Office Equipment	7,000
		222001 Telecommunications	8,000
		222002 Postage and Courier	4,000
		225002 Consultancy Services- Long-term	28,000
		227001 Travel inland	66,605
		227004 Fuel, Lubricants and Oils	41,838
		228002 Maintenance - Vehicles	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,000

Reasons for Variation in performance

- A number of planned activities like stakeholder engagement and data collection for the Kasangombe plan were affected by the Lockdown due to 2nd wave of covid-19.

Total	515,877
Wage Recurrent	268,067
Non Wage Recurrent	247,810
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Training Physical Planning Committees in the Districts of Kiboga, Buvuma, Lyantonde, Kitagwenda, Kisoro, Kyegegwa, Kamuli, Mayuge, Kaberamaido, Serere, Bulambuli, Katakwi, Agago, Moyo, Maracha & Napak.	- Physical Planning Committees in the Districts of Bulambuli, Katakwi, Kaberamaido, Serere, Kitagwenda, Kisoro, Kyegegwa, Kamuli, Mayuge, Agago, Moyo, Maracha, Napak, Rubirizi and Kiboga trained	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 30,000
- 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-	- Supervision of preparation of Physical Development plans carried out in 26 Districts of Kyotera, Mityana, Kampala (Makindye-Ssabagabo), Mubende, Entebbe, Kasese, Kamuli, Mukono, Butaleja, Pallisa, Pader, Adjumani, Nebbi, Kabarole, Kasese, Sheema, Bushenyi, Buhweju, Kiruhura, Rukungiri, Rukiga, Moyo, Koboko, Apac, Busia & Kabale	221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	30,000 12,000 4,000 8,000
- 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, Masaka, Kalungu, Nakaseke, Mukono, Kalangala, Nakasongola, Kamuli, Mayuge, Buyende, Busia, Mbale, Masindi, Rwampara and Kibaale	- Technical support supervision of physical planning Activities carried out in 21 districts of Ngora, Kaabong, Abim, Apac, Lira, Kitgum, Zombo, Masaka, Kalungu, Nakaseke, Mukono, Kalangala, Nakasongola, Kamuli, Mayuge, Buyende, Busia, Mbale, Masindi, Rwampara and Kibaale	221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	8,591 30,000 45,988 38,878 10,000

Reasons for Variation in performance

- Rubirizi and Kiboga districts particularly expressed interest to the Ministry to have their physical planning committees trained.

Total	217,458
Wage Recurrent	0
Non Wage Recurrent	217,458
<i>AIA</i>	0

Outputs Funded

Output: 52 National Physical Planning Board

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	<ul style="list-style-type: none"> - 6 training workshops conducted in Entebbe were National Physical Planning Board Secretariat & Board Members trained on good governance. - Board Manual developed and approved. - ToRs for NPPB Strategic Plan developed - 47 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 - 6 training workshops conducted in Entebbe were National Physical Planning Board Secretariat & Board Members trained in good governance. - Guidelines for approval of PDP developed. 	<p>Item</p> <p>263104 Transfers to other govt. Units (Current)</p>	<p>Spent</p> <p>5,997,515</p>

Reasons for Variation in performance

Total	5,997,515
Wage Recurrent	0
Non Wage Recurrent	5,997,515
AIA	0
Total For SubProgramme	6,962,661
Wage Recurrent	268,067
Non Wage Recurrent	6,694,594

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 14 Urban Development			
<i>Outputs Provided</i>			
Output: 02 Field Inspection			
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 26 municipalities of Iganga, Ibanda, Kira, Ishaka- Bushenyi, Masaka, Mbarara, Mityana, Mubende, Fortportal, Lugazi, Kamuli, Njeru, Bugiri, Mukono, Sheema, Kumi Nansana, Kisoro, Koboko, Nebbi, Rukungiri, Makindye-Sabagabo, Kotido, Masindi, Kapchorwa and Mityana	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221003 Staff Training	3,000
		221007 Books, Periodicals & Newspapers	8,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	8,000
		221012 Small Office Equipment	4,500
	- Urban Audits and assessments carried in 7 Town Councils of Kagadi, Kakumiro, Kakindu, Kisito, Nakaseke, Luweero and Insingiro	222001 Telecommunications	1,602
		227001 Travel inland	64,396
		227004 Fuel, Lubricants and Oils	21,235
		228002 Maintenance - Vehicles	4,700
		Total	130,433
		Wage Recurrent	0
		Non Wage Recurrent	130,433
		AIA	0
Output: 05 Support Supervision and Capacity Building			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 5 officers trained in Project preparation and Management (PMP).	- Capacity building of Urban managers, political leaders and technical officers carried out in 16 Municipalities of Mukono, Bugiri, Kumi, Sheema, Iganga, Ibanda, Kira, Ishaka- Bushenyi, Masaka, Mbarara, Mityana, Mubende, Fortportal, Lugazi, Kamuli & Njeru and 7 Town Councils of Kakumiro, Kagadi, Kakindu, Nakaseke, Luweero, Kisito and Insiro in urban management & project preparation and management	Item	Spent
- 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	- 4 Urban Managers' trainings carried out (1 in Acholi Sub region (Gulu City), 1 in West Nile subregion (Arua City), 1 in Lango Sub region (Lira City) and 1 in Teso-Sub region(Soroti City)). The training consisted of Arua City Development Forum members, Gulu City Development Forum Members, Lira City Development Forum Members , Soroti 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, Otuke TC , Dokolo TC, Lira city, Amuria TC, Bukedea TC, Kaberamaido TC, Kapelebyong TC, Katakwi TC, Ngora TC, Serere TC, Kumi MC and Pallisa TC & Soroti city and focused on Greening and Landscaping, Governance and Urban Economic Competitiveness.	211103 Allowances (Inc. Casuals, Temporary)	10,000
- 4 Officers trained in Urban Management and Development practices	- 4 Urban Development staff trained in key Urban Development and Management Concepts.	221002 Workshops and Seminars	80,000
		221003 Staff Training	9,000
		221007 Books, Periodicals & Newspapers	8,000
		221008 Computer supplies and Information Technology (IT)	3,850
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	16,322
		221012 Small Office Equipment	2,000
		222001 Telecommunications	2,100
		227001 Travel inland	13,558
		227004 Fuel, Lubricants and Oils	14,252
		228002 Maintenance - Vehicles	2,998

Reasons for Variation in performance

Total	172,080
Wage Recurrent	0
Non Wage Recurrent	172,080
AIA	0

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Urban Agriculture Guidelines finalized	- Draft Urban Agriculture guidelines produced	Item	Spent
- Disseminate the National Urban Policy and Urban Agriculture Guidelines	- Newspaper Printout to disseminate the National Urban Policy published out in New Vision and Bukedde Newspapers in June	211101 General Staff Salaries	146,804
	- Talk-show conducted out to disseminate the National Urban Policy on NBS TV	211103 Allowances (Inc. Casuals, Temporary)	9,906
		221001 Advertising and Public Relations	27,000
		221002 Workshops and Seminars	15,000
		221003 Staff Training	3,000
		221007 Books, Periodicals & Newspapers	4,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	8,877
		222001 Telecommunications	2,700
		227001 Travel inland	16,559
		227004 Fuel, Lubricants and Oils	19,864
		228002 Maintenance - Vehicles	3,500

Reasons for Variation in performance

-Dissemination of the NUP and Urban Agriculture guidelines in the Karamoja region was affected by the inter District travel ban due to COVID19 pandemic

Total	261,210
Wage Recurrent	146,804
Non Wage Recurrent	114,406
AIA	0
Total For SubProgramme	563,723
Wage Recurrent	146,804
Non Wage Recurrent	416,919
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	ToRs for the review of the NLUP developed	Item	Spent
Development of Guidelines for Rapid Physical Development	Rapid Physical Development Plan guidelines reviewed virtually with key selected stakeholders	211103 Allowances (Inc. Casuals, Temporary)	79,987
Appraisals	Draft National Physical Development Plan disseminated to relevant stakeholders	221002 Workshops and Seminars	149,988
Dissemination of the National Physical Development Plan.		221005 Hire of Venue (chairs, projector, etc)	59,978
		225002 Consultancy Services- Long-term	150,000
		227004 Fuel, Lubricants and Oils	60,000

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	499,953
		GoU Development	499,953
		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 Kamuli, Buyende, Mayuge, Busia , Mbale, Moroto, Abim, Alebtong, Karenga, Nabilatuk, Nakapiripirit, Kabong, Kotido, Napak, and Amudat	Item	Spent
		221003 Staff Training	20,000
		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	60,000

Reasons for Variation in performance

Total	180,000
GoU Development	180,000
External Financing	0
AIA	0

Output: 03 Devt of Physical Devt Plans

District Physical Development Plans for Budaka and Nakaseke finalied District Physical Development Plan for Kalagala and Sheema Districts prepared	Situational analysis for the Physical Development Plan of Budaaka prepared	Item	Spent
		211102 Contract Staff Salaries	43,199
		212101 Social Security Contributions	4,320
		221002 Workshops and Seminars	100,000
		221007 Books, Periodicals & Newspapers	4,000
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	12,000
		221012 Small Office Equipment	6,480
		225002 Consultancy Services- Long-term	1,800,000
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Consultations on the Training Manual for Sub-county chiefs could not be undertaken due to Covid-19 travel restrictions

Total	2,119,999
GoU Development	2,119,999

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 05 Support Supervision and Capacity Building

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Support Supervision and physical planning needs assessment undertaken in Central, Northern, South Western and Eastern regions in physical planning aspects	Support Supervision and physical planning needs assessment undertaken, training of the Physical Planning Committees and Planning needs assessment undertaken in Kasese, kabarole, kiruhura, kabale and Ntugamo	227001 Travel inland	37,764
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	47,764
GoU Development	47,764
External Financing	0
AIA	0
Total For SubProgramme	2,847,716
GoU Development	2,847,716
External Financing	0
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 03 Devt of Physical Devt Plans

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	Two (2) Training Sessions held for subcounty personnel in Buliisa, Hoima and Kikuube Districts (4 pple per s/c) in planning and plan implementation	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	Four (4) Plan dissemination and community sensitization meetings held on plan implementation in 1 in Buliisa, 1 in Hoima and 2 in Kikuube District	227001 Travel inland	104,589

Reasons for Variation in performance

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Total	204,589
GoU Development	0
External Financing	204,589
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project Effectively Managed Project Communications well managed Project Reviews Conducted Effective Program Supervision, operational and monitoring activities attained Program Specific Professional activities and international forums Conducted Project closure activities implemented (Provision for contingency)	Project Effectively Managed Project Communications well managed Project Reviews Conducted Effective Program Supervision, operational and monitoring activities attained	Item 211102 Contract Staff Salaries 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 1,472,679 240,000 250,000 420,000
			Total
			2,382,679
			GoU Development
			0
			External Financing
			2,382,679
			AIA
			0

Reasons for Variation in performance

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Capital Purchases

Output: 73 Roads, Streets and Highways

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	Complete rehabilitation 118.1 kms of gravel roads in Hoima DLG 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 7.36 km of urban roads upgraded Tarmac (Asphalt Concrete) only pending completion of auxiliary facilities including walkways, solar lights and road marking Civil Works under Batch 1&2 effectively supervised	312103 Roads and Bridges.	35,094,396
			Total
			35,094,396
			GoU Development
			0
			External Financing
			35,094,396
			AIA
			0

Reasons for Variation in performance

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-Additional scope (from 5km to 7.36km) caused the contractor to lag behind on construction of auxiliary facilities

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Output: 79 Acquisition of Other Capital Assets

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction of 1 market completed in Buliisa District Environmental and Social Management and Monitoring Plan (ESMMP) implemented under Batch 2 Sub-projects	-Construction of 3 markets (1 in Buliisa DLG, 1 Buliisa TC and 1 in Hoima DLG) progressed to superstructures on all the three sites. Environmental and Social Management and Monitoring Plan (ESMMP) implemented under Batch 2 Sub-projects. Activities implemented include: -Induction of contractor's workers -Support to to the contractors in preparation and implementation of borrow-pit decommissioning plans	Item 312104 Other Structures	Spent 7,072,006

Reasons for Variation in performance

The scope was increased from 1 market to 3 markets which caused a delay in procurement and execution.

Total	7,072,006
GoU Development	0
External Financing	7,072,006
AIA	0
Total For SubProgramme	44,753,670
GoU Development	0
External Financing	44,753,670
AIA	0

Development Projects

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

Outputs Provided

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 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 the guidelines has been restarted.- National Land Acquisition, Rehabilitation and Resettlement policy is being finalized; -A syntheses report on the consultations undertaken on the Land Acquisition, Rehabilitation and Resettlement policy has been prepared. -Principles for the urban development bill were developed; -Draft urban development bill has been developed; -A draft RIA on the urban development bill is in place;-Urban land management strategy has been developed.- An integrated Urban Transportation Strategy has been developed.-The guidelines, standards and framework for creation and upgrading of urban centers are being developed along with the urban development bill.-Procurement of the consultant to develop the guidelines and standards for urban management is ongoing. The combined technical and financial evaluation report was finalized and submitted to the contracts committee for approval. -Consultations on the National Physical Planning Standards and Guidelines have been undertaken with stakeholders in Hoima and Arua City;- The procurement of a consultant to develop the National Valuation Standards and Guidelines is on-going. EOI have been evaluated.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 4,540 47,644 3,948,997 816,566

Reasons for Variation in performance

-The consultative process on the urban development bill was not concluded because of concerns raised by one MDA and the COVID-19 restrictions on gatherings and

-There was need to receive input from the Surveyors Registration Board on the Valuation Standards and guidelines.

Total	4,817,747
GoU Development	0
External Financing	4,817,747
AIA	0

Output: 03 Devt of Physical Devt Plans

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- 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	-IT support has been provided to 14 program LGs in the implementation of PPUMIS; -ToR for a strategic plan for PPUMIS have been developed;	221002 Workshops and Seminars 225001 Consultancy Services- Short term	687,586 24,355,156

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>towns developed.</p> <p>- 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</p>	<p>-A two year plan for the implementation of PPUMIS has been prepared and submitted to the World Bank for approval.-Procurement of consultants to develop the E-governance framework for cities, MCs and towns is underway.-The Integrated Revenue Administration System (IRAS) has been activated in the cities of Hoima, Mbarara, Arua, Mbale, Soroti, Fort Portal, Gulu and the MCs of Mubende and Entebbe.-Jinja City plan has been finalized;</p> <p>-The detailed plan for Namizi Ward has been finalized.</p> <p>-Preparation of the physical planning manual is ongoing.-Tender assistance was provided to all 10 cities and 12 MCs in the procurement of civil works contractors and supervision consultants.</p> <p>- All cities and MCs with the exception of Hoima, Fort portal and Kasese have signed contracts with civil works contractors for the priority infrastructure subprojects;</p> <p>-All cities and MCs with the exception of Mbarara, Kabale, Ntungamo; Fort Portal, Hoima, Kasese, Lugazi and Kamuli have signed contracts with supervision consultants-Two engineering firms were procured to prepare engineering designs, ESIA's, RAPs and tender documents for the 11 refuge hosting districts in 2 clusters.</p> <p>- A kick off meeting was held on March 1, 2021.</p> <p>- Inception reports for the engineering designs were approved;</p> <p>-Feasibility reports were prepared and are under review;</p> <p>-Bidding documents for the quick to implement projects prepared;</p> <p>-A consultant was engaged to prepare solid waste management strategies for 8 MCs;</p> <p>-Data collection and analysis for the preparation of management strategies has been done and draft situational analysis reports prepared for each the the MCs of Busia, Apac, Kitgum, Ntungamo, Kasese, Kamuli, Lugazi and Mubende-Detailed engineering designs are being developed from the drainage master plans for Arua, Gulu, Lira, Soroti, Mbale, Jinja, Entebbe, Masaka, Mbarara, Hoima, Fort Portal, Moroto and Tororo.-Physical Development Frameworks have been completed for Moyo and Obongi refugee hosting districts;</p> <p>-ToRs for preparing Physical</p>	<p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>801,424</p> <p>439,032</p>
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Development Plans have been finalized. Develop of the Physical Development Plans will be undertaken in the next FY.-Systematic Adjudication, Demarcation, Mapping and Recordation of rights was completed in the refugee hosting district of Kamwenge. The titling processed commenced. Deed plans have been generated for 297 parcels and 26 titles issued.

-Systematic Adjudication, Demarcation, Mapping and Recordation of rights has commenced in the refugee hosting districts of Kiryandongo, Adjumani, Arua, Yumbe, and Isingiro.

Reasons for Variation in performance

-The COVID-19 restrictions have led to delays in completing the storm water drainage master plans.

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-Administrative reviews have caused delays in signing civil works contracts in Hoima, Kasese and Fort Portal;

-Administrative reviews have caused delays in signing supervision contracts in Mbarara, Ntungamo, Kabale, Kamuli, Lugazi, Hoima, Kasese and Fort Portal

Total	26,283,197
GoU Development	0
External Financing	26,283,197
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 10 cities and 12 MCs in the procurement of civil works contractors and supervision consultants. Technical support was provided during the pre-bid meetings with prospective bidders, during the review of technical specifications and making clarifications on the procurement in clusters.-The MCs of Kabale, Lugazi, Kitgum, Kasese, Ntungamo, Mubende and Kamuli have been provided with technical support to update their physical development plans.	211102 Contract Staff Salaries 2,397,750
- 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.	- Apac MC has been provided with technical support to prepare details plans covering 228 sqrkms.	212101 Social Security Contributions 143,873
- Physical planning standards and guidelines updated- Municipalities supported to prepare infrastructure	-Hands on technical support was provided to the 10 cities and 12 MCs on the procurement planning and management; - Technical support was provided in addressing the gaps identified by the PPDA annual audit report.-MCs were guided on the implementation of LED strategies through their institutional	221001 Advertising and Public Relations 36,616
		221002 Workshops and Seminars 1,042,524
		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 1,128,222
		227002 Travel abroad 65,030
		227004 Fuel, Lubricants and Oils 508,410
		228002 Maintenance - Vehicles 109,528

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>improvement plans which are aligned to their MDS.</p> <ul style="list-style-type: none"> - 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 - Urban roads design manual designed and updated. - 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. An intergrated M&E system for MLHUD developed - Public awareness campaigns on the need for regulation of land use carried out. - Office furniture and specialized equipment for valuation services including upcountry stations procured. - Benchmarking best operational Practices on Valuations services undertaken. - Property yields and indices in Kampala city and Municipalities collected - MLHUD staff incountry/local training schedule developed from a TNA implemented- Office furniture and equipment procured for the Ministry. - Tender assistance to districts in procuring competent contractors to carry out the civil works rprovided. - Field monitoring missions to check progress and give onsite guidance undertaken.- Documentation and IEC materials including publications and media coverage prepared and conducted. - Annual performance assessments for Municipalities and MLHUD carried out.- Self/mock performance assessment for Municipalities undertaken. -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 project implementation -- Technical support provided to 10 refugee hosting 	<p>strengthening plans.-Technical guidance was provided to the MCs that desired to develop/ establish slaughter facilities;</p> <ul style="list-style-type: none"> -Technical support has been provided to all program LGs in the preparation and implementation of environment and social safeguards;-Technical support has been provided to Arua, Gulu, Jinja, Soroti, Mbale and Tororo in the implementation of infrastructure sub projects. -Technical support has been provided to Mbarara, Kabale and Ntungamo in the implementation of civil works before the supervision consultant is engaged. -The following guidelines were prepared for dissemination; (a) Guidelines for Planning and provision of public open spaces, 2020; (b) Guidelines for Planning along Higher Hierarchy Roads, 2020; (c) Integrated Development Planning Guidelines, 2020; (d) Guidelines for Public Participation and involvement in spatial planning in Uganda, 2020; (e) Rural Planning Guidelines, 2020- The inception report for updating the physical planning standards and guidelines was approved; -A report on the situational analysis has been prepared; -Consultative meetings have been conducted in Hoima and Arua city;- Preparatory activities to support the MLGs in aligning their infrastructure improvement plans with their MDSs were done but could not be implemented.-The contract for the supply of 14 waste disposal vehicles has been signed. Deliveries of the vehicles will be done in the next quarter. The cities of Arua, Lira, Hoima, Fort portal, Mbale, Masaka will each receive 2 vehicles while the MCs of Tororo and Kasese will each receive 1 vehicle.-Support was not provided to MCs in updating their MDSs-Complaints have been received and registered in log books at the MLHUD. -All complaints that were registered in the complaints log have been resolved.- The planning retreat was not undertaken. -The USMID annual plan was prepared through on-line meetings through Zoom in place of the workshop.-Evaluation of bids for a consultancy firm to prepare the urban roads design manual was finalized. - Opened a Twitter handle for the Program (@Usmid_AF) that has since attracted 309 followers and also follows 167 other handles majorly of Government 	281401 Rental – non produced assets	413,376
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

districts to procure civil works contractors and supervision consultants - Program Technical Committee Meetings undertaken-Program audits undertaken-Program review meetings held

institutions;
 - The Program website drop down window on the Ministry website <https://mlhud.go.ug/projects/usmid-program/usmid-af/> is continuously updated with the relevant documentation from the program, for future reference;
 - Published supplements on program information in 9 different publications (The East African, The Daily Monitor, The New Vision, the Manifesto publications, The Weekly Observer, The Transformation Magazine and the Presidential Handbook) showcasing the program performance in the last Government. The publications were published during the Inauguration of the new Government, and swearing in of HE the President.
 -Low-cost house Prototype plans have been developed and updated-Building and real estate laws printed in preparation for dissemination. These include: 500 copies of the Condominium Property Act,2001; 500 copies of the Condominium property regulations, 2002; 500 copies of condominium model rules; 500 copies of Building Control Act, 2013; 300 copies of building control regulations, 2019 (National Building Code compendium).
 -ToRs were developed for the M&E system for MLHUD.-Public awareness of the regulatory framework for land use compliance has been undertaken in the MCs of Mubende, Tororo, Busia, Apac and the Cities of Fort portal, Mbarara, Masaka and Lira-Boardroom furniture including a conference table and chairs;
 -Office equipment including 4 desktop computers, 4 laptops, 2 TV sets, 3 printer3;
 - Specialized equipment like laser measures;
 - Electronic Document and Records Management system have been procured for the Valuation Department.Benchmarking best operational practices on valuation services was not undertaken-Mapping of properties has been undertaken in the 10 cities and 12 MCs.-Group trainings conducted for the MLHUD support staff-Desktop computers & laptops have been procured for all the specialists for USMID-AF-Preparation of the engineering designs for the 11 refugee hosting districts is still on-going. Tender assistance will be provided after completing the designs.-Field monitoring

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

was conducted in Arua, Gulu, Jinja, Mbale, Tororo, Soroti, Masaka, Mbarara, Ntungamo, Kabale, Lira- Produced 2 (five minute) documentaries showcasing and telling the story of the planned interventions in the 22 USMID LGs and 11 RHDs for dissemination on social media and use in workshops;

- Designed 30 photo books, documenting pictorials of the planned interventions in the 22 Municipalities/Cities and 11 RHDs;

- Media coverage on USMID program performance especially on transition from Municipalities to Cities;

- Designed program branded calendars & diaries, disseminated to all participating LGs, showcasing projects accomplished in the LGs.

- Designed corporate wear for the Program staff and the Ministry, for outdoor visibility in order to promote the program brand, and all image enhancing results that comes with.

- Quality assurance review of the performance assessment report was done in 9 selected program LGs of Lugazi, Jinja, Mbale, Soroti, Lira, Gulu, Apac, Kabale, Ntungamo.

- The performance assessment report and funding allocations for the FY 2021/22 were approved by the PTC meeting held on May 9, 2021;

- The procurement process for the independent verification agent to conducted the next 2 sets of performance assessments was in the final stages. The combined technical and financial report was submitted to the contracts committee for approval.-The planned mock assessments were affected by the lock downs instituted by HE. the president which restricted movements out of the Greater Kampala Metropolitan Area.-

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

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

- Financial support was provided to all CDF/ MDF to implement their work plans.- 10 cities and 12 MCs were supported to update their local revenue registers for at least 7 revenue sources. A total of 234 Finance Officers were trained, -15 major sources and 20 other sources of local revenue were identified.

- six councils increased their revenue despite the effects of COVID-19

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Pandemic - The safeguards checklist covering the preparation, mobilization, implementation and completion/ decommissioning stage for civil works was disseminated to the civil works contractors, supervision consultants and Municipal staff in Mbale, Soroti and Tororo;

- Technical staff in Kabale, Lira, Jinja, Masaka and Tororo were supported to improve reporting on waste management;
- Infrastructure site meetings have been conducted in Jinja, Tororo, Mbale, Soroti, Arua;
- Technical support has been provided to 10 cities and 4 MCs in the implementation of PPUMIS;
- Hands on support has been provided to all program LGs in addressing audit queries raised by OAG;
- Technical support has been provided to the physical planners from all program LGs in preparation of ToRs for Physical Development Plan consultancies and supervision of the consultancy assignments;
- Technical support has been provided all program LGs in implementing the revised grievance redress mechanism.
- LG technical staff attended a 3-day online training by the World Bank in the use of Kobo Toolbox database for project monitoring.-Formats for reporting program implementation have been disseminated and reports reviewed;
- The monitoring tool to support the the process development, implementation and reporting of ESMPs by consultants, contractors and municipal staff has been applied;-The infrastructure subprojects prioritized by all the 11 refugee hosting districts are still under design. Technical support in the procurement of contractors was, therefore, not provided.-Two program Technical Committee meetings were conducted;
- Two monitoring missions were undertaken in the Cities of Arua, Gulu, Soroti, Mbale, Mbarara, Masaka, Jinja and the MCs of Tororo, Kabale and Ntungamo Program audits were undertaken by OAG.- The procurement process for a consultant to undertake a technical and professional review of USMID-AF is in the final stages. The combined technical and financial evaluation report was finalized and submitted to the contracts committee for approval.

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

- The elevation of the 10 MCs to city status affected the provision of technical support in the alignment of their infrastructure plans with the Municipal Development Strategies.

-Funds were not available for the development of the M&E system.

-Quarter 4 support to the CDF/MDFs was affected by the COVID-19 lockdowns.

Support to MCs in updating their MDS was affected by the elevation of 10 of them to city status and the COVID-19 restrictions.

-The infrastructure sub projects in all the refugee hosting districts are still under design. Technical support in the procurement of civil works will be provided after the designs have been approved.

-Field monitoring visits scheduled for June 2021 were not undertaken due to the COVID-19 lockdown

-The planning retreat was not undertaken.

-The USMID annual plan was prepared through on-line meetings through Zoom in place of the workshop.

-Tender assistance will be provided after the engineering designs have been finalized.

-Travel restrictions arising from COVID-19 pandemic affected the benchmarking activities for the Valuation Department

Total	6,414,296
GoU Development	0
External Financing	6,414,296
AIA	0

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 (3) vehicles were received to support implementation of activities in the refugee hosting districts.

Item	Spent
312201 Transport Equipment	540,000

Reasons for Variation in performance

-There were delays in signing the contract to deliver the two vehicles by Toyota (Uganda) because of some clauses in the agreement that they were not comfortable with.

Total	540,000
GoU Development	0
External Financing	540,000
AIA	0
Total For SubProgramme	38,055,240
GoU Development	0
External Financing	38,055,240
AIA	0

Development Projects

Project: 1528 Hoima Oil Refinery Proximity Development Master Plan

Outputs Provided

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Visit visits in Preparation for project activities coordinated	Preparatory field activities for project activities undertaken	Item 227001 Travel inland	Spent 20,000

Reasons for Variation in performance

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 03 Devt of Physical Devt Plans

Preparatory project activities in readiness for development of plans coordinated	Preparatory project activities in readiness for development of plans coordinated	Item 227001 Travel inland	Spent 25,767
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Reasons for Variation in performance

Total	25,767
GoU Development	25,767
External Financing	0
AIA	0
Total For SubProgramme	45,767
GoU Development	45,767
External Financing	0
AIA	0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

Monitor and evaluate sector programmes in 8 LGs (Bukomasimbi, Lwengo, Lyantonde, Mbarara, Jinja, Kamuli, Iganga, Mayuge)	- Monitoring of housing programs conducted in 8 districts and local governments of Bukomasimbi, Lwengo, Lyantonde, Mbarara, Jinja, Kamuli, Iganga, and Mayuge	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 16,500
- 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 6 MDAs i.e National Council of sports, Ministry of Tourism in design and modernization of the National Museum in Kampala, 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	221011 Printing, Stationery, Photocopying and Binding	4,000
Reproduction, training and dissemination		227001 Travel inland	64,396
		227004 Fuel, Lubricants and Oils	44,000
		228002 Maintenance - Vehicles	939

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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 Buhuuka town council in development of prototype house plans. - Technical support provided to Bugonji Catholic Church in design of a church building in Kanungu district. - Free low-cost Prototype house plans disseminated to 16 districts of Nakasongola, Nakaseke, Kagadi, Kakumiro, Bushenyi, Buhweju, Kabale, Kisoro, Zombo, Nebbi, Moroto, Napak, Bukwo, Kapchorwa, Bugiri, and Busia. - Guidelines for energy efficient, green building design to mitigate impact of climate change in buildings reproduced - Sensitization and dissemination of energy efficiency and green building design materials conducted in 5 districts of Kibuku, Ngora, Sironko, Bulambuli, and Kapchorwa, - 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. - Sensitization on building control act 2013, the national building code (2019) on issues pertaining to building standards conducted in 28 districts of Sembabule, Nakaseke, Kyankwanzi, Rakai, Bushenyi, Buhweju, Kisoro, Isingiro, Mbarara ,Kassanda Hoima, Kamwenge, Wakiso, Mityana, Gulu, Lira, Adjumani, Abim, Lamwo, Kitgum, Jinja, Tororo, Butaleja, Budaka, Ngora, Serere, Sironko, and Bulambuli

Reasons for Variation in performance

- Dissemination of guidelines for energy efficient and green building to remaining districts halted due to Presidential directive of country lock down and ban on inter District travels as a measure to curb the spread of COVID19

Total	134,835
Wage Recurrent	0
Non Wage Recurrent	134,835
<i>AIA</i>	0

Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 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)	- 6 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	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 195,949 12,500 5,000 2,205 49,543 36,240

Reasons for Variation in performance

- Lockdown and Ban on travels due to COVID19 impacted the submission of plans for vetting

Total	301,437
Wage Recurrent	195,949
Non Wage Recurrent	105,488
AIA	0

Outputs Funded

Output: 51 Support to Housing Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Budgetary support of ugx 25m provided to Architects Registration Board and 12.5m to AREA-UG.	- Budgetary support of ugx 25m provided to Architects Registration Board	263104 Transfers to other govt. Units (Current)	25,000

Reasons for Variation in performance

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
Total For SubProgramme	602,538
Wage Recurrent	195,949
Non Wage Recurrent	406,589
AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Housing Policy, Strategies and Reports

		Item	Spent
- 32 Local Governments guided in the development of Housing policy implementation strategies	- 20 Local Governments of Kyotera, Rakai, Lyantonde, Abim, Agago, Lamwo, Mubende MC, Mubende DLG,	221009 Welfare and Entertainment	5,000
- Public awareness created during the Commemoration of World Habitat Day on 5th October 2020 and other publicity programs	Kyegegwa DLG, Kyenjojo TC, Kyenjojo DLG, Ntoroko TC, Ntoroko DLG, Bundibugyo MC, Bundibugyo DLG	221011 Printing, Stationery, Photocopying and Binding	4,509
- Data base on housing created and maintained	Mayuge, Pallisa, Kumi, Kibuku, and Butaleja guided in the development of Housing policy implementation strategies	222001 Telecommunications	2,128
Development of the Housing Bill undertaken	- Public awareness created during Scientific commemoration of World Habitat Day on 5th October 2020 through Media shows.	227001 Travel inland	151,825
	- 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	227004 Fuel, Lubricants and Oils	24,139

Reasons for Variation in performance

Total	187,601
Wage Recurrent	0
Non Wage Recurrent	187,601
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 12 Lower Local Governments of Alebtong, Amolatar, Dokolo, Kazo, Kyotera, Rakai, Kiruhura, Kamwengye, Kitagwenda, Lyantonde, Namutumba, Namayingo, Luuka, Kayunga and Buikwe sensitized on Human Settlement Standards	221101 General Staff Salaries	111,728
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	9,999
Climate change mainstreamed in housing programs, projects and activities	- Climate change mainstreamed in housing activities of 13 LGs of Kazo, Kiruhura, Kamwengye, Kitagwenda, Lyantonde, Kyotera, Rakai and six LGs in Northern Uganda	221011 Printing, Stationery, Photocopying and Binding	6,196
		222001 Telecommunications	435
		227001 Travel inland	104,643
		227004 Fuel, Lubricants and Oils	57,886
		228002 Maintenance - Vehicles	26,884

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- Slum profiling not carried out in Q4 due to a surge in COVID19 and lockdown

Total	317,771
Wage Recurrent	111,728
Non Wage Recurrent	206,043
AIA	0

Output: 03 Capacity Building

20 Communities identified and mobilized into housing savings groups and cooperatives (5 communities per quarter per region)	- 18 communities from Kyotera, Rakai, Lyantonde, 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	Item	Spent
-Group Training of 8 Human Settlements technical staff supported in GIS	- Cross cutting issues mainstreamed in housing development programmes and activities in selected districts in Western Uganda, central Uganda and Northern Uganda	221009 Welfare and Entertainment	1,505
Cross cutting issues mainstreamed in housing development programmes and activities		221011 Printing, Stationery, Photocopying and Binding	1,774
		227001 Travel inland	35,144

Reasons for Variation in performance

-Group Training of 8 Human Settlements technical staff supported in GIS postponed to next FY due to lockdown, closure of training institutions and ban on gatherings as measures to curb the spread of COVID19

Total	38,422
Wage Recurrent	0
Non Wage Recurrent	38,422
AIA	0
Total For SubProgramme	543,794
Wage Recurrent	111,728
Non Wage Recurrent	432,066
AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Housing programs, policies, and laws coordinated	- Data collection on housing in Soroti, Fort portal, Mbarara, Jinja, Mbale, Gulu, Arua and Hoima coordinated and supervised - Climate change mainstreaming in housing development programs, projects and activities in 6 LGs in Northern Uganda coordinated and supervised - 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 23 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 - Mobilization of 3 Communities from Kyotera, Rakai and Lyantonde into housing savings groups and cooperatives coordinated and supervised.	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,948 4,000 907 11,943 9,349

Reasons for Variation in performance

Total	29,147
Wage Recurrent	2,948
Non Wage Recurrent	26,199
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	29,147
		Wage Recurrent	2,948
		Non Wage Recurrent	26,199
		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	118,593
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211103 Allowances (Inc. Casuals, Temporary)	29,000
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2021.	213001 Medical expenses (To employees)	10,000
- Policy Analysis undertaken	221002 Workshops and Seminars	110,000
Monitoring implementation of	221003 Staff Training	120,000
Presidential & Cabinet decisions carried out	221007 Books, Periodicals & Newspapers	15,000
Technical guidance on Policy development and management provided	221008 Computer supplies and Information Technology (IT)	25,000
Formulation of Sectoral public policies and preparation of submissions to Cabinet supported	221009 Welfare and Entertainment	60,000
Regulatory Impact Assessment Reports produced	221011 Printing, Stationery, Photocopying and Binding	99,745
Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared	221012 Small Office Equipment	2,700
Sectoral Public Policies/Bills Analysed	221017 Subscriptions	4,000
Research studies on topical sectoral policy issues/needs/problems conducted	222001 Telecommunications	3,000
Inventory of Sectoral Public Policies in the Ministry developed, updated and maintained	225001 Consultancy Services- Short term	68,000
	227001 Travel inland	41,397
	227004 Fuel, Lubricants and Oils	29,919
	228002 Maintenance - Vehicles	4,950
	228003 Maintenance – Machinery, Equipment & Furniture	1,963
- 6 Cabinet Returns prepared and submitted to Cabinet Secretariat.		
- 8 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 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		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 65 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.

Sectoral Public Policies/Bills Analysed
 - 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

Total 743,266

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	118,593
		Non Wage Recurrent	624,673
		AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Spent
- Association of African Public Administration Management (AAPAM) round table conference attended	211101 General Staff Salaries	472,304
- 716 Ministry staff paid salaries and wages;	211103 Allowances (Inc. Casuals, Temporary)	528,751
- Compensation to 3rd parties and properties of Buganda Kingdom	212102 Pension for General Civil Service	1,973,017
- Guard, security and cleaning services provided	213001 Medical expenses (To employees)	100,000
- IPAC attended	213002 Incapacity, death benefits and funeral expenses	50,000
- MVs, Equipment & buildings maintained;	213004 Gratuity Expenses	597,363
- Pension and Gratuity paid;	221002 Workshops and Seminars	1,086,162
- Performance management of staff undertaken	221003 Staff Training	699,989
- Ministry staff uniforms for 800 staff procured;	221007 Books, Periodicals & Newspapers	15,000
- Training and induction of new staff undertaken;	221008 Computer supplies and Information Technology (IT)	509,360
- Training and induction of Interns undertaken;	221009 Welfare and Entertainment	319,983
- Utility Bills paid;	221011 Printing, Stationery, Photocopying and Binding	591,323
- Consultancy for provision of security access and egress services undertaken	221017 Subscriptions	28,000
- Wellness and fitness training provided for Ministry staff	221020 IPPS Recurrent Costs	25,000
- Ministry upper boardroom renovated	222001 Telecommunications	48,000
- Renovation , redesign, supply and installation of LAN and WIFI for MLHUD	222002 Postage and Courier	12,000
- Ministry parking lot paved	223001 Property Expenses	10,000
- General renovation of Ministry Office Washrooms and Pantries carried out	223002 Rates	10,000
- General staff training undertaken	223004 Guard and Security services	100,000
- Hosting General Assembly and Governing council of RCMD	223005 Electricity	120,000
	223006 Water	10,000
-Annual conference for Policy Analysts and Planners attended	224004 Cleaning and Sanitation	107,294
Training strategic Plan developed	224005 Uniforms, Beddings and Protective Gear	126,000
Pensioners verification exercise carried out	225001 Consultancy Services- Short term	518,000
	227001 Travel inland	338,040
	227004 Fuel, Lubricants and Oils	527,838
	228001 Maintenance - Civil	390,000
	228002 Maintenance - Vehicles	360,000
	228003 Maintenance – Machinery, Equipment & Furniture	200,958
	282104 Compensation to 3rd Parties	21,046,500

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- traffic barrier made
- General renovation of Ministry F&A Office Washrooms and Pantries carried out
- General staff training undertaken
- Training strategic plan developed
- Pensioners verification exercise carried out

Reasons for Variation in performance

- Association of African Public Administration Management (AAPAM) round table conference attended due to ban on travels and lockdown as measures against COVID19
- IPAC not attended due to COVID19 pandemic
- Annual conference for Policy Analysts and Planners not attended due to COVID19 pandemic
- General Assembly and Governing council of RCMD not hosted due to COVID19 pandemic

Total	30,920,881
Wage Recurrent	472,304
Non Wage Recurrent	30,448,577
AIA	0

Output: 03 Ministerial and Top Management Services

	Item	Spent
- International Obligations and conferences attended to	211101 General Staff Salaries	54,183
- 12 Top Policy/Management meetings held;	- 3 Top Policy / Management meetings held;	
- Political M&E reports produced	- Ministers handover meetings held	211103 Allowances (Inc. Casuals, Temporary)
- 1 senior management retreat held;	- Political M&E of Ministry Interventions and projects undertaken and reports produced - Assorted tonners and stationery for Ministers Offices procured	221002 Workshops and Seminars
- 1 General Staff meeting held;		221007 Books, Periodicals & Newspapers
- 12 Senior Management meetings held;		221009 Welfare and Entertainment
		221011 Printing, Stationery, Photocopying and Binding
	- 11 Senior Management meetings held;	222001 Telecommunications
		222003 Information and communications technology (ICT)
		227001 Travel inland
		227004 Fuel, Lubricants and Oils
		228001 Maintenance - Civil
		228002 Maintenance - Vehicles

Reasons for Variation in performance

- Senior management retreat and General staff meeting not held due to COVID19 pandemic

Total	2,626,842
Wage Recurrent	54,183
Non Wage Recurrent	2,572,659
AIA	0

Output: 04 Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Ministry IEC materials reviewed and reproduced	-221 requests for information responded to • Clients complaints handled •	Item	Spent
- Communication assessments undertaken across the 21 MZOs	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	211103 Allowances (Inc. Casuals, Temporary)	20,000
- 8 Open-days participated in	- Communication assessments undertaken across the 21 MZOs	221001 Advertising and Public Relations	20,000
- Client charter reviewed and prepared	- 4 Open-days participated in	221009 Welfare and Entertainment	6,000
	- Client charter reviewed and prepared	221011 Printing, Stationery, Photocopying and Binding	18,135
		221017 Subscriptions	29,096
		221020 IPPS Recurrent Costs	20,000
		222001 Telecommunications	2,400
		227001 Travel inland	13,887
		227004 Fuel, Lubricants and Oils	17,279

Reasons for Variation in performance

- Communication assessments not carried out in Q4 due to Lockdown
- No open days in Q4 due to lockdown

Total	146,797
Wage Recurrent	0
Non Wage Recurrent	146,797
AIA	0

Output: 05 Procurement and Disposal Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Contracts for works, goods and services prepared;	- Contracts for works, goods and services prepared	211101 General Staff Salaries	5,618
- Monitoring and evaluation reports of awarded contracts prepared;	- Monitoring and evaluation reports of awarded contracts prepared;	211103 Allowances (Inc. Casuals, Temporary)	20,000
- Pre-qualification list compiled.	- Pre-qualification list compiled.	221007 Books, Periodicals & Newspapers	3,000
-12 PPDA and Financial compliance report prepared.	-12 PPDA and Financial compliance reports prepared.	221008 Computer supplies and Information Technology (IT)	4,000
-Disposal of goods carried out;	-Disposal of goods carried out;	221011 Printing, Stationery, Photocopying and Binding	19,947
-Procurement plan prepared.	-Procurement plan FY2021/22 prepared.	227001 Travel inland	28,218
		227004 Fuel, Lubricants and Oils	13,260
		228002 Maintenance - Vehicles	4,515

Reasons for Variation in performance

Total	98,557
Wage Recurrent	5,618
Non Wage Recurrent	92,939

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 06 Accounts and internal Audit Services

		Item	Spent
-Financial statements prepared;	-Financial statements prepared;	211103 Allowances (Inc. Casuals, Temporary)	20,000
- Financial and audit issues raised by Oversight institutions responded to	- Financial issues raised by AG& PAC responded to	221007 Books, Periodicals & Newspapers	2,000
- IFMS and IPPS maintained in good running condition;	- IFMS maintained in good running condition - Assorted stationery and tonners for Accounts Unit procured	221009 Welfare and Entertainment	15,000
- 3.5bn NTR collected and accounted for	-Quarterly Release warrants prepared	221011 Printing, Stationery, Photocopying and Binding	54,406
-Quarterly Release warrants prepared	- Supplier appraisal reports prepared	221016 IFMS Recurrent costs	100,000
- Supplier appraisal reports prepared	- Monitoring financial management performance of MZO's carried out	221017 Subscriptions	3,600
Monitoring financial management performance of MZO's carried out		222001 Telecommunications	2,000
		227001 Travel inland	27,598
		227004 Fuel, Lubricants and Oils	25,515
		228002 Maintenance - Vehicles	5,977
		Total	256,097
		Wage Recurrent	0
		Non Wage Recurrent	256,097
		AIA	0

Reasons for Variation in performance

Outputs Funded

Output: 51 Support to Housing

		Item	Spent
- Budget support to Surveyors Registration Board for Valuation activities	- Budget support worth UGX 144m provided to Surveyors Registration Board for Valuation activities	262101 Contributions to International Organisations (Current)	537,417
- Subscription to Shelter-Afrique paid.	- Subscription to Shelter-Afrique worth UGX 0.548bn paid.	263104 Transfers to other govt. Units (Current)	144,250
		Total	681,667
		Wage Recurrent	0
		Non Wage Recurrent	681,667
		AIA	0
		Total For SubProgramme	35,474,107
		Wage Recurrent	650,698
		Non Wage Recurrent	34,823,409
		AIA	0

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 01 Policy, consultation, planning and monitoring services			
- Training and capacity building of Sector in Gender and Equity Issues	- A 3 day (23rd - 25th June 2021) PDC/IBP orientation and training conducted to build staff capacity in project development and IBP system	Item	Spent
- capacity building/training of staff		211101 General Staff Salaries	146,434
- Professional conferences and workshops attended.		211103 Allowances (Inc. Casuals, Temporary)	60,000
- Detailed budget FY 2021/2022 prepared and submitted to MoFPED.	- Detailed budget FY 2021/2022 prepared and submitted to MoFPED	221002 Workshops and Seminars	136,000
- ICT and Computer maintenance works procured		221003 Staff Training	15,900
- Joint Sector Review meeting held		221005 Hire of Venue (chairs, projector, etc)	18,000
- 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)	- 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)	221007 Books, Periodicals & Newspapers	10,000
- LHUD Sector Working Group activities coordinated.	- LHUD Sector and Sustainable Housing and Urbanization programme Working Group activities coordinated	221008 Computer supplies and Information Technology (IT)	60,000
- M&E for for Ministry projects and programs.	- M&E for Ministry projects and programs in 128 districts i.e (30 in Northern & West Nile , 25 in western region , 27 in Central and 29 in Eastern region) carried out	221009 Welfare and Entertainment	36,000
- Planning and Budgeting Books and periodicals procured	- Planning and Budgeting Books and periodicals procured	221011 Printing, Stationery, Photocopying and Binding	60,753
- PQAD offices furnished with equipment and furniture	- Assorted stationery and tonners for PQAD procured	221012 Small Office Equipment	2,000
- Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted.	- Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted.	221017 Subscriptions	500
- Regional Planning Interface workshops attended.	- Vote and Program Budget Framework Paper FY 2021/2022 prepared and Submitted to MoFPED;	222001 Telecommunications	7,737
- Sector Budget Framework Paper FY 2021/2022 prepared and Submitted to MoFPED;	- Statistical Abstract 2019/20 prepared and submitted to SMM & TMM	227001 Travel inland	229,984
- Sector Statistics collected and Abstract 2020 prepared.	- Strategic plan for Statistics for FY2020/21 - 2024/25 prepared and adopted by SMM and TMM	227004 Fuel, Lubricants and Oils	186,396
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed	- LHUD gender profile 2020 reviewed and Final LHUD gender profile 2020 produced	228002 Maintenance - Vehicles	35,000
-Rapid assessment of Gender & Equity (G&E) issues in the sector carried out	- LHUD compendium and Metadata dictionary produced and submitted to SMM, TMM and UBOS	228003 Maintenance – Machinery, Equipment & Furniture	12,000

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- Professional conferences and workshops not attended due to Ban on travel abroad as a measure to curb the spread of COVID19
- Regional Planning Interface workshops halted due ban on gatherings as a measure to stop the spread of COVID19
- Joint Sector Review meeting halted due to COVID19

Total	1,016,705
Wage Recurrent	146,434
Non Wage Recurrent	870,271
AIA	0
Total For SubProgramme	1,016,705
Wage Recurrent	146,434
Non Wage Recurrent	870,271
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

	Item	Spent
- Quarterly project audits carried out	211101 General Staff Salaries	5,706
- Quarterly field inspections of Ministry interventions carried out	211103 Allowances (Inc. Casuals, Temporary)	20,000
- Quarterly Internal Audit reports prepared and discussed with Management	221007 Books, Periodicals & Newspapers	2,800
	221009 Welfare and Entertainment	7,969
	221011 Printing, Stationery, Photocopying and Binding	6,022
	222001 Telecommunications	1,200
	227001 Travel inland	23,918
	227004 Fuel, Lubricants and Oils	24,776
	228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

- Q4 field Inspection exercise of Ministry interventions disrupted by the Lockdown due to COVID19 pandemic

Total	95,392
Wage Recurrent	5,706
Non Wage Recurrent	89,686
AIA	0
Total For SubProgramme	95,392
Wage Recurrent	5,706
Non Wage Recurrent	89,686
AIA	0

Development Projects

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Project: 1632 Retooling of Ministry of Lands, Housing and Urban Development

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Transport Equipment. acquired	Machinery n/a3 PWG meetings held for the	211102 Contract Staff Salaries	57,600
procured	ICT Equipment acquired	212101 Social Security Contributions	4,640
Office furniture acquired	Professional equipment for the department and Ministry during the year.	221002 Workshops and Seminars	80,000
acquired	Assorted office machinery and equipment acquired	221003 Staff Training	60,000
Ministry Capacity enhanced.	Capital monitoring done	221008 Computer supplies and Information Technology (IT)	100,000
		222003 Information and communications technology (ICT)	27,700
		227001 Travel inland	90,000
		227004 Fuel, Lubricants and Oils	70,000
		228001 Maintenance - Civil	216,000

Reasons for Variation in performance

Total	705,940
GoU Development	705,940
External Financing	0
AIA	0

Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
ICT Equipment acquired	Machinery 24 Desktops, 05 Laptops, 04 printers, 03 photocopiers procured during the FY.	312202 Machinery and Equipment	199,956
procured	02 binding machines, 02 Water dispensers, 04 TVs, 09 scanning machines, 03 oven dryers, 12 sneeze guards, 02 fridges and some assorted machineries acquired during the FY.	312203 Furniture & Fixtures	499,879
Office furniture acquired	10 office tables, 03 secretarial chairs, 03 secretarial tables, 02 front desk, 03 cupboards, 10 performance chairs, 04 boardroom tables, 20 board room chairs, 10 wooden office chairs, 04 open book shelves, 10 filling cabinets, 11 metallic shelves, 10 visitors chairs, 07 high back chairs, 05 low back chairs, 03 orthopedic chairs, 04 office cupboards and assorted furniture sets (01 sofa set, 01 leather sofa sets, 10 chairs, etc) procured during the FY for MZOs and HQs.	312211 Office Equipment	147,725
Professional related Equipment	Survey equipment procured for the Ministry/Government in FY2020/21.	312213 ICT Equipment	795,750

Vote:012

 Ministry of Lands, Housing & Urban Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
		Total	1,643,310
		GoU Development	1,643,310
		External Financing	0
		AIA	0
		Total For SubProgramme	2,349,250
		GoU Development	2,349,250
		External Financing	0
		AIA	0
		GRAND TOTAL	164,312,203
		Wage Recurrent	7,631,201
		Non Wage Recurrent	52,899,245
		GoU Development	8,612,548
		External Financing	95,169,209
		AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

		Item	Spent
- Quarter 4 Directorate activities coordinated- Review of Land Management and administration policies and laws coordinated and evaluated;- 1 workshop on the dissemination of the Land Acquisition Resettlement and rehabilitation Policy in Hoima coordinated- Workshop on dissemination of Land Regulations and Eviction Guidelines coordinated	- Quarter 4 Directorate activities coordinated - Validation workshop of the Fit-For-Purpose Strategy with Surveyors, Cartographers and Land officers coordinated. - National Land Policy implementation through supervision, monitoring and technically supporting 12DLB's (Butambala, Gomba, Ssembabule, Kotido, Abim , Napak, Sheema, Bushenyi, Kiruhura, Iyantonde, Lwengo and Buhweju), 12 DLO's (Butamabala, Gomba, Ssembabule, Kotido, Abim , Napak, Sheema, Bushenyi, Kiruhura, Iyantonde, Lwengo and Buhweju) and 1 MZO (Arua) coordinated	211101 General Staff Salaries 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications	16,399 6,140 130 450 300

Reasons for Variation in performance

- Planned workshops not conducted due to lockdown caused by the 2nd wave of COVID19

Total	23,419
Wage Recurrent	16,399
Non Wage Recurrent	7,020
AIA	0
Total For SubProgramme	23,419
Wage Recurrent	16,399
Non Wage Recurrent	7,020
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Land Act Amendment and Land Acquisition Bill consultations and reviews undertaken - Land Acquisition Resettlement and Rehabilitation Policy (LARRP) adopted by TMM and disseminated- Impact Assessment on CCOs issued in 4 Districts of Kasese , Nwoya, Pader and Kabale- Workshop on dissemination of the National Gender Strategy on land Implementation of the Gender conducted- 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.	- Validation workshop of the Fit-For-Purpose Strategy with Surveyors, Cartographers and Land officers conducted.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 62,876 1,000 8,201
Reasons for Variation in performance			
<ul style="list-style-type: none"> - Planned workshops not conducted due to lockdown & ban on gatherings caused by the 2nd wave of COVID19 - Progress review on implementation of the National Land Policy deferred to FY2021_22 due to inadequate funding allocated for the activity in the current FY - Planned Regional workshops halted due to lockdown & ban on gatherings caused by the 2nd wave of COVID19 - Impact Assessment on CCOs not undertaken due to ban on inter-District travel and lockdown as a measure to prevent spread of COVID19 - Planned workshops not conducted due to lockdown & ban on gatherings caused by the 2nd wave of COVID19 - Dissemination pending approval of the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) 			
		Total	72,077
		Wage Recurrent	62,876
		Non Wage Recurrent	9,201
		<i>AIA</i>	0

Output: 05 Capacity Building in Land Administration and Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Public sensitization workshops on Land matters Undertaken ensuring representation of all groups especially women and the vulnerable- 13 DLOs , 13 DLBs and 5 MZOs of in all regions supervised ,monitored and technically supported- Technical support provided to 600 ALCs in the selected districts of all regions- 20 DLBs, 20 DLOs and 88 ALC in central region trained in Land Management and Land Administration - 10 technical staff trained in specialised short courses on Land Management and Administration- Subscription to Uganda Law Society and East African law Society made	- 12DLB's (Butambala, Gomba, Ssembabule, Kotido, Abim , Napak, Sheema, Bushenyi, Kiruhura, Iyantonde, Lwengo and Buhweju), 12 DLO's(Butambala, Gomba, Ssembabule, Kotido, Abim , Napak, Sheema, Bushenyi, Kiruhura, Iyantonde, Lwengo and Buhweju) and 1 MZO (Arua) supervised ,monitored and technically supported in Land management	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 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	180 77,648 10,000 4,500 3,083 1,923 4,000 80,711 38,000 10,166

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Continued closure of training institutions due to COVID19 pandemic			
-Planned training of the Land management institutions in Q4 affected by the lockdown and travel ban as measures against 2nd wave of COVID19			
-Q4 planned public sensitization affected by the lockdown and travel ban measures against 2nd wave of COVID19			
- Continued closure of training institutions due to COVID19 pandemic			
		Total	230,212
		Wage Recurrent	0
		Non Wage Recurrent	230,212
		AIA	0
		Total For SubProgramme	302,289
		Wage Recurrent	62,876
		Non Wage Recurrent	239,413
		AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

	Item	Spent
- 3 GCPs established.- 176 KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ- 107 passive stations and 3 Continously Operating Stations (CORS) maintained- 11,500 Deed Plans approved- 5 Cadastre maps (Border) produced.- Surveys and mapping activities supervised in 6 districts- Updated topographic and thematic maps disseminated to 5 districts.- Survey of District administrative boundaries carried out- Fundamental Bench marks undertaken	211101 General Staff Salaries	441,238
- 100 passive stations and 2 CORS Maintained in 2 districts of Kabarole & Masaka	211103 Allowances (Inc. Casuals, Temporary)	81,012
- 11,900 deed plans approved	221001 Advertising and Public Relations	2,140
- Subscription worth UGX 3,642,388/= paid to RCMRD as part of outstanding balance for membership fee.	221002 Workshops and Seminars	29,797
- 9 districts supervised (Mubende, Mityana, Arua, Moroto, Kabarole, Masaka, Mbale, Kabale & Wakiso districts).	221007 Books, Periodicals & Newspapers	375
- 18 topographic maps for Luwero and Serere Districts updated and disseminated	221008 Computer supplies and Information Technology (IT)	15,100
- Kiryandongo district local gov't administrative boundary surveyed.	221009 Welfare and Entertainment	5,000
	221011 Printing, Stationery, Photocopying and Binding	28,695
	221017 Subscriptions	3,426
	222001 Telecommunications	500
	222003 Information and communications technology (ICT)	10,000
	227001 Travel inland	106
	227004 Fuel, Lubricants and Oils	5,552
	228001 Maintenance - Civil	78,847
	228002 Maintenance - Vehicles	5,346
	228003 Maintenance – Machinery, Equipment & Furniture	2,047

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- Cadaster maps not produced due to Covid 19 interruption that affected data collection
 -The Densification activity/exercise is implemented through the establishment of GCPs, passive stations and CORS
 - Surveying of the international boundary halted in Q4 due to lockdown and ban on inter-District travels as a result of the 2nd wave of COVID19 pandemic

-No GCPs established in Q4 due to lockdown as a result of the 2nd wave of COVID19 pandemic
 - Implementation of LIS and increased surveying/land registration activities in the country

Total	709,181
Wage Recurrent	441,238
Non Wage Recurrent	267,943
AIA	0
Total For SubProgramme	709,181
Wage Recurrent	441,238
Non Wage Recurrent	267,943
AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

- 300 Court cases facilitated.- 2,636 complaints managed;- 10 cancellations of title completed.	- 44 court cases facilitated - 460 complaints handled - 102 Cancellations of title completed.
- 4 customized training for Registrars, records officers & other support staff conducted;- 3,500 certificates of Customary Ownership of titles issued- 800 Certificates of Occupancy prepared.- 82 Communal Land Associations formed.- Quarter four Quality Control, Monitoring and evaluation of MZOs undertaken and 1 Monitoring report produced- 1 workshop on Land Registration and LIS conducted.- 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	- 643 Certificates of Customary Ownership prepared for Namutumba district. - Monitoring report produced. - 7,704 searches conducted.

Item	Spent
211101 General Staff Salaries	63,268
211103 Allowances (Inc. Casuals, Temporary)	26,701
221002 Workshops and Seminars	65,943
221003 Staff Training	15,000
221007 Books, Periodicals & Newspapers	2,100
221009 Welfare and Entertainment	1,300
221011 Printing, Stationery, Photocopying and Binding	7,267
221012 Small Office Equipment	3,550
222001 Telecommunications	1,000
227001 Travel inland	8,585
227004 Fuel, Lubricants and Oils	1,846
228002 Maintenance - Vehicles	9,550

Reasons for Variation in performance

- No trainings due to lockdown

Total	206,110
Wage Recurrent	63,268
Non Wage Recurrent	142,842

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
		Total For SubProgramme	206,110
		Wage Recurrent	63,268
		Non Wage Recurrent	142,842
			AIA 0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 06 Land Information Management

	Item	Spent
- Rectified surveys and mapping data of 75 files in the LIS- MZO vehicles serviced and maintained in good running condition- LIS Maintained in 22 MZOs and 4 LIS sites- Land registration files committed in Soroti, Tororo, Bukalasa (Luweero), Moroto, Rukungiri and Mityana	211101 General Staff Salaries	698,991
- MZO vehicles serviced and maintained in good running condition	211102 Contract Staff Salaries	144,107
- LIS Maintained in 22 MZOs and 4 LIS sites	211103 Allowances (Inc. Casuals, Temporary)	12,633
- 2,296 Land Registration files committed in the 22 MZOs.	212101 Social Security Contributions	16,968
- ICT Equipment procured	221008 Computer supplies and Information Technology (IT)	25,250
- 22 MZOs monitored and supervised	221009 Welfare and Entertainment	10,000
	221011 Printing, Stationery, Photocopying and Binding	6,400
	221012 Small Office Equipment	9,980
	222001 Telecommunications	23,000
	222003 Information and communications technology (ICT)	163,125
	227001 Travel inland	38,405
	227004 Fuel, Lubricants and Oils	28,162
	228001 Maintenance - Civil	52,647
	228002 Maintenance - Vehicles	21,335

Reasons for Variation in performance

Total	1,251,001
Wage Recurrent	843,098
Non Wage Recurrent	407,903
AIA	0

Outputs Funded

Output: 51 Ministry Zonal Offices

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 70,267 Titles(Sub-divisions, Grants of Freehold, conversions & Leasehold by ULC &DLB,Amalgamations, Specials, Separation of Title) issued- 31,105 Land Conveyances(mortgages, caveats, transfers etc) carried out- 10 Training of Land Management Institutions undertaken- 4,531 valuations carried out.- 90,000 Physical Planning Approvals carried out- Issuance of Instructions to Survey and Job Record Jacket carried out- Ugx 19.2601 Bn revenue generated	- 6,357 titles issued. - 24,600 Land Conveyances carried out. - 2,626 valuations carried out. - Generated Revenue amounting to UGX 11.5241 Bn.	Item 263104 Transfers to other govt. Units (Current)	Spent 1,628,887

Reasons for Variation in performance

Total	1,628,887
Wage Recurrent	0
Non Wage Recurrent	1,628,887
AIA	0
Total For SubProgramme	2,879,889
Wage Recurrent	843,098
Non Wage Recurrent	2,036,791
AIA	0

Recurrent Programmes

Subprogram: 17 Valuation

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 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;- 13 land acquisitions for Government Development Projects supervised- Compensation rates for 128 Districts reviewed and approved- Sensitisation on Valuation activities in 8 MZOs undertaken	- 181 valuations made i.e Market Valuation: 42 Properties, Rental Valuation: 53 Premises, Custodian Board Survey: 7 Cases, Boarding off: 5 Cases, Asset valuation: 1 Case, Ranches: 1 Case (Ranch No. 8B Kiryandongo District, Bunyoro Ranching scheme) , Capital gains tax: 1 Case, Insurance and book value: 1 Case, Terms: 47 Cases, Probate: 12 Cases, Rating: 1 Town Council (Moyo), General compensation: 10 Cases - 49 Land Acquisitions for Infrastructure Projects supervised : i.e. UNRA: 25 Cases, Ministry of Water and Environment Projects: 3 Cases, Ministry of Energy and Mineral Development Projects: 5 Cases, Ministry of Defense & Veteran Affairs Projects; 1 Cases, Ministry of Agriculture, Animal Industry & Fisheries Projects; 1 Case, UETCL: 8 Cases, UEDCL: 2 Cases, Hydro Power Projects: 3 Cases, National Water and Sewage Cooperation: 1 Cases - Compensation rates for 4 Districts of Hoima, Kikuube, Bulisa, and Bukwo reviewed and approved - Sensitization of Land Management institutions on valuation services undertaken in 8 MZOs of Arua, Busiro, Kyadondo, Kabarole, Mpigi, Mbarara, Kabale and Mbale	Item 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 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 136,582 29,881 11,391 8,117 34,285 12,500 22,475 9,900 54,581 112,785 55,987

Reasons for Variation in performance

Total	488,483
Wage Recurrent	166,462
Non Wage Recurrent	322,021
AIA	0
Total For SubProgramme	488,483
Wage Recurrent	166,462
Non Wage Recurrent	322,021
AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Professional trainings in valuations, project management, Finance and Business undertaken	- Payment for the 1 Continuing Professional Development group training for valuers undertaken at Ridar Hotel, Mukono.	Item	Spent
- Land acquisitions for 13 Government Development Projects supervised	- 6day Smart surveyors for land and management FIG e-working workshop attended	211102 Contract Staff Salaries	34,250
- Sensitization of Land Management institutions on valuation services in 8 MZOs done	- 49 Land Acquisitions for Infrastructure Projects supervised : i.e. UNRA: 25 Cases, Ministry of Water and Environment Projects: 3 Cases, Ministry of Energy and Mineral Development Projects: 5 Cases, Ministry of Defense & Veteran Affairs Projects; 1 Cases, Ministry of Agriculture, Animal Industry & Fisheries Projects; 1 Case, UETCL: 8 Cases, UEDCL: 2 Cases, Hydro Power Projects: 3 Cases, National Water and Sewage Cooperation: 1 Cases	211103 Allowances (Inc. Casuals, Temporary)	312,409
- Contract staff salaries for Valuation paid	- Sensitization of Land Management institutions on valuation services undertaken in 8 MZOs of Arua, Busiro, Kyadondo, Kabarole, Mpigi, Mbarara, Kabale and Mbale	221001 Advertising and Public Relations	10,000
- Monitoring and evaluation of valuation services in 8 MZOs carried out	- Q4 Contract staff salaries for Valuation paid	221002 Workshops and Seminars	315,010
- Specialized equipment for valuation procured	- Tuition payment for 2 staff enrolled for long-term specialized training	221003 Staff Training	280,250
	- Monitoring and evaluation of valuation services undertaken in 8 MZOs of Arua, Busiro, Kyadondo, Kabarole, Mpigi, Mbarara, Kabale and Mbale	221008 Computer supplies and Information Technology (IT)	70,000
		225001 Consultancy Services- Short term	63,917
		227001 Travel inland	245,109
		227004 Fuel, Lubricants and Oils	73,000
		228002 Maintenance - Vehicles	11,053

Reasons for Variation in performance

Total	1,414,997
GoU Development	1,414,997
External Financing	0
AIA	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Procurement of contractor for Design and Construction supervision of Land administration structures at NLIC and Entebbe (Records and Archival Centre) initiated	- Draft ToRs & RFP for Procurement of Consultant for Design and Construction supervision developed and submitted for approval	Item	Spent
- Electronic equipments at LIS/ MZOs insured against all risks comprehensive cover	- Draft ToRs for Procurement of Clerk Of Works developed and submitted for approval	221008 Computer supplies and Information Technology (IT)	93,705
- NLIS enhanced and consolidated	- Electronic equipment at LIS/ MZOs insured against all risks comprehensive cover	225002 Consultancy Services- Long-term	634,819
- Rapid Physical Planning Assessment (RAPPA) undertaken in 332 parishes	- Technical requirements and the bidding document for the Consolidation of the NLIS work finalised and submitted for approval	227001 Travel inland	13,783
- TA to support land administration policies and legal framework	- A fully costed Concept Note for RAPPA prepared and submitted for approval	227004 Fuel, Lubricants and Oils	14,500
- CORS network Enhanced	- Draft ToRs have been prepared.	228002 Maintenance - Vehicles	14,480
- LHUD Gender strategy developed and implemented	- Draft Technical Requirements and Bidding Document finalized and submitted for approval	228003 Maintenance – Machinery, Equipment & Furniture	168,968
- Reconnaissance, Mobilization and sensitization on SLAAC undertaken	- Draft Technical Requirements and Bidding Document prepared and submitted for approval		
- Procedures for adjudication of land disputes reviewed	- Data Processing Centre established and functional		
- A comprehensive human development plan for the sector developed			

Reasons for Variation in performance

- Draft ToRs & RFP for Procurement of Consultant for Design and Construction supervision developed and submitted for approval
- Draft ToRs for Procurement of Clerk Of Works developed and submitted for approval

Total	940,255
GoU Development	305,436
External Financing	634,819
AIA	0
Total For SubProgramme	2,355,252
GoU Development	1,720,433
External Financing	634,819
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Directorate interventions monitored- Implementation of directorate policies monitored- Project interventions coordinated	- 2 Regional Consultative engagements to review the National Physical Planning Standards and Guidelines in Hoima and Arua coordinated - Dissemination of Physical Planning (Amendment) Act in 6 Districts of Kampala, Wakiso, Luweero, Jinja, Gulu and Kitgum supervised - Monitored Urban Audits and assessments in 11 Municipalities of Ibanda, Kira, Ishaka- Bushenyi, Masaka, Mbarara, Mityana, Mubende, Fortportal, Lugazi, Kamuli and Njeru and 2 town councils of Nakaseke and Luweero - ARSDP & USMID II regular project support supervision provided	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 3,465 1,735

Reasons for Variation in performance

Total	5,200
Wage Recurrent	0
Non Wage Recurrent	5,200
AIA	0
Total For SubProgramme	5,200
Wage Recurrent	0
Non Wage Recurrent	5,200
AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

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

Outputs Provided	Actual Outputs Achieved in Quarter	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 district- Dissemination of the training manuals for implementation of Physical development Plans carried out in Sironko, Omolo, Kanungu, Kapchorwa and Nakaseke districts- National Land use regulatory and compliance framework disseminated to urban councils in the districts of Arua, Adjumani, Nakaseke and Kyenjojo	- 2 Regional Consultative engagements to review the National Physical Planning Standards and Guidelines undertaken in Hoima and Arua. - Training Manual for the Implementation of Physical Development Plans disseminated in urban councils of in Kyegegwa, Kole, Lwengo & Manafwa. - Training and dissemination of National Land Use Regulatory and Compliance Framework and the State of Land use Compliance report undertaken in Kyegegwa, Kole, Lwengo & Manafwa - Situational Analysis Report for the review of the National Physical Planning Standards and Guidelines submitted, reviewed and approved for commencement of the next phase of work.	211101 General Staff Salaries 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	60,611 1,000 52,760 1,400 5,279 2,000

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- Other planned areas no training wasn't undertaken due lockdown as a Presidential Directive to mitigate the spread of COVID 19
 - One Regional Consultative engagement to review the National Physical Planning Standards and Guidelines for Eastern Region-Mbale not undertaken due to COVID-19 restrictions on workshops & consultative engagements and Lockdown.

Total	123,050
Wage Recurrent	60,611
Non Wage Recurrent	62,439
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 12 Urban Councils in Bukedea, Mitoma, Kyegegwa, Apac, 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

- Inspection & Monitoring of Greater Kampala Metropolitan areas of Entebbe, Kakiri, Kajjansi & Mukono undertaken for compliance to the land use regulatory framework.

Item	Spent
221002 Workshops and Seminars	9,300
221009 Welfare and Entertainment	385
221012 Small Office Equipment	1,500
222001 Telecommunications	1,000
227001 Travel inland	15,779
227004 Fuel, Lubricants and Oils	9,701
228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework activity not undertaken in Kumi, Nakaroke Nakasongola, Migyera, Kalungu, Kayabwe, Rwimi and Kibito due to Ministry of Health and Presidential directive banning inter-district movement and Lockdown

- Engagement with real estate developers, Buganda Land Board, private architects and private land surveyors not conducted due to lockdown and ban on gatherings due to lockdown

Total	41,665
Wage Recurrent	0
Non Wage Recurrent	41,665
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 5 Urban Council physical planning committees of Kiruhura and Maracha trained and sensitized on implementation of National Physical Planning Standards and Guidelines- 12 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.	- 5 Urban Council physical planning committees of Kiruhura and Maracha trained and sensitized on implementation of National Physical Planning Standards and Guidelines	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,278
		221002 Workshops and Seminars	600
		221009 Welfare and Entertainment	500
		222001 Telecommunications	1,020
		225001 Consultancy Services- Short term	27,288
		227001 Travel inland	14,150
		227004 Fuel, Lubricants and Oils	9,558
		228002 Maintenance - Vehicles	3,081

Reasons for Variation in performance

- Activity not carried out because of travel restriction and lockdown due to COVID-19

Total	58,475
Wage Recurrent	0
Non Wage Recurrent	58,475
AIA	0
Total For SubProgramme	223,190
Wage Recurrent	60,611
Non Wage Recurrent	162,579
AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Physical Planning (Amendment) Act disseminated in Kampala, Wakiso, Luwero	- Physical Planning (Amendment) Act disseminated in 6 Districts of Kampala, Wakiso, Luweero, Jinja, Gulu and Kitgum.	211103 Allowances (Inc. Casuals, Temporary)	2,274
		221002 Workshops and Seminars	60,000
		221011 Printing, Stationery, Photocopying and Binding	10,788
		227001 Travel inland	7,477
		227004 Fuel, Lubricants and Oils	3,290

Reasons for Variation in performance

- The PPA was disseminated in Gulu, Kitgum and Jinja due the urgent need expressed by the Local Governments to have the Act disseminated in their areas.

Total	83,829
Wage Recurrent	0
Non Wage Recurrent	83,829
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Field Inspection			
- Support Supervision & physical planning needs Assessment carried out in Kwania, Kikuube, Nabilatuk, Kikuube, Nabilatuk, and Omoro,- Environment & Social Impact Studies on planned infrastructure projects carried out in Rakai, Mpigi, Nakawa Division, Makindye Sabagabo Division	- Support Supervision & physical planning needs Assessment carried out in Kwania, Kikuube, Nabilatuk, and Omoro districts. Environment & Social Impact Studies on planned infrastructure projects carried out in 2 districts of Rakai and Mpigi districts & 2 Divisions of Nakawa and Makindye Sabagabo	Item	Spent
		221002 Workshops and Seminars	2,970
		227001 Travel inland	13,002
		227004 Fuel, Lubricants and Oils	6,259
Reasons for Variation in performance			
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Total			22,231
Wage Recurrent			0
Non Wage Recurrent			22,231
<i>AIA</i>			0

Output: 03 Devt of Physical Devt Plans

- Regional workshops organized for the National Physical Planning Board in Western region- Pre-NPPB Meeting Field Activities carried out in Isingiro- Rural model sub county Physical Development Plan for Kasangombe prepared	- Leadership sensitization workshop for Mbarara city and Mbarara District was conducted.	Item	Spent
	- Consultant to the prepare the Kasangombe Rural model sub county Physical Development Plan identified and reconnaissance study undertaken	211101 General Staff Salaries	67,442
		211103 Allowances (Inc. Casuals, Temporary)	68
		212101 Social Security Contributions	2,500
		221001 Advertising and Public Relations	10,700
		221002 Workshops and Seminars	12,600
		221003 Staff Training	8,000
		221005 Hire of Venue (chairs, projector, etc)	8,070
		221008 Computer supplies and Information Technology (IT)	5,600
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	7,368
		221012 Small Office Equipment	1,000
		222002 Postage and Courier	3,000
		225002 Consultancy Services- Long-term	28,000
		227001 Travel inland	27,420
		227004 Fuel, Lubricants and Oils	8,838
		228002 Maintenance - Vehicles	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,000

Reasons for Variation in performance

- A number of planned activities like stakeholder engagement and data collection for the Kasangombe plan were affected by the Lockdown due to 2nd wave of covid-19.

Total 203,605

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	67,442
		Non Wage Recurrent	136,163
		AIA	0

Output: 05 Support Supervision and Capacity Building

	Actual Outputs Achieved in Quarter	Item	Spent
- Training Physical Planning Committees in the Districts of Agago, Moyo, Maracha & Napak- Supervision of preparation of Physical Development plans carried out in Moyo, Koboko, Apac, Busia & Kabale- Technical support supervision of physical planning Activities undertaken in Masindi, Kibaale, Rwampara, Isingiro, Rubanda & Ntungamo	- Physical Planning Committees of Agago, Moyo, Maracha, Napak, Rubirizi and Kiboga trained in physical planning aspects Supervision of preparation of Physical Development plans carried out in Moyo, Koboko, Apac, Busia & Kabale districts. - Technical support supervision of physical planning activities undertaken in Masindi, Rwampara and Kibaale Districts.	221103 Allowances (Inc. Casuals, Temporary)	4,042
		221002 Workshops and Seminars	30,000
		221003 Staff Training	12,000
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	3,500
		221011 Printing, Stationery, Photocopying and Binding	6,774
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	19,473
		227004 Fuel, Lubricants and Oils	12,878
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

- Rubirizi and Kiboga districts particularly expressed interest to the Ministry to have their physical planning committees trained.

Total	129,667
Wage Recurrent	0
Non Wage Recurrent	129,667
AIA	0

Outputs Funded

Output: 52 National Physical Planning Board

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>- Capacity of the National Physical Planning Board built to carry out its activities- NPPB Strategic Plan/ Board manual approved- 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- 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</p>	<p>- 3 training workshops for Board members undertaken (two of which were board room training and 1 online) - Board Manual developed and approved. - ToRs for NPPB Strategic Plan developed - 17 Physical development plans for 17 Local governments reviewed and approved by Board. The LGs included the 4 districts of Bunyangabu, Moroto, Kikuube and Kabarole; 6 Municipalities of Entebbe, Iganga, Makindye Ssabagabo, Kira, Rukungiri, Ntungamo and 7 Town councils of Amudat, Kiboga, Midigo, Kaproron, Rwimi, Lwengo and Wobulenzi. - Physical planning Committees of 10 cities and 10 districts trained. The Cities and Districts included, Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, Mbarara, Fort Portal and Hoima - Pre- Board field visits were carried out in Mukono, Masaka, Mbale and Mbarara - 3 training workshops for Board members and Staff undertaken two of which were board room training and one online - Guidelines for approval of PDP developed.</p>	<p>Item 263104 Transfers to other govt. Units (Current)</p>	<p>Spent 2,600,001</p>

Reasons for Variation in performance

Total	2,600,001
Wage Recurrent	0
Non Wage Recurrent	2,600,001
AIA	0
Total For SubProgramme	3,039,333
Wage Recurrent	67,442
Non Wage Recurrent	2,971,891
AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Urban Audits and assessments carried out in 4 Municipalities; Ibanda, Ishaka- Bushenyi, , Kira , Mukono and Njeru	- Urban Audits and assessments carried out in 11 Municipalities of Ibanda, Kira, Ishaka- Bushenyi, Masaka, Mbarara, Mityana, Mubende, Fortportal, Lugazi, Kamuli and Njeru and 2 town councils of Nakaseke and Luweero.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,581
		221003 Staff Training	3,000
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	500
		222001 Telecommunications	2
		227001 Travel inland	10,020
		227004 Fuel, Lubricants and Oils	3,700
		228002 Maintenance - Vehicles	3,157
		Total	29,960
		Wage Recurrent	0
		Non Wage Recurrent	29,960
		AIA	0

Reasons for Variation in performance

Output: 05 Support Supervision and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- 5 officers trained in Project preparation and Management (PMP).- 4 Officers trained in Urban Management and Development practices	- Capacity building of Urban Managers, Political leaders, technical officers, Community leaders and Urban Development Forum leaders carried out in 11 municipalities of Ibanda, Kira, Ishaka- Bushenyi, Masaka, Mbarara, Mityana, Mubende, Fortportal, Lugazi, Kamuli and Njeru and 2 town councils of Nakaseke and Luweero.	211103 Allowances (Inc. Casuals, Temporary)	3,010
		221002 Workshops and Seminars	18,050
		221003 Staff Training	4,080
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	3,850
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	6,071
		221012 Small Office Equipment	500
		227001 Travel inland	2
		227004 Fuel, Lubricants and Oils	4,252
		228002 Maintenance - Vehicles	1,998
	- Urban Managers training carried out for Teso Sub region in (Soroti City). The training consisted of Soroti City Development Forum Members, Political leaders, Urban Managers and technical Officers from Amuria TC, Bukedea TC, Kaberamaido TC, Kapelebyong TC, Katakwi TC, Ngora TC, Serere TC, Kumi MC and Pallisa TC and Soroti city and focused on Urban Economic Competitiveness, Urban Greening and Landscaping and Governance among others.		
	- Urban Development staff trained in key Urban Development and Management Concepts.		
		Total	46,813

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	46,813
		AIA	0

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

		Item	Spent
- NUP and Urban Agriculture guidelines disseminated in the Karamoja region-	- Draft Urban Agriculture guidelines reviewed	211101 General Staff Salaries	36,944
Newspaper printout about the NUP and tv airplay(NBS) conducted	- Newspaper Printout to disseminate the National Urban Policy published out in New Vision and Bukedde Newspapers in June	211103 Allowances (Inc. Casuals, Temporary)	4,807
		221001 Advertising and Public Relations	27,000
		221002 Workshops and Seminars	6,100
	- Talk-show conducted out to disseminate the National Urban Policy on NBS TV	221003 Staff Training	3,000
		221007 Books, Periodicals & Newspapers	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,095
		227001 Travel inland	2,559
		227004 Fuel, Lubricants and Oils	3,363
		228002 Maintenance - Vehicles	1,210

Reasons for Variation in performance

-Dissemination of the NUP and Urban Agriculture guidelines in the Karamoja region was affected by the inter District travel ban due to COVID19 pandemic

Total	89,078
Wage Recurrent	36,944
Non Wage Recurrent	52,134
AIA	0
Total For SubProgramme	165,852
Wage Recurrent	36,944
Non Wage Recurrent	128,907
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
- Review workshop on the Draft 1st draft of the Rapid Physical Development Plan guidelines undertaken	Rapid Physical Development Plan guidelines reviewed virtually with key selected stakeholders	211103 Allowances (Inc. Casuals, Temporary)	43,068
- Dissemination of the National Physical Development Plan.	Draft National Physical Development Plan disseminated to relevant stakeholders	221002 Workshops and Seminars	146,988
		221005 Hire of Venue (chairs, projector, etc)	59,978
		225002 Consultancy Services- Long-term	121,981
		227004 Fuel, Lubricants and Oils	23,062

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	395,076
		GoU Development	395,076
		External Financing	0
		AIA	0

Output: 02 Field Inspection

		Item	Spent
- Inspection and monitoring of plan implementation undertaken in Karamoja Region	Inspection and monitoring of plan implementation undertaken in Karamoja Region in districts of Moroto, Abim, Alebtong, Karenga, Nabilatuk, Nakapiripirit, Kabong, Kotido, Napak, and Amudat	221003 Staff Training	16,184
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	23,000

Reasons for Variation in performance

Total	64,184
GoU Development	64,184
External Financing	0
AIA	0

Output: 03 Devt of Physical Devt Plans

		Item	Spent
- Final draft of Physical Development Plan of Budaaka submitted	Situational analysis for the Physical Development Plan of Budaaka prepared	211102 Contract Staff Salaries	43,199
	Final draft of Physical Development Plan Budaaka District prepared	221002 Workshops and Seminars	100,000
- First draft of Physical Development Plan for Nakaseke District & 5 urban growth centres prepared	Situational analysis for Physical Development Plan of Nakaseke prepared	221007 Books, Periodicals & Newspapers	1,200
		221009 Welfare and Entertainment	5,500
- Draft Training Manual Submitted for Training of Sub County Chiefs prepared	- First drafts for Physical Development Plan of Nakaseke prepared	221011 Printing, Stationery, Photocopying and Binding	8,000
- Assessment of the implementation of the physical Development Plan in selected districts in selected districts of West Nile Region undertaken	Inception report for Training Manual Submitted for Training of Sub County Chiefs prepared	221012 Small Office Equipment	6,480
	Assessment of the implementation of the physical Development Plan in selected districts in selected districts of West Nile Region undertaken	225002 Consultancy Services- Long-term	1,374,417
		227001 Travel inland	8,028
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	8,500

Reasons for Variation in performance

Consultations on the Training Manual for Sub-county chiefs could not be undertaken due to Covid-19 travel restrictions

Total	1,560,324
GoU Development	1,560,324
External Financing	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 05 Support Supervision and Capacity Building			
- Support Supervision and physical planning needs assessment undertaken, training of the Physical Planning Committees and Planning needs assessment of South Western Region undertaken	Support Supervision and physical planning needs assessment undertaken, training of the Physical Planning Committees and Planning needs assessment undertaken in Kasese, kabarole, kiruhura, kabale and Ntugamo	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 8,050 800
<i>Reasons for Variation in performance</i>			
		Total	8,850
		GoU Development	8,850
		External Financing	0
		AIA	0
		Total For SubProgramme	2,028,434
		GoU Development	2,028,434
		External Financing	0
		AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 03 Devt of Physical Devt Plans

- Two (2) Training Sessions held for subcounty personnel in Buliisa, Hoima and Kikuube Districts (4 pple per s/c) in planning and plan implementation
- Plan dissemination and community sensitization meetings held on plan implementation in Buliisa, Hoima and kikuube

Reasons for Variation in performance

.

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Project management carried out	-Salaries for Project staff paid on time	Item	Spent
- Project communications managed	- Project Communications effectively conducted	211102 Contract Staff Salaries	368,170
- Project Reviews Conducted	-Q4 periodic project support supervision conducted and reviews undertaken	221002 Workshops and Seminars	60,000
- Support Supervision, operations and monitoring carried out	-Regular project support supervision conducted.	225001 Consultancy Services- Short term	250,000
- End-of-project evaluation, Beneficiary satisfaction surveys carried out and environmental audits undertaken	- End-of-project evaluation, Beneficiary satisfaction surveys carried out and environmental audits were undertaken and draft reports submitted to the Client by end of the Quarter	227001 Travel inland	120,000
<i>Reasons for Variation in performance</i>			
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		Total	798,170
		GoU Development	0
		External Financing	798,170
		AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Complete rehabilitation 118.1 kms of gravel roads in Hoima DLG and identified snags addressed	Addressed Snags on completed works		
- Rehabilitation of 31.3 kms of gravel roads in Bullisa DLG completed	- Rehabilitation of 30.0 kms of gravel roads in Bullisa DLG Completed, contractor started addressing snags	312103 Roads and Bridges.	17,674,483
- 5 km of urban roads in Buliisa TC upgraded to Bituminous standard	-ESMMP for Batch 1 works effectively implemented.		
- Civil Works under Batch 1&2 effectively supervised	2.86 km of urban roads upgraded Tarmac (Asphalt Concrete), only pending completion of auxiliary facilities including walkways, solar lights and road marking		
	- Civil works under Batch 1& 2 effectively supervised		

Reasons for Variation in performance

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- Additional scope (from 5km to 7.36km) caused the contractor to lag behind on construction of auxiliary facilities
- .

Total	17,674,483
GoU Development	0
External Financing	17,674,483
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 1 market constructed in Buliisa District - Environmental and Social Management and Monitoring Plan (ESMMP) implemented under Batch 2 Sub-projects	-Construction of 3 markets (1 in Buliisa DLG, 1 Buliisa TC and 1 in Hoima DLG) progressed to superstructures on all the three sites. Environmental and Social Management and Monitoring Plan (ESMMP) implemented under Batch 2 Sub-projects. Activities implemented include: - -Induction of contractor's workers -Support to to the contractors in preparation and implementation of borrow-pit decommissioning plans	Item 312104 Other Structures	Spent 5,552,006

Reasons for Variation in performance

The scope was increased from 1 market to 3 markets which caused a delay in procurement and execution.

Total	5,552,006
GoU Development	0
External Financing	5,552,006
AIA	0
Total For SubProgramme	24,024,659
GoU Development	0
External Financing	24,024,659
AIA	0

Development Projects

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

Outputs Provided

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Guidelines for operationalizing LED and PPP in Local governments developed	-The process of procuring a consultant to prepare the guidelines has been restarted.	Item	Spent
-National Land Acquisition, Rehabilitation and Resettlement Policy finalized	-A syntheses report on the consultations undertaken on the Land Acquisition, Rehabilitation and Resettlement policy has been prepared.	225001 Consultancy Services- Short term	974,499
-Principles for the urban development bill developed	-Draft urban development bill has been developed;	227001 Travel inland	573,087
-Urban land management strategy with urban re development standards and guidelines developed	-A draft RIA on the urban development bill is in place;		
-A Integrated Urban Transportation Strategy developed	-Urban land management strategy has been developed.		
-Guidelines, standards and framework for creation and up-grading of urban centers developed	- An integrated Urban Transportation Strategy has been developed.		
- Guidelines for planning and provision of open spaces; guidelines for grading and hill side development; guidelines for development along upper hierarchy roads; guidelines for urban design and landscaping; guidelines for rural planning finalized	-The guidelines, standards and framework for creation and upgrading of urban centers are being developed along with the urban development bill.		
-Physical planning standards and guidelines reviewed and updated	-Procurement of the consultant to develop the guidelines and standards for urban management is ongoing. The combined technical and financial evaluation report was finalized and submitted to the contracts committee for approval.		
-Valuation standards, guidelines and manual developed	-Consultations on the National Physical Planning Standards and Guidelines have been undertaken with stakeholders in Hoima and Arua City;		
	-The procurement of a consultant to develop the National Valuation Standards and Guidelines is on-going. EOI have been evaluated.		

Reasons for Variation in performance

-The consultative process on the urban development bill was not concluded because of concerns raised by one MDA and the COVID-19 restrictions on gatherings and

-There was need to receive input from the Surveyors Registration Board on the Valuation Standards and guidelines.

Total	1,547,586
GoU Development	0
External Financing	1,547,586
AIA	0

Output: 03 Devt of Physical Devt Plans

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-PPUMIS installed in 4 new Municipal LGs	-IT support has been provided to 14 program LGs in the implementation of PPUMIS;	221002 Workshops and Seminars	371,736
-Technical backup support provided to 22 Municipal LGs in the implementation of PPUMIS	-ToR for a strategic plan for PPUMIS have been developed;	225001 Consultancy Services- Short term	6,926,614
- Needs assessment for E-governance undertaken	-A two year plan for the implementation of PPUMIS has been prepared and	227001 Travel inland	250,052
		227004 Fuel, Lubricants and Oils	215,944

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

- An integrated revenue management system developed and installed in 3 Municipalities
 - The Jinja model town physical development planning process and preparation of a physical planning manual/protocol finalised
 - Tender assistance provided to the MCs to procure civil works contractors and supervision consultants;
 - 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
 - Adjudication and demarcation of parcels in selected parishes undertaken
- submitted to the World Bank for approval.
 - Procurement of consultants to develop the E-governance framework for cities, MCs and towns is underway.
 - IRAS implementation support was provided to the cities of Hoima, Mbarara, Arua, Mbale and Soroti.
 - Jinja City plan was finalized;
 - The detailed plan for Namizi Ward has been finalized;
 - Preparation of the physical planning manual is ongoing.
 - Tender assistance was provided to all 10 cities and 12 MCs in the procurement of civil works contractors and supervision consultants.
 - All cities and MCs with the exception of Hoima, Fort portal and Kasese have signed contracts with civil works contractors for the priority infrastructure subprojects;
 - All cities and MCs with the exception of Mbarara, Kabale, Ntungamo; Fort Portal, Hoima, Kasese, Lugazi and Kamuli have signed contracts with supervision consultants
 - The inception report for the preparation of engineering designs for the infrastructure sub projects was approved;
 - Feasibility reports for the engineering designs were prepared and are under review;
 - Bidding documents for the quick to implement subprojects have been prepared.
 - Data collection and analysis for the preparation of management strategies has been done and draft situational analysis reports prepared for each the the MCs of Busia, Apac, Kitgum, Ntungamo, Kasese, Kamuli, Lugazi and Mubende
 - Detailed engineering designs are being developed from the drainage master plans for Arua, Gulu, Lira, Soroti, Mbale, Jinja, Entebbe, Masaka, Mbarara, Hoima, Fort Portal, Moroto and Tororo
 - Physical Development Frameworks have been completed for Moyo and Obongi Districts
 - Systematic Adjudication, Demarcation, Mapping and Recordation of rights has commenced in the refugee hosting districts of Kiryandongo, Adjumani, Arua, Yumbe, and Isingiro.

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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-The COVID-19 restrictions have led to delays in completing the storm water drainage master plans.

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-Administrative reviews have caused delays in signing civil works contracts in Hoima, Kasese and Fort Portal;

-Administrative reviews have caused delays in signing supervision contracts in Mbarara, Ntungamo, Kabale, Kamuli, Lugazi, Hoima, Kasese and Fort Portal

Total	7,764,346
GoU Development	0
External Financing	7,764,346
AIA	0

Output: 05 Support Supervision and Capacity Building

- Technical support provided to 22 Municipalities to procure civil works contractors and supervision consultants

- Municipalities where PDPs need updating supported in updating their PDPs

- Hands on technical support provided to 22 Municipal LGs in procurement planning and management

- Municipalities supported in the preparation and Implementation of their LED Strategies.

- Support planning of 11 Municipality neighborhood 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.

- Physical planning standards and guidelines updated

- Municipalities supported to prepare infrastructure improvement plans which are aligned to their MDS.

-Waste disposal vehicles procured centrally for the Cities/ MCs.

- MDS of 22 Municipalities updated

- MLHUDs grievance and complaints handing framework operationalized

- Annual Ministry strategic management retreat and the USMID annual planning workshops organised

- Urban roads design manual designed and updated.

- Citizen awareness on sector policies and

-Technical support has been provided to all 10 cities and 12 MCs in the procurement of civil works contractors and supervision consultants. Technical support was provided during the pre-bid meetings with prospective bidders, during the review of technical specifications and making clarifications on the procurement in clusters.

- Technical support has been provided to the MCs of Kabale, Lugazi, Kitgum, Kasese, Ntungamo, Mubnde and Kamuli in preparing their physical development plans. The technical support included reviewing of ToRs and report prepared by the consultants.

-Hands on technical support was provided to the 10 cities and 12 MCs on the procurement planning and management;

- Technical support was provided in addressing the gaps identified by the PPDA annual audit report.

-MCs were guided on the implementation of LED strategies through their institutional strengthening plans.

-Technical guidance was provided to the MCs that desired to develop/ establish slaughter facilities;

-Technical support has been provided to all program LGs in the preparation and implementation of environment and social safeguards;

-Technical support has been provided to Arua, Gulu, Jinja, Soroti, Mbale and Tororo in the implementation of infrastructure sub projects.

-Technical support has been provided to Mbarara, Kabale and Ntungamo in the

Item	Spent
211102 Contract Staff Salaries	445,066
221002 Workshops and Seminars	364,262
227001 Travel inland	320,537
227004 Fuel, Lubricants and Oils	232,705

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

<p>strategies through improved IEC on USMID and MLHUD enhanced.</p> <ul style="list-style-type: none"> - 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. - An intergrated M&E system for MLHUD developed - Public awareness campaigns on the need for regulation of land use carried out. - Office furniture and specialized equipment for valuation services including upcountry stations procured. - Benchmarking best operational Practices on Valuations services undertaken. - Property yields and indices in Kampala city and Municipalities collected and Mapping of properties undertaken - MLHUD staff in country/local training schedule development from a TNA implemented <ul style="list-style-type: none"> - Tender assistance to districts in procuring competent contractors to carry out the civil works provided. - Field monitoring missions to check progress and give onsite guidance undertaken. - Documentations and IEC materials including publications and media coverage prepared and conducted. - Annual performance assessments for Municipalities and MLHUD carried out. - Self/mock performance assessment for Municipalities undertaken. -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 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 	<p>implementation of civil works before the supervision consultant is engaged.</p> <ul style="list-style-type: none"> -Consultations have been done on the following guidelines; (a) Guidelines for Planning and provision of public open spaces, 2020; (b) Guidelines for Planning along Higher Hierarchy Roads, 2020; (c) Integrated Development Planning Guidelines, 2020; (d) Guidelines for Public Participation and involvement in spatial planning in Uganda, 2020; (e) Rural Planning Guidelines, 2020 <ul style="list-style-type: none"> - The inception report for updating the physical planning standards and guidelines was approved; -A report on the situational analysis has been prepared; -Consultative meetings have been conducted in Hoima and Arua City; -Preparatory activities to support the MLGs in aligning their infrastructure improvement plans with their MDS have been done. -The contract for the supply of 14 waste disposal vehicles has been signed. Deliveries of the vehicles will be done in the next quarter. The cities of Arua, Lira, Hoima, Fort portal, Mbale, Masaka will each receive 2 vehicles while the MCs of Tororo and Kasese will each receive 1 vehicle. -Support was not provided to MCs in updating their MDSs. -Complaints have been received and registered in log books at the MLHUD. -All complaints that were registered in the complaints log have been resolved. -The planning retreat was not undertaken. -Zoom meetings were conducted in place of planning workshops -Evaluation of bids for a consultancy firm to prepare the urban roads design manual was finalized. - Opened a Twitter handle for the Program (@Usmid_AF) that has since attracted 309 followers and also follows 167 other handles majorly of Government institutions; - The Program website drop down window on the Ministry website https://mlhud.go.ug/projects/usmid-program/usmid-af/ is continuously updated with the relevant documentation from the program, for future reference; - Published supplements on program information in 9 different publications (The East African, The Daily Monitor, The New Vision, the Manifesto
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

publications, The Weekly Observer, The Transformation Magazine and the Presidential Handbook) showcasing the program performance in the last Government. The publications were published during the Inauguration of the new Government, and swearing in of HE the President.

-Low-cost house Prototype plans have been developed.
 -Building and real estate laws printed in preparation for dissemination. These include: 500 copies of the Condominium Property Act,2001; 500 copies of the Condominium property regulations, 2002; 500 copies of condominium model rules; 500 copies of Building Control Act, 2013; 300 copies of building control regulations, 2019 (National Building Code compendium).

-ToRs were developed for the M&E system for MLHUD.
 -Public awareness of the regulatory framework for land use compliance has been undertaken in the MCs of Mubende, Tororo, Busia, Apac and the Cities of Fort portal, Mbarara, Masaka and Lira
 -Boardroom furniture including a conference table and chairs;
 -Office equipment including 4 desktop computers, 4 laptops, 2 TV sets, 3 printer3;
 - Specialized equipment like laser measures;
 - Electronic Document and Records Management system have been procured for the Valuation department.

Not undertaken

-Mapping of properties has been undertaken in the 10 cities and 12 MCs.
 -Group trainings conducted for the MLHUD support staff
 -Desktop computers & laptops have been procured for all the specialists for USMID-AF
 -Preparation of the engineering designs for the 11 refugee hosting districts is still on-going. Tender assistance will be provided after completing the designs.
 -Field monitoring was conducted in Arua, Gulu, Jinja, Mbale, Tororo, Soroti, Masaka, Mbarara, Ntungamo and Kabale
 - Produced 2 (five minute) documentaries showcasing and telling the story of the planned interventions in the 22 USMID LGs and 11 RHDs for dissemination on social media and use in workshops;

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QUARTER 4: Outputs and Expenditure in Quarter

- Designed 30 photo books, documenting pictorials of the planned interventions in the 22 Municipalities/Cities and 11 RHDs;
- Media coverage on USMID program performance especially on transition from Municipalities to Cities;
- Designed program branded calendars & diaries, disseminated to all participating LGs, showcasing projects accomplished in the LGs.
- Designed corporate wear for the Program staff and the Ministry, for outdoor visibility in order to promote the program brand, and all image enhancing results that comes with.

- The third annual performance assessment report and funding allocations for the FY 2021/ 22 was approved.
- Preparations for mock assessments of the 22 program LGs and the MLHUD were finalized;
- Mock assessment were not undertaken.
- Quarterly capacity building sessions were provided to all CDF and MDFs;
- Mbale City and Entebbe MC were supported in election of the new MDF Executive leadership;
- Financial support was provided to all CDF/ MDF to implement their work plans.

- Technical support to all 10 cities and 12 MCs was provided in implementation of the own source revenue databases
- The safeguards checklist covering the preparation, mobilization, implementation and completion/ decommissioning stage for civil works was disseminated to the civil works contractors, supervision consultants and Municipal staff in Mbale, Soroti and Tororo;
- Technical staff in Kabale, Lira, Jinja, Masaka and Tororo were supported to improve reporting on waste management;
- Infrastructure site meetings have been conducted in Jinja, Tororo, Mbale, Soroti, Arua;
- Support has been provided to 10 cities and 4 MCs in the implementation of PPUMIS;
- Hands on support has been provided to all program LGs in addressing audit queries raised by OAG;
- Technical support has been provided to the physical planners from all program LGs in preparation of ToRs for Physical Development Plan consultancies and supervision of the consultancy assignments;

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QUARTER 4: Outputs and Expenditure in Quarter

- Technical support has been provided all program LGs in implementing the revised grievance redress mechanism.
- LG technical staff attended a 3-day online training by the World Bank in the use of Kobo Toolbox database for project monitoring.
- Formats for reporting program implementation have been disseminated and reports reviewed;
- The monitoring tool to support the the process development, implementation and reporting of ESMPs by consultants, contractors and municipal staff has been applied;
- The infrastructure subprojects prioritized by all the 11 refugee hosting districts are still under design.
- Two Program Technical Meetings were conducted;
- Field monitoring missions undertaken in the cities of Masaka, Mbarara and MCs of Kabale and Ntungamo
-
- The procurement process for a consultant to undertake a technical and professional review of USMID-AF is on-going. The combined technical and financial evaluation report was finalized.

Reasons for Variation in performance

- The elevation of the 10 MCs to city status affected the provision of technical support in the alignment of their infrastructure plans with the Municipal Development Strategies.
- Funds were not available for the development of the M&E system.
- Quarter 4 support to the CDF/MDFs was affected by the COVID-19 lockdowns.
- Support to MCs in updating their MDS was affected by the elevation of 10 of them to city status and the COVID-19 restrictions.
- The infrastructure sub projects in all the refugee hosting districts are still under design. Technical support in the procurement of civil works will be provided after the designs have been approved.
- Field monitoring visits scheduled for June 2021 were not undertaken due to the COVID-19 lockdown
- The planning retreat was not undertaken.
- The USMID annual plan was prepared through on-line meetings through Zoom in place of the workshop.
- Tender assistance will be provided after the engineering designs have been finalized.
- Travel restrictions arising from COVID-19 pandemic affected the benchmarking activities for the Valuation Department

Total	1,362,570
GoU Development	0
External Financing	1,362,570
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 2 vehicles acquired to support implementation of activities in the 8 refugee hosting districts	-Three (3) vehicles were received to support implementation of activities in the refugee hosting districts.	Item 312201 Transport Equipment	Spent 540,000
Reasons for Variation in performance			
-There were delays in signing the contract to deliver the two vehicles by Toyota (Uganda) because of some clauses in the agreement that they were not comfortable with.			
			Total
			540,000
			GoU Development
			0
			External Financing
			540,000
			AIA
			0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Assorted Office furniture and fittings procured	-Office furniture including office tables, chairs, bookshelves were procured.		
Reasons for Variation in performance			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Total For SubProgramme			11,214,503
			GoU Development
			0
			External Financing
			11,214,503
			AIA
			0

Development Projects

Project: 1528 Hoima Oil Refinery Proximity Development Master Plan

Outputs Provided

Output: 02 Field Inspection

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Visit in Preparation for project activities coordinated	Preparatory field activities for project activities undertaken		
Reasons for Variation in performance			
			Total
			16,000
			GoU Development
			16,000
			External Financing
			0
			AIA
			0

Output: 03 Devt of Physical Devt Plans

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Preparatory project activities in readiness for development of plans coordinated	Preparatory project activities in readiness for development of plans coordinated		
Reasons for Variation in performance			
			Total
			19,967
			GoU Development
			19,967
			External Financing
			0
			AIA
			0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	19,967
		GoU Development	19,967
		External Financing	0
		AIA	0
		Total For SubProgramme	35,967
		GoU Development	35,967
		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 and projects in 4 LGs of Jinja, Kamuli, Iganga, Mayuge- Provide technical support to (2) MDAs, qualifying housing cooperatives, vulnerable or low income groups and communities in planning, design & construction supervision of projects- 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)	- Housing sector programs and activities monitored and evaluated in 4 districts and local governments of Jinja, Kamuli, Iganga, and Mayuge. - Technical support provided inform of building design and construction supervision to three (5) MDAs including Ministry of Tourism in design and modernization of the National Museum in Kampala, 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 Bugonji Catholic Church in design of a church building in Kanungu district. - Dissemination of prototype plans conducted in 4 districts and their Local Governments of Bukwo, Kapchorwa, Bugiri, and Busia. - Sensitization and dissemination of energy efficiency and green building design materials conducted in 5 districts of Kibuku, Ngora, Sironko, Bulambuli, and Kapchorwa, . - Sensitization on Building Control Act 2013, the National Building Code (2019) on issues pertaining to residential building standards conducted in 8 districts of Jinja, Tororo, Butaleja, Budaka, Ngora, Serere, Sironko, and Bulambuli.	211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	9,750 14,493 6,000 939

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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- Dissemination of guidelines for energy efficient and green building to remaining districts halted due to Presidential directive of country lock down and ban on inter District travels as a measure to curb the spread of COVID19

Total	31,182
Wage Recurrent	0
Non Wage Recurrent	31,182
AIA	0

Output: 03 Capacity Building

- Develop guidelines for landslides, floods building construction.- Review and Monitor standard procedures for building plan approval processes in 6 selected LGs Jinja, Tororo, Ngora, Serere, Sironko, Bulambuli, Butaleja, Budaka (Eastern)- 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 Bundibudgyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo to Project Planning Committee

- Review and monitoring of standard procedures for building plan approval processes conducted in 8 districts of Jinja, Tororo, Butaleja, Budaka, Ngora, Serere, Sironko, and Bulambuli.
- Execution of Budgetary Support to Architects Registration Board (ARB) monitored
- Annual subscription fees for 2 HDEM staff paid to the Uganda Society of Architects and the Architects Registration Board.
- Draft Housing proposal for institutional housing for civil servants in 6 selected hard to reach district of Bundibudgyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo reviewed and suggested input/revisions/ideas incorporated

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	40
221003 Staff Training	6,600
221017 Subscriptions	3,175
227004 Fuel, Lubricants and Oils	9,620

Reasons for Variation in performance

- Consultations for the development of guidelines for landslides, floods building construction affected by the 2nd wave of COVID19 pandemic
- Planned Staff training affected by the closure of institutions and lockdown due to 2nd wave of COVID19

Total	19,435
Wage Recurrent	0
Non Wage Recurrent	19,435
AIA	0

Output: 04 Estates Management Policy, Strategies & Reports

-7 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.

- 6 Condominium plans vetted.

Item	Spent
211101 General Staff Salaries	48,987
227001 Travel inland	9,964
227004 Fuel, Lubricants and Oils	10,240

Reasons for Variation in performance

- Lockdown and Ban on travels due to COVID19 impacted the submission of plans for vetting

Total	69,190
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	48,987
		Non Wage Recurrent	20,204
		AIA	0

Outputs Funded

Output: 51 Support to Housing Development

		Item	Spent
- Budgetary support of Ugx 7m provided to the Architects Registration Board.	- Budgetary support of 7m provided to the Architects Registration Board.	263104 Transfers to other govt. Units (Current)	7,000

Reasons for Variation in performance

Total	7,000
Wage Recurrent	0
Non Wage Recurrent	7,000
AIA	0
Total For SubProgramme	126,808
Wage Recurrent	48,987
Non Wage Recurrent	77,821
AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

		Item	Spent
- 8 Local Governments in Central region guided in the development of Housing policy implementation strategies- Data base on housing maintained- Development of the Housing Bill undertaken	- 3 Districts of Kyotera, Rakai and Lyantonde, Provided with technical guidance in the development of Housing Policy implementation Strategies, laws and regulations	221009 Welfare and Entertainment	2,970
		221011 Printing, Stationery, Photocopying and Binding	3,307
		222001 Telecommunications	1,621
	- Data base on housing updated and maintained	227001 Travel inland	19,006
		227004 Fuel, Lubricants and Oils	3,112

Reasons for Variation in performance

Total	30,015
Wage Recurrent	0
Non Wage Recurrent	30,015
AIA	0

Output: 02 Technical Support and Administrative Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Communities and technocrats in 8 Lower Local Governments sensitized on Human Settlement Standards in Central Uganda- One slum identified, mapped and profiled in one selected municipality in Central Uganda for redevelopment- Climate change mainstreamed in housing development programs, projects and activities in 8 LGs in Central Uganda	- Communities and technocrats in 3 Lower Local Governments of Kyotera, Rakai and Lyantonde sensitized on Human Settlement Standards in Central Uganda - Climate change mainstreamed in housing development programs, projects and activities in 3 LGs of Kyotera, Rakai and Lyantonde in Central Uganda	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 26,516 3,820 1,696 233 4,518 23,301 15,331

Reasons for Variation in performance

- Slum profiling not carried out in Q4 due to a surge in COVID19 and lockdown

Total	75,416
Wage Recurrent	26,516
Non Wage Recurrent	48,899
AIA	0

Output: 03 Capacity Building

- 5 Communities identified and mobilized into housing savings groups and cooperatives in Central Uganda- Cross cutting issues mainstreamed in housing development programmes and activities	- 3 Communities from Kyotera, Rakai and Lyantonde identified and mobilized into housing savings groups and cooperatives in Central Uganda - Cross cutting issues mainstreamed in housing development programmes and activities	Item 227001 Travel inland	Spent 6,351
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Reasons for Variation in performance

-Group Training of 8 Human Settlements technical staff supported in GIS postponed to next FY due to lockdown, closure of training institutions and ban on gatherings as measures to curb the spread of COVID19

Total	6,351
Wage Recurrent	0
Non Wage Recurrent	6,351
AIA	0
Total For SubProgramme	111,782
Wage Recurrent	26,516
Non Wage Recurrent	85,266
AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Q4 Over all supervision of the implementation of Housing programs, activities, policies and laws done	- Mobilization of 3 Communities from Kyotera, Rakai and Lyantonde into housing savings groups and cooperatives coordinated and supervised. - Vetting of 6 condominium plans supervised	Item	Spent
		211101 General Staff Salaries	282
		221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	907
		227001 Travel inland	4,135
		227004 Fuel, Lubricants and Oils	5,797
		Total	11,921
		Wage Recurrent	282
		Non Wage Recurrent	11,639
		AIA	0
		Total For SubProgramme	11,921
		Wage Recurrent	282
		Non Wage Recurrent	11,639
		AIA	0

Reasons for Variation in performance

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 1 Cabinet Returns prepared and submitted to Cabinet Secretariat.- 3 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.- Policy Analysis undertaken- Monitoring implementation of Presidential & 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 Analysed- Research studies on topical sectoral policy issues/needs/problems conducted- Inventory of Sectoral Public Policies in the Ministry developed, updated and maintained	- 1 Cabinet Returns prepared and submitted to Cabinet Secretariat.- 3 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.- Policy Analysis undertaken- Technical guidance on Policy development and management provided- Formulation of Sectoral public policies and preparation of submissions to Cabinet supported- 10 Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared- Sectoral Public Policies/Bills Analysed- Research studies on topical sectoral policy issues/ needs/problems conducted- Inventory of Sectoral Public Policies in the Ministry developed, updated and maintained	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 27,556 6,327 6,689 58,097 61,584 15,000 10,812 14,964 48,767 526 2,500 1,000 68,000 8,479 4,919 1,220 1,963
		Total	338,401
		Wage Recurrent	27,556
		Non Wage Recurrent	310,845
		AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

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

- Association of African Public Administration Management (AAPAM) round table conference attended due to ban on travels and lockdown as measures against COVID19
- IPAC not attended due to COVID19 pandemic
- Annual conference for Policy Analysts and Planners not attended due to COVID19 pandemic
- General Assembly and Governing council of RCMD not hosted due to COVID19 pandemic

Total	12,931,410
Wage Recurrent	88,067
Non Wage Recurrent	12,843,344
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

	Item	Spent
- 3 Top Policy / Management meetings held;- Political M&E reports produced-1 senior management retreat held;-1 General Staff meeting held;-4 Senior Management meetings held;	211101 General Staff Salaries	13,830
- 3 Top Policy / Management meetings held;	211103 Allowances (Inc. Casuals, Temporary)	50,710
- Ministers handover meetings held	221002 Workshops and Seminars	317,091
- Political M&E of Ministry Interventions and projects undertaken and reports produced - Assorted tonners and stationery for Ministers Offices procured	221007 Books, Periodicals & Newspapers	3,300
	221009 Welfare and Entertainment	37,597
	221011 Printing, Stationery, Photocopying and Binding	43,118
-3 Senior Management meetings held;	222001 Telecommunications	8,000
	222003 Information and communications technology (ICT)	6,250
	227001 Travel inland	141,468
	227004 Fuel, Lubricants and Oils	111,894
	228001 Maintenance - Civil	5,893
	228002 Maintenance - Vehicles	91,037

Reasons for Variation in performance

- Senior management retreat and General staff meeting not held due to COVID19 pandemic

Total	830,189
Wage Recurrent	13,830
Non Wage Recurrent	816,359
<i>AIA</i>	0

Output: 04 Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Ministry IEC materials reviewed and reproduced	- 55 requests for information responded too	Item	Spent
	- Information dissemination undertaken using Social media uploads, MLHUD website among others	211103 Allowances (Inc. Casuals, Temporary)	7,986
-100 requests for information responded too- Communication assessments undertaken across the 21 MZOs- 4 Open-days participated in- Client charter reviewed and prepared	- Client charter reviewed and prepared	221001 Advertising and Public Relations	6,800
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	9,646
		221017 Subscriptions	23,861
		221020 IPPS Recurrent Costs	6,000
		222001 Telecommunications	1,200
		227001 Travel inland	4,437
		227004 Fuel, Lubricants and Oils	4,279
		Total	65,709
		Wage Recurrent	0
		Non Wage Recurrent	65,709
		AIA	0

Reasons for Variation in performance

- Communication assessments not carried out in Q4 due to Lockdown
- No open days in Q4 due to lockdown

Output: 05 Procurement and Disposal Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- 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 FY2021/22 prepared.	- Contracts for works, goods and services prepared	211101 General Staff Salaries	2,297
	- Monitoring and evaluation reports of awarded contracts prepared;	211103 Allowances (Inc. Casuals, Temporary)	10,219
	- Pre-qualification list compiled.	221007 Books, Periodicals & Newspapers	1,440
	-3 PPDA and Financial compliance reports prepared.	221008 Computer supplies and Information Technology (IT)	2,550
	-Disposal of goods carried out;	221011 Printing, Stationery, Photocopying and Binding	10,197
	-Procurement plan FY2021/22 prepared.	227001 Travel inland	7,219
		227004 Fuel, Lubricants and Oils	3,460
		228002 Maintenance - Vehicles	3,173
		Total	40,553
		Wage Recurrent	2,297
		Non Wage Recurrent	38,256
		AIA	0

Reasons for Variation in performance

Output: 06 Accounts and internal Audit Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Financial statements prepared;- Financial and audit issues raised by Oversight institutions responded to- IFMS and IPPS maintained in good running condition;- 3.5bn NTR collected and accounted for- Q4 Release warrants prepared- Supplier appraisal reports preparedMonitoring financial management performance of MZOs carried out	-Financial statements prepared;- Financial issues raised by AG& PAC responded to - IFMS maintained in good running condition - Assorted stationery and tonners for Accounts Unit procured -Q4 Release warrants prepared - Q4 Supplier appraisal reports prepared - Monitoring financial management performance of MZOs carried out	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,305 1,500 4,750 25,664 10,000 3,600 1,000 8,161 8,540 4,127

Reasons for Variation in performance

Total	77,648
Wage Recurrent	0
Non Wage Recurrent	77,648
AIA	0

Outputs Funded

Output: 51 Support to Housing

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Budget support to Surveyors Registration Board for Valuation activities- Subscription to Shelter-Afrique paid.	- Budget support worth UGX 100m provided to Surveyors Registration Board for Valuation activities - Subscription to Shelter-Afrique worth UGx 170m paid.	262101 Contributions to International Organisations (Current) 263104 Transfers to other govt. Units (Current)	163,749 100,500

Reasons for Variation in performance

Total	264,249
Wage Recurrent	0
Non Wage Recurrent	264,249
AIA	0
Total For SubProgramme	14,548,159
Wage Recurrent	131,749
Non Wage Recurrent	14,416,410
AIA	0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: 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 and capacity building of Sector in Gender and Equity Issues- Capacity building/training of staff- Professional conferences and workshops attended.- ICT and Computer maintenance works procured- 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)- Sustainable Housing and Urbanization programme Working Group activities coordinated- M&E for for Ministry projects and programs in Western region- Planning and Budgeting Books and periodicals procured- PQAD offices furnished with equipment and furniture-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	- A 3 day (23rd - 25th June 2021) PDC/IBP orientation and training conducted to build staff capacity in project development and IBP system - LHUD Sector and Sustainable Housing and Urbanization programme Working Group activities coordinated - M&E for for Ministry projects and programs carried out in 25 districts in Western region - Planning and Budgeting Books and periodicals procured - Assorted toners for PQAD procured -Q4/ Annual Performance Report prepared & Reviews conducted. - Statistical Abstract 2019/20 prepared and submitted to SMM & TMM - Strategic plan for Statistics for FY2020/21 - 2024/25 prepared and adopted by SMM and TMM - LHUD gender profile 2020 reviewed and Final LHUD gender profile 2020 produced - LHUD compendium and Metadata dictionary produced and submitted to SMM, TMM and UBOS	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 48,390 34,746 5,857 15,900 18,000 2,500 48,560 4,000 31,118 500 500 3,737 15,470 18,749 19,070 4,740

Reasons for Variation in performance

- Professional conferences and workshops not attended due to Ban on travel abroad as a measure to curb the spread of COVID19
- Regional Planning Interface workshops halted due ban on gatherings as a measure to stop the spread of COVID19
- Joint Sector Review meeting halted due to COVID19

Total	271,837
Wage Recurrent	48,390
Non Wage Recurrent	223,447
AIA	0
Total For SubProgramme	271,837
Wage Recurrent	48,390
Non Wage Recurrent	223,447
AIA	0

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Subprogram: 16 Internal Audit			
<i>Outputs Provided</i>			
Output: 06 Accounts and internal Audit Services			
- Quarter 4 project audits carried out- Quarter 4 field inspections of Ministry interventions carried out- Quarter 4 Internal Audit reports prepared and discussed with Management	- Quarter 4 project audits carried out . - Quarter 4 Internal Audit reports prepared and discussed with Management	Item	Spent
		211101 General Staff Salaries	1,728
		211103 Allowances (Inc. Casuals, Temporary)	6,771
		221007 Books, Periodicals & Newspapers	200
		221009 Welfare and Entertainment	2,069
		221011 Printing, Stationery, Photocopying and Binding	5,522
		222001 Telecommunications	400
		227001 Travel inland	11,918
		227004 Fuel, Lubricants and Oils	7,376
		228002 Maintenance - Vehicles	1,850

Reasons for Variation in performance

- Q4 field Inspection exercise of Ministry interventions disrupted by the Lockdown due to COVID19 pandemic

Total	37,835
Wage Recurrent	1,728
Non Wage Recurrent	36,107
AIA	0
Total For SubProgramme	37,835
Wage Recurrent	1,728
Non Wage Recurrent	36,107
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
- Programme Working group (Sustainable Housing and Urbanisation) meetings held and Activities coordinated	n/a		
- Project Staff Salaries paid	One PWG meeting undertaken in Q4 of FY2020/21.	211102 Contract Staff Salaries	19,700
	ICT consumables procured for the planning department in Q4.	212101 Social Security Contributions	1,440
	salaries for the quarter paid.	221002 Workshops and Seminars	51,795
- Ministry headquarter and MZOs buildings repairs and maintenance procured	Renovation and rehabilitation MLHUD HQs plus some offices undertaken in Q4.	221003 Staff Training	50,008
	Training of PDC and in IBP done in quarter 4.	221008 Computer supplies and Information Technology (IT)	25,429
- Ministry staff Capacity enhanced.	No training undertaken in Q4.	222003 Information and communications technology (ICT)	27,700
- Capital Monitoring and Evaluation of project interventions undertaken	Last quarter Monitoring and Evaluation undertaken for FY2020/21 in Q4.	227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	6,800
		228001 Maintenance - Civil	184,553

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	382,425
GoU Development	382,425
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
- ICT Equipment acquired	20 Desktops and 5 laptops procured		
- Machinery procured	during quarter 4 under SMLHUD project.	312202 Machinery and Equipment	79,956
- Office furniture acquired	3 Water dispensers, 4 TVs and 2 Binding	312203 Furniture & Fixtures	435,616
- Professional related Equipment	machines procured in Q4.	312211 Office Equipment	74,945
	Assorted furniture procured for HQs and	312213 ICT Equipment	660,796
	MZOs in Q4 of FY2020/21.		
	Payment made for the survey and mapping		
	equipment made in Q4.		

Reasons for Variation in performance

Total	1,251,313
GoU Development	1,251,313
External Financing	0
AIA	0
Total For SubProgramme	1,633,738
GoU Development	1,633,738
External Financing	0
AIA	0

GRAND TOTAL	64,443,839
Wage Recurrent	2,015,990
Non Wage Recurrent	21,135,296
GoU Development	5,418,572
External Financing	35,873,981
AIA	0