

# 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	8.239	8.239	8.178	100.0%	99.3%	99.3%
Non Wage	40.499	82.499	81.636	203.7%	201.6%	99.0%
Devt. GoU	38.921	33.822	33.806	86.9%	86.9%	100.0%
Ext. Fin.	72.933	72.927	39.060	100.0%	53.6%	53.6%
<b>GoU Total</b>	<b>87.659</b>	<b>124.560</b>	<b>123.620</b>	<b>142.1%</b>	<b>141.0%</b>	<b>99.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>160.592</b>	<b>197.486</b>	<b>162.681</b>	<b>123.0%</b>	<b>101.3%</b>	<b>82.4%</b>
Arrears	19.127	19.127	19.125	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>179.719</b>	<b>216.613</b>	<b>181.806</b>	<b>120.5%</b>	<b>101.2%</b>	<b>83.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>179.719</b>	<b>216.613</b>	<b>181.806</b>	<b>120.5%</b>	<b>101.2%</b>	<b>83.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>160.592</b>	<b>197.486</b>	<b>162.681</b>	<b>123.0%</b>	<b>101.3%</b>	<b>82.4%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Natural Resources, Environment, Climate Change, Land and Water Management	42.31	36.62	25.72	86.5%	60.8%	70.2%
Sub-SubProgramme: 01 Land, Administration and Management (MLHUD)	42.31	36.62	25.72	86.5%	60.8%	70.2%
Programme: Sustainable Urbanization and Housing	118.28	160.87	136.96	136.0%	115.8%	85.1%
Sub-SubProgramme: 02 Physical Planning and Urban Development	61.01	56.84	33.81	93.2%	55.4%	59.5%
Sub-SubProgramme: 03 Housing	1.10	0.82	0.81	74.6%	74.0%	99.2%
Sub-SubProgramme: 49 Policy, Planning and Support Services	56.17	103.20	102.33	183.7%	182.2%	99.2%
<b>Total for Vote</b>	<b>160.59</b>	<b>197.49</b>	<b>162.68</b>	<b>123.0%</b>	<b>101.3%</b>	<b>82.4%</b>

### Matters to note in budget execution

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- The GoU budget performance stands at 142.1%. The overbudget performance is attributed to the UGX 52.7 bn supplementary for compensation to 3rd parties.
- Training the District planning staff, physical planning committees and political leadership in 8 refugee hosting districts on the implementation of PDPs is pending the finalization of the PDPs.
- National Physical development Plan submitted to Cabinet and awaiting approval.
- There was a freeze on the Ministry budget item of Workshops and seminar which affected a number of consultation meetings for the Ministry planned activities of group training, drafting of laws, Bills and Policies.
- The low absorption under External Projects is as a result of unconcluded procurements that are at financial evaluation stage i.e consultant to develop Physical Development Plans for Refugee hosting Districts, consultant to review SLAAC manuals, tools, NLIS enhancement etc.
- The Ministry received additional Donor funding of UGX 45bn under ARSDP to finalize the infrastructure works under Albertine Region Sustainable Development Plan (ARSDP) and by the end of the Financial year, UGX 25.2bn had been spent.

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

<i>(i) Major unpsent balances</i>		
Departments , Projects		
Sub-SubProgramme 01 Land, Administration and Management (MLHUD)		
0.003 Bn Shs	<i>Department/Project :17 Valuation</i>	
Reason: - Funds were pending approval process and were subsequently paid		
<i>Items</i>		
3,000,000.000 UShs	212101 Social Security Contributions	
Reason: - Funds were pending approval process and were subsequently paid		
Sub-SubProgramme 02 Physical Planning and Urban Development		
0.001 Bn Shs	<i>Department/Project :13 Physical Planning</i>	
Reason: - Funds were pending approval process and were subsequently paid		
<i>Items</i>		
750,000.000 UShs	212101 Social Security Contributions	
Reason: - Funds were pending approval process and were subsequently paid		
0.001 Bn Shs	<i>Department/Project :14 Urban Development</i>	
Reason: Delayed delivery of goods by service provider		
<i>Items</i>		
500,000.000 UShs	222003 Information and communications technology (ICT)	
Reason: Delayed delivery of goods by service provider		
Sub-SubProgramme 49 Policy, Planning and Support Services		
0.854 Bn Shs	<i>Department/Project :01 Finance and administration</i>	
Reason: Unconcluded pensioner verification exercise		
<i>Items</i>		
681,430,317.000 UShs	212102 Pension for General Civil Service	

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Reason: Unconcluded pensioner verification exercise	
<b>172,844,859.000 UShs</b>	213004 Gratuity Expenses
Reason: Unconcluded retirees verification exercise	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	
<b>52.639 Bn Shs</b>	<b>Department/Project :01 Finance and administration</b>
Reason: Supplementary for compensation of Amuru land owners	
<i>Items</i>	
<b>52,638,575,000.000 UShs</b>	282104 Compensation to 3rd Parties
Reason: Supplementary for compensation of Amuru land owners.	
<b>5.740 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 01 Land, Administration and Management (MLHUD)</b>			
<b>Responsible Officer: Director , Land Administration</b>			
<b>Sub-SubProgramme Outcome: Improved land tenure security</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Average time of land tiling	Number	10	15
Percentage of land registered	Percentage	23%	22.4%
<b>Sub-SubProgramme : 02 Physical Planning and Urban Development</b>			
<b>Responsible Officer: Director, Physical Planning and urban Development</b>			
<b>Sub-SubProgramme Outcome: Increased compliance to physical planning regulatory framework</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Percentage compliance to physical planning regulatory framework in the urban councils.	Percentage	65%	51.4%
Percentage of Districts with District Physical Development Plans	Percentage	18%	5%
<b>Sub-SubProgramme : 03 Housing</b>			
<b>Responsible Officer: Director, Housing</b>			
<b>Sub-SubProgramme Outcome: Increased access to adequate housing</b>			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage awareness of the National Housing Policy.	Percentage	60%	57%
Percentage of disseminated prototype plans implemented	Percentage	40%	32%
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Permanent Secretary</b>			
<b>Sub-SubProgramme Outcome: An efficient and effective delivery of services</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Level of Implementation of the Strategic Plan	Percentage	20%	13%
Level of staffing	Percentage	65%	63%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 01 Land, Administration and Management (MLHUD)</b>			
<b>Department : 04 Land Administration</b>			
<b>Budget OutPut : 01 Land Policy, Plans, Strategies and Reports</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	8
<b>Department : 05 Surveys and Mapping</b>			
<b>Budget OutPut : 04 Surveys and Mapping</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of deed plans approved	Number	45000	46950
Number of geodetic control points established	Number	15	8
Number of kilometers of international boarder surveyed	Number	200	62
<b>Department : 06 Land Registration</b>			
<b>Budget OutPut : 02 Land Registration</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of titles issued	Number	90000	38976
Number of land conveyances handled	Number	120000	125639
<b>Department : 07 Land Sector Reform Coordination Unit</b>			

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<b>Budget OutPut : 06 Land Information Management</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of ministry zonal offices equipped and operational	Number	22	22
<b>Project : 1289 Competitiveness and Enterprise Development Project [CEDP]</b>			
<b>Budget OutPut : 06 Land Information Management</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of ministry zonal offices equipped and operational	Number	22	22
<b>Department : 17 Valuation</b>			
<b>Budget OutPut : 03 Inspection and Valuation of Land and Property</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Status of development of the National Land Valuation Information System	Text	25% of the system developed	0%
No. of property valuations carried out	Number	25000	49512
<b>Sub-SubProgramme : 02 Physical Planning and Urban Development</b>			
<b>Department : 12 Land use Regulation and Compliance</b>			
<b>Budget OutPut : 02 Field Inspection</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	17
<b>Department : 13 Physical Planning</b>			
<b>Budget OutPut : 01 Physical Planning Policies, Strategies, Guidelines and Standards</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Status of development of the National physical Development Plan	Text	National Physical Development Plan approved by Cabinet.	National Physical development Plan submitted to Cabinet
<b>Budget OutPut : 05 Support Supervision and Capacity Building</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	120	96
<b>Department : 14 Urban Development</b>			

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<b>Budget OutPut : 06 Urban Dev't Policies, Strategies ,Guidelines and Standards</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of Districts where National Urban Policy is disseminated	Number	20	10
<b>Sub-SubProgramme : 03 Housing</b>			
<b>Department : 09 Housing Development and Estates Management</b>			
<b>Budget OutPut : 04 Estates Management Policy, Strategies &amp; Reports</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of districts where proto-type plans are disseminated	Number	16	12
<b>Department : 10 Human Settlements</b>			
<b>Budget OutPut : 01 Housing Policy, Strategies and Reports</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of Districts where National Housing policy is disseminated	Number	20	9
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Department : 01 Finance and administration</b>			
<b>Budget OutPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
MPS, BFP, Quarterly performance and annual reports in place	Yes/No	MPS and Annual reports in place	MPS, Quarterly, semi-annual and Annual reports prepared
Updated administrative data on line	Yes/No	Updated administrative data online	Administrative data updated online
<b>Department : 02 Planning and Quality Assurance</b>			
<b>Budget OutPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
MPS, BFP, Quarterly performance and annual reports in place	Yes/No	MPS, BFP, Annual budgets, Quarterly Performance reports prepared	MPS, BFP, Annual budgets, Quarterly performance reports prepared
Updated administrative data on line	Yes/No	Staff Capacity development interventions undertaken	Staff capacity interventions undertaken

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## QUARTER 4: Highlights of Vote Performance

### Performance highlights for the Quarter

- 16.09 Bn revenue generated
- 12 DLOs, 12 DLBs i.e Jinja, Buikwe, Mukono, Kakumiro, Kibale, Kyegegwa, Rakai, Kyotera, Bukomansimbi, Hoima, kyenjonjo and Fortportal; and 3 MZOs of Mukono, Jinja and Fortportal supervised, monitored and technically supported in aspects of land management and administration.
- 6 DLBs, and 6 DLOs of Arua, Iganga, Mbale, Kikuube, Hoima and Nakasongola trained in Land Management
- 106 passive stations and 3 CORS Maintained (Lira, Soroti and Moroto stations)
- 11,250 deed plans approved.
- 5 districts supervised (Mityana, Wakiso, Mayuge Amuru and Luweero districts).
- 9 topographic maps for Mayuge District updated and disseminated -Block boundary rectification survey for luweero district.
- 4032 CCOs produced and issued in Northern Uganda in partnership with DINU i.e Agago (1,017) family CCOs Apac (1537) family CCOs Maracha (1,448) family CCOs Karamoja (30 CCOs) for the indogenous communities CLAs in Karamoja i.e 16 for tepeth & 14 for pokot in Amudat. 46% of beneficiaries are female.
- 14 CLAs formed in Karamoja region.
- 65 Land acquisitions for Government Development Projects supervised and reports produced i.e UNRA: 25 Cases ,Ministry of Water and Environment Projects: 7 Cases, Ministry of Agriculture, Animal Industry & Fisheries Projects; 2 Case, Ministry of Energy and Mineral Development: 6 Cases, Ministry of Defense & Veteran Affairs Projects: 1 cases, Ministry of Trade, Industry and Cooperatives Projects; 1 Case UETCL: 14 Cases, Oil pipeline Projects: 2 Cases,UEGCL: 1 Case, Hydro Power Projects, HPP: 2 Case, Uganda Investment Authority: 2 Cases National Water and Sewage Cooperation: 2 Cases
- District Compensation Rates for 3 districts i.e Yumbe, Kiryandongo, Moyo
- 18,231 valuations carried out i.e Market Valuation: 67 Properties, Rental Valuation: 47 Premises, Custodian Board Survey: 11 Cases, Boarding off: 4 Cases, Asset valuation: 9 Cases, Terms: 57 Cases, Probate: 7 Cases, General compensation: 24 Cases, Stamp duty: 18,005 cases
- Draft physical development plan for Kasangombe Sub County finalised.
- Physical Planning Committees for Sironko and Kapchorwa districts trained
- National Land use regulatory and compliance framework disseminated in Kaliro and Mpigi.
- GKMA areas of Mpigi and Mukono monitored and inspected for compliance to the land use regulatory framework - Monitoring Implementation of PDPs and Compliance framework to be undertaken in the town councils of Migyera, Wobulenzi, Paliisa, Kibuku, Kyegegwa and Kibiito
- Physical Planning Act 2010 as amended disseminated in Kibuku, Bukwo, Kaberamaido and Luuka Districts
- Urban Audits carried out in Yumbe and Moyo Town Councils
- The draft contract for the development of physical development plans for the RHDs of Kiryandongo, Lamwo, Adjumani, Isingiro, Kamwenge is at the approval stage in the office of the Solicitor General.
- Procurement of contractors to develop PDPs for Arua, Terego, Madi-Okollo, Moyo, Yumbe and Obongi is at the financial evaluation stage.
- The draft contract for the development of PDPs for the selected rural growth centers neighbouring MCs is at approval stage in the office of the Solicitor General. For the rural growth centers neighbouring Kiryandongo, Lamwo, Adjumani, Isingiro, Kamwenge, evaluation is at the financial proposal evaluation. For the rural growth centers neighbouring Arua, Terego, Madi-Okollo, Moyo, Yumbe and Obongi, the procurement is at the financial evaluation stage;
- A strategic plan for PPUMIS is being developed to guide its implementation
- Financial support was provided to all the City/ Municipal Development Forums to implement their work plans
- An E-Governance System and Framework for Cities and Urban Councils in Uganda developed.
- A framework and toolkit for Urban Green Growth and Climate Resilience in Uganda developed.
- Housing unit prototypes have been developed and disseminated to the program LGs
- Draft guidelines on preparation and implementation of PDPs developed.
- Consultations on draft guidelines on preparation of PDPs carried out in Hoima.
- Draft Regulatory Impact Assessment (RIA) report on the Real Estate Bill reviewed and realigned in accordance with the requirements of the Cabinet Secretariat.
- 15 Condominium Plans (amounting to approx. 750 units) vetted.
- Profiled slums and informal settlements in 1 urban area in Kayunga DLG
- 1313 Information request received of which 48% (630) responded to.
- 3 Public sensitizations carried out (1- Busia, 1- Kamuli and 1 - Jinja)
- 389 complaints, responses and grievances profiled of which 45% from men majorly calling for help on portal related issues and 55% women with majority complaints related to evictions.

### V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 01 Land, Administration and Management (MLHUD)</b>	<b>20.77</b>	<b>15.08</b>	<b>15.05</b>	<b>72.6%</b>	<b>72.4%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	<i>12.57</i>	<i>9.87</i>	<i>9.83</i>	<i>78.5%</i>	<i>78.3%</i>	<i>99.7%</i>
020101 Land Policy, Plans, Strategies and Reports	0.39	0.34	0.35	86.2%	88.0%	102.1%
020102 Land Registration	0.48	0.38	0.38	80.0%	79.9%	99.9%
020103 Inspection and Valuation of Land and Property	3.69	2.25	2.22	61.1%	60.3%	98.6%
020104 Surveys and Mapping	2.07	1.62	1.62	78.5%	78.4%	99.9%
020105 Capacity Building in Land Administration and Management	0.42	0.21	0.21	50.3%	50.3%	100.0%
020106 Land Information Management	5.52	5.06	5.05	91.6%	91.5%	99.8%
<i>Class: Outputs Funded</i>	<i>7.81</i>	<i>5.18</i>	<i>5.18</i>	<i>66.4%</i>	<i>66.4%</i>	<i>100.0%</i>
020151 Ministry Zonal Offices	7.81	5.18	5.18	66.4%	66.4%	100.0%
<i>Class: Capital Purchases</i>	<i>0.40</i>	<i>0.03</i>	<i>0.03</i>	<i>7.9%</i>	<i>7.5%</i>	<i>93.8%</i>
020175 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.03	0.03	7.9%	7.5%	93.8%
<b>Sub-SubProgramme 02 Physical Planning and Urban Development</b>	<b>9.62</b>	<b>5.45</b>	<b>5.43</b>	<b>56.7%</b>	<b>56.4%</b>	<b>99.5%</b>
<i>Class: Outputs Provided</i>	<i>5.07</i>	<i>3.32</i>	<i>3.29</i>	<i>65.4%</i>	<i>64.9%</i>	<i>99.2%</i>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.86	0.61	0.61	71.3%	71.0%	99.6%
020202 Field Inspection	0.91	0.59	0.59	64.1%	64.0%	99.8%
020203 Devt of Physical Devt Plans	2.07	1.42	1.42	68.6%	68.5%	99.9%
020205 Support Supervision and Capacity Building	0.90	0.43	0.43	48.1%	48.1%	100.0%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.32	0.26	0.24	81.6%	75.5%	92.5%
<i>Class: Outputs Funded</i>	<i>4.55</i>	<i>2.14</i>	<i>2.14</i>	<i>47.0%</i>	<i>47.0%</i>	<i>100.0%</i>
020252 National Physical Planning Board	4.55	2.14	2.14	47.0%	47.0%	100.0%
<b>Sub-SubProgramme 03 Housing</b>	<b>1.10</b>	<b>0.82</b>	<b>0.81</b>	<b>74.6%</b>	<b>74.0%</b>	<b>99.2%</b>
<i>Class: Outputs Provided</i>	<i>1.07</i>	<i>0.80</i>	<i>0.79</i>	<i>74.6%</i>	<i>74.0%</i>	<i>99.2%</i>
020301 Housing Policy, Strategies and Reports	0.14	0.08	0.08	60.3%	55.5%	92.1%
020302 Technical Support and Administrative Services	0.48	0.37	0.37	76.4%	76.4%	100.0%
020303 Capacity Building	0.15	0.07	0.07	47.1%	47.1%	100.0%
020304 Estates Management Policy, Strategies & Reports	0.30	0.28	0.28	92.3%	92.3%	100.0%
<i>Class: Outputs Funded</i>	<i>0.03</i>	<i>0.02</i>	<i>0.02</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
020351 Support to Housing Development	0.03	0.02	0.02	75.0%	75.0%	100.0%
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	<b>75.30</b>	<b>122.33</b>	<b>121.46</b>	<b>162.5%</b>	<b>161.3%</b>	<b>99.3%</b>
<i>Class: Outputs Provided</i>	<i>22.01</i>	<i>72.76</i>	<i>71.89</i>	<i>330.6%</i>	<i>326.6%</i>	<i>98.8%</i>
024901 Policy, consultation, planning and monitoring services	1.95	1.51	1.50	77.1%	77.0%	99.8%
024902 Ministry Support Services (Finance and Administration)	15.84	68.27	67.41	430.9%	425.5%	98.7%



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
024903 Ministerial and Top Management Services	3.23	2.23	2.23	69.0%	69.0%	100.0%
024904 Information Management	0.15	0.13	0.13	89.1%	89.1%	100.0%
024905 Procurement and Disposal Services	0.10	0.10	0.10	97.0%	97.0%	100.0%
024906 Accounts and internal Audit Services	0.39	0.37	0.36	95.2%	92.2%	96.8%
024912 HIV/AIDS Mainstreaming	0.05	0.03	0.03	50.0%	50.0%	100.0%
024919 Human Resource Management Services	0.20	0.13	0.13	66.6%	66.6%	100.0%
024920 Records Management Services	0.10	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>32.02</b>	<b>30.30</b>	<b>30.30</b>	<b>94.7%</b>	<b>94.7%</b>	<b>100.0%</b>
024951 Support to Housing	31.92	30.22	30.22	94.7%	94.7%	100.0%
024952 Support to Affiliated Organisations	0.10	0.08	0.08	80.0%	80.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.14</b>	<b>0.14</b>	<b>0.14</b>	<b>6.4%</b>	<b>6.4%</b>	<b>99.9%</b>
024976 Purchase of Office and ICT Equipment, including Software	2.14	0.14	0.14	6.4%	6.4%	99.9%
<b>Class: Arrears</b>	<b>19.13</b>	<b>19.13</b>	<b>19.13</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
024999 Arrears	19.13	19.13	19.13	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>106.79</b>	<b>143.69</b>	<b>142.75</b>	<b>134.6%</b>	<b>133.7%</b>	<b>99.3%</b>

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>40.72</b>	<b>86.75</b>	<b>85.81</b>	213.0%	210.7%	98.9%
211101 General Staff Salaries	7.54	7.54	7.51	100.0%	99.5%	99.5%
211102 Contract Staff Salaries	0.91	0.89	0.85	97.8%	93.6%	95.7%
211103 Allowances (Inc. Casuals, Temporary)	1.47	1.17	1.17	79.5%	79.4%	100.0%
212101 Social Security Contributions	0.09	0.05	0.04	48.2%	44.2%	91.7%
212102 Pension for General Civil Service	3.09	3.09	2.41	100.0%	77.9%	77.9%
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	0.42	100.0%	71.1%	71.1%
221001 Advertising and Public Relations	0.15	0.12	0.12	80.9%	80.8%	99.9%
221002 Workshops and Seminars	1.75	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.81	0.58	0.58	71.5%	71.5%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.09	0.09	86.6%	86.6%	100.0%
221007 Books, Periodicals & Newspapers	0.10	0.06	0.06	62.8%	62.8%	99.9%
221008 Computer supplies and Information Technology (IT)	0.86	0.79	0.79	92.8%	92.8%	100.0%
221009 Welfare and Entertainment	0.83	0.70	0.70	84.2%	84.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.97	0.86	0.86	89.0%	89.0%	100.0%
221012 Small Office Equipment	0.07	0.04	0.04	60.7%	60.5%	99.7%

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

## QUARTER 4: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
221017 Subscriptions	0.37	0.12	0.12	31.5%	31.4%	99.9%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.37	0.31	0.31	85.7%	85.7%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	87.5%	87.5%	100.0%
222003 Information and communications technology (ICT)	0.42	0.34	0.34	81.5%	81.3%	99.8%
223001 Property Expenses	0.01	0.01	0.01	100.0%	99.6%	99.6%
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%	99.8%	99.8%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	94.7%	94.7%	100.0%
224004 Cleaning and Sanitation	0.11	0.09	0.09	86.0%	86.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	29.8%	29.8%	100.0%
225001 Consultancy Services- Short term	0.58	0.17	0.17	28.4%	28.4%	100.0%
225002 Consultancy Services- Long-term	1.45	0.94	0.94	64.8%	64.8%	100.0%
226001 Insurances	0.30	0.03	0.03	10.5%	10.5%	100.0%
227001 Travel inland	3.90	3.22	3.22	82.8%	82.8%	100.0%
227002 Travel abroad	0.81	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.60	2.14	2.14	82.5%	82.5%	100.0%
228001 Maintenance - Civil	0.31	0.20	0.20	64.4%	64.4%	99.9%
228002 Maintenance - Vehicles	1.07	0.89	0.89	83.3%	83.2%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.34	0.33	0.33	95.4%	95.4%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	82.1%	82.1%	100.0%
282104 Compensation to 3rd Parties	8.00	60.64	60.64	758.0%	758.0%	100.0%
<b>Class: Outputs Funded</b>	<b>44.40</b>	<b>37.64</b>	<b>37.64</b>	84.8%	84.8%	100.0%
262101 Contributions to International Organisations (Current)	1.72	0.18	0.18	10.5%	10.5%	100.0%
263104 Transfers to other govt. Units (Current)	12.58	7.38	7.38	58.7%	58.7%	100.0%
263204 Transfers to other govt. Units (Capital)	30.00	30.00	30.00	100.0%	100.0%	100.0%
291001 Transfers to Government Institutions	0.10	0.08	0.08	80.0%	80.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.54</b>	<b>0.17</b>	<b>0.17</b>	6.7%	6.6%	98.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.04	0.04	0.04	100.0%	100.0%	100.0%
312201 Transport Equipment	0.40	0.03	0.03	7.9%	7.5%	93.8%
312202 Machinery and Equipment	0.81	0.00	0.00	0.4%	0.3%	94.9%
312203 Furniture & Fixtures	0.06	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312213 ICT Equipment	1.20	0.07	0.07	5.4%	5.4%	100.0%
<b>Class: Arrears</b>	<b>19.13</b>	<b>19.13</b>	<b>19.13</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	19.00	19.00	19.00	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.02	0.02	0.02	100.0%	100.0%	100.0%
321617 Salary Arrears (Budgeting)	0.11	0.11	0.11	100.0%	98.7%	98.7%

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

## QUARTER 4: Highlights of Vote Performance

Total for Vote	106.79	143.69	142.75	134.6%	133.7%	99.3%
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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0201 Land, Administration and Management (MLHUD)</b>	<b>20.77</b>	<b>15.08</b>	<b>15.05</b>	<b>72.6%</b>	<b>72.4%</b>	<b>99.8%</b>
<i>Departments</i>						
03 Office of Director Land Management	0.06	0.05	0.05	77.3%	89.3%	115.5%
04 Land Administration	0.75	0.50	0.50	66.9%	66.9%	100.0%
05 Surveys and Mapping	2.07	1.62	1.62	78.5%	78.4%	99.9%
06 Land Registration	0.48	0.38	0.38	80.0%	79.9%	99.9%
07 Land Sector Reform Coordination Unit	12.25	9.50	9.49	77.5%	77.5%	99.9%
17 Valuation	1.49	1.28	1.26	85.5%	84.3%	98.5%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	1.08	0.74	0.74	68.9%	68.9%	100.0%
1763 Land Valuation Infrastructure Project	2.60	1.01	0.99	38.9%	38.3%	98.6%
<b>Sub-SubProgramme 0202 Physical Planning and Urban Development</b>	<b>9.62</b>	<b>5.45</b>	<b>5.43</b>	<b>56.7%</b>	<b>56.4%</b>	<b>99.5%</b>
<i>Departments</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.06	0.06	100.0%	99.8%	99.8%
12 Land use Regulation and Compliance	0.63	0.42	0.42	66.5%	66.1%	99.4%
13 Physical Planning	5.45	2.79	2.79	51.2%	51.2%	99.9%
14 Urban Development	0.58	0.40	0.38	68.8%	65.3%	94.9%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.00	0.00	0.00	0.0%	0.0%	0.0%
1528 Hoima Oil Refinery Proximity Development Master Plan	2.90	1.78	1.78	61.5%	61.5%	100.0%
<b>Sub-SubProgramme 0203 Housing</b>	<b>1.10</b>	<b>0.82</b>	<b>0.81</b>	<b>74.6%</b>	<b>74.0%</b>	<b>99.2%</b>
<i>Departments</i>						
09 Housing Development and Estates Management	0.59	0.43	0.43	73.2%	73.2%	100.0%
10 Human Settlements	0.48	0.36	0.36	75.3%	75.3%	100.0%
15 Office of the Director, Housing	0.03	0.03	0.02	90.4%	70.4%	77.9%
<b>Sub-SubProgramme 0249 Policy, Planning and Support Services</b>	<b>75.30</b>	<b>122.33</b>	<b>121.46</b>	<b>162.5%</b>	<b>161.3%</b>	<b>99.3%</b>
<i>Departments</i>						
01 Finance and administration	41.83	91.20	90.34	218.0%	215.9%	99.1%
02 Planning and Quality Assurance	0.98	0.73	0.73	74.5%	74.4%	99.9%
16 Internal Audit	0.13	0.12	0.10	89.6%	80.6%	89.9%
<i>Development Projects</i>						

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

## QUARTER 4: Highlights of Vote Performance

1632 Retooling of Ministry of Lands, Housing and Urban Development	32.35	30.29	30.29	93.6%	93.6%	100.0%
<b>Total for Vote</b>	<b>106.79</b>	<b>143.69</b>	<b>142.75</b>	<b>134.6%</b>	<b>133.7%</b>	<b>99.3%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Sub-SubProgramme : 0201 Land, Administration and Management (MLHUD)</b>	<b>21.34</b>	<b>21.54</b>	<b>10.67</b>	<b>100.9%</b>	<b>50.0%</b>	<b>49.6%</b>
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	21.34	21.54	10.67	100.9%	50.0%	49.6%
<b>Sub-SubProgramme : 0202 Physical Planning and Urban Development</b>	<b>50.68</b>	<b>51.39</b>	<b>28.39</b>	<b>101.4%</b>	<b>56.0%</b>	<b>55.2%</b>
<i>Development Projects.</i>						
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	50.68	51.39	28.39	101.4%	56.0%	55.2%
<b>Grand Total:</b>	<b>72.02</b>	<b>72.93</b>	<b>39.06</b>	<b>101.3%</b>	<b>54.2%</b>	<b>53.6%</b>

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

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

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

#### Departments

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

#### Outputs Provided

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

	Item	Spent
- Annual Activities of the Directorate coordinated	211101 General Staff Salaries	47,813
- Review of Land Management and administration policies and laws coordinated and evaluated;	221007 Books, Periodicals & Newspapers	480
- 12 Directorate meetings held	221009 Welfare and Entertainment	780
	222001 Telecommunications	800
	227004 Fuel, Lubricants and Oils	3,723
- Training of 13 DLO's, 13 DLB's and 180 ALC of Gomba, Mityana, Kassanda , Mubende, Rwampara, Buteleja, Abim, Arua, Iganga, Mbale, Kikuube, Hoima and Nakasongola trained in Land Management supervised & coordinated		
- 11 technical committee meetings on proposals of the land act amendment coordinated		
- 10 Directorate meetings held		

#### Reasons for Variation in performance

<b>Total</b>	<b>53,596</b>
Wage Recurrent	47,813
Non Wage Recurrent	5,783
Arrears	0
AIA	0
<b>Total For Department</b>	<b>53,596</b>
Wage Recurrent	47,813
Non Wage Recurrent	5,783
Arrears	0
AIA	0

#### Departments

#### Department: 04 Land Administration

#### Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- 2 regional workshops held to disseminate Eviction guidelines, NLP Land regulations and guidelines</li> <li>- Impact Assessment on CCOs issued in 4 Districts of Kasese , Nwoya, Pader and Kabale</li> <li>- Progress review on implementation of the National Land Policy undertaken</li> <li>- Workshop on dissemination of the National Gender Strategy on land Implementation of the Gender conducted</li> <li>- Regional Workshops to validate and adopt the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) held</li> <li>- Regional consultative Workshops on the Land Act amendment undertaken</li> </ul>	<ul style="list-style-type: none"> <li>- Eviction guidelines, NLP, Land regulations and guidelines disseminated during 4 Barrazas/Public meetings (1 - Wakiso, 1 in Hoima 1 in Mityana &amp; 1 in Kamwenge)</li> <li>- 9 committee meetings to review the RIA for the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) held</li> <li>- 11 committee meetings and 4 review meetings on the proposals of land act held</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 285,561 900 3,500 1,857
<b>Reasons for Variation in performance</b>			
<ul style="list-style-type: none"> <li>- Workshop on dissemination of the National Gender Strategy on land Implementation of the Gender not conducted due to freeze of workshop and seminar budget output</li> <li>- Progress review on implementation of the National Land Policy not undertaken due to inadequate funds</li> <li>- Impact Assessment on CCOs issued not undertaken in 4 Districts of Kasese , Nwoya, Pader and Kabale due to inadequate release</li> </ul>			
<b>Total</b>			<b>291,818</b>
Wage Recurrent			285,561
Non Wage Recurrent			6,257
Arrears			0
AIA			0

**Budget 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
- 8 technical staff trained in specialised short courses on Land Management and Administration - 10 Public sensitizations on Land matters Undertaken in 10 subregions of Acholi, Ankole, Buganda, Bugisu, Busoga, Karamoja, Kigezi, Teso, Toro, and West Nile. ensuring representation of all groups especially women and the vulnerable - 35 DLOs , 35 DLBs and 22 MZO of Rwampara ,Mbarara, Mpigi, Lwengo, Nebbi, Arua, yumbe, Tororo, Paliisa, Butaleja, Kotido, Abim, Nakapiripiriti, Kaboong, Amudat, Buliisa, Kyenjojo and Sembabule supervised ,monitored and technically supported - 35 DLBs, 35 DLOs and 140 ALCs of Rwampara ,Mbarara, Mpigi, Lwengo, Nebbi, Arua, yumbe, Tororo, Paliisa, Butaleja, Kotido, Abim, Nakapiripiriti, Kaboong, Amudat, Buliisa, Kyenjojo and Sembabule trained in Land Management. - Subscribe to Uganda Law Society and East African law Society	- 9 Barrazas/Public meetings (1 Wakiso, 1 - Kamwenge and 1- Katakwi, 1 in Hoima, 2 in Mityana, 1 Kassnada, 1 Gomba and 1 Mubende ) on land matters held - 29 DLOs & 29 DLBs of Kyenjojo, Fort portal, Jinja, Buikwe, Mukono, Kakumiiri, Kibaale, Kyegegwa, Rakai, Kyotera, Bukomansimbi, Omoro, Gulu, Amuru, Isingiro , Kayunga, Kamuli, Buyende, Lwengo, Lyantonde, Kalungu, Hoima, Masindi, Kikuube, Masaka, Kiruhura, Mbarara, Rwampara & Ntungamo: and 8 MZO of Masaka, Mbarara, Masindi, Gulu, Mukono, Kibaale, Fortportal and Jinja supervised ,monitored and technically supported - 13 DLO's, 13 DLB's and 180 ALC of Gomba, Mityana, Kassanda , Mubende, Rwampara, Buteleja, Abim, Arua, Iganga, Mbale, Kikuube, Hoima and Nakasongola trained in Land Management and Land Administration.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 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	<b>Spent</b> 1,855 5,615 2,500 7,550 2,267 355 2,135 1,420 101,850 77,928 6,550

### Reasons for Variation in performance

<b>Total</b>	<b>210,025</b>
Wage Recurrent	0
Non Wage Recurrent	210,025
Arrears	0
AIA	0
<b>Total For Department</b>	<b>501,843</b>
Wage Recurrent	285,561
Non Wage Recurrent	216,282
Arrears	0
AIA	0

### Departments

#### Department: 05 Surveys and Mapping

#### Outputs Provided

#### Budget Output: 04 Surveys and Mapping

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

## QUARTER 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"> <li>- 100 rectifications of surveys and mapping data made</li> <li>- 15 GCP's established in Maracha, Bukedea, Namutumba, Serere, Mbale, Bududa, Kapchorwa, Namisindwa, Manafwa, Kumi, Dokolo, Ngora, Kalaki and Kaberamaido</li> <li>- 200KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ</li> <li>- 426 passive stations and 12 Continously Operating Stations (CORS) maintained in the districts of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fortportal and Masindi</li> <li>- 5 Cadastre maps (Border) produced.</li> <li>- 45,000 Deed Plans approved</li> <li>- Surveys and mapping activities supervised in 21 districts i.e. Kaborole, Tororo, Mbale, Jinja, Bushenyi, Mbarara, Kampala, Masaka, Mpigi, Mukono, Wakiso, Mityana, Luwero, Gulu, Arua, Masindi, Kibaale, Moroto, Soroti, Kabale and Lira,</li> <li>- Subscription to RCMRD made</li> <li>- Densification of Fundamental Bench marks undertaken</li> <li>- Updated topographic and thematic maps disseminated to 8 districts of Luweero, Serere, Oyam, Masindi, Buyende, Jinja, Gulu and Kumi</li> <li>- Survey of selected District administrative boundaries carried out</li> </ul>	<ul style="list-style-type: none"> <li>- 64 rectifications of surveys and mapping data made in 22MZOs.</li> <li>- 8 GCP,s established (4 -Arua district &amp; 4 - Soroti)</li> <li>- 62 km of Kenya-Uganda Border surveyed</li> <li>- 312 passive stations and 4 CORS maintained (Mbale, Lira, Soroti and Moroto stations),</li> <li>- 3 cadastre border maps produced.</li> <li>-46,950 deed plans approved</li> <li>- Surveys and mapping activities 20 districts supervised (Mukono, Jinja, Mbale, Hoima, Kikuube, Nakasongola, Masindi, Masaka, Adjumani, Gulu, Lira, Soroti, Mbale, Tororo, Kabarole Mayuge, Amuru, Wakiso Mityana and Luweero)</li> <li>- Paid 35,284,825/= to RCMRD as part of outstanding balance for membership fee.</li> <li>- 63 topographic maps updated and disseminated to 4 Districts (18 -Gulu, 9 - Luweero, 18 Nakasongola, 9 - Omoro &amp; 9 Mayuge)</li> <li>- Rwamucucu in Rukiga, Terego- Madi Okollo, Nebbi-Terego and Arua-Madi Okollo District administrative boundaries surveyed.</li> <li>-Boundary opening of Bugoma Central Forest in Kikuube and Hoima</li> <li>-Block boundary rectification survey for luwero district.</li> </ul>	<b>Item</b> <ul style="list-style-type: none"> <li>211101 General Staff Salaries</li> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>221001 Advertising and Public Relations</li> <li>221007 Books, Periodicals &amp; Newspapers</li> <li>221008 Computer supplies and Information Technology (IT)</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221017 Subscriptions</li> <li>222001 Telecommunications</li> <li>222003 Information and communications technology (ICT)</li> <li>223006 Water</li> <li>227001 Travel inland</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228001 Maintenance - Civil</li> <li>228002 Maintenance - Vehicles</li> <li>228003 Maintenance – Machinery, Equipment &amp; Furniture</li> <li>228004 Maintenance – Other</li> </ul>	<b>Spent</b> <ul style="list-style-type: none"> <li>1,220,668</li> <li>19,257</li> <li>1,475</li> <li>1,110</li> <li>17,126</li> <li>14,800</li> <li>22,900</li> <li>33,492</li> <li>1,500</li> <li>1,592</li> <li>1,149</li> <li>166,177</li> <li>60,235</li> <li>18,344</li> <li>21,590</li> <li>6,049</li> <li>16,425</li> </ul>

### Reasons for Variation in performance

- More deed plans were approved because of the high number of condominium requests
- there was a change of scope because of the Urgent need to acquire uniform reference coordinates for survey jobs in the areas of Lira, Soroti and Moroto
- 
- No cadastre border maps produced in Q4 because of insufficient funds
- No additional land of Kenya - Uganda boarder surveyed to inadequate release of funds

<b>Total</b>	<b>1,623,890</b>
Wage Recurrent	1,220,668
Non Wage Recurrent	403,222
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,623,890</b>



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	1,220,668
		Non Wage Recurrent	403,222
		Arrears	0
		AIA	0

### Departments

#### Department: 06 Land Registration

#### Outputs Provided

#### Budget Output: 02 Land Registration

		Item	Spent
- 1200 searches conducted	- 17,260 searches conducted	211101 General Staff Salaries	261,951
- 120,000 Land Conveyances( mortgages, caveats, transfers etc) carried out	- 125,639 Land Conveyances (mortgages, caveats, transfers etc) carried out	211103 Allowances (Inc. Casuals, Temporary)	15,768
- 400 Court cases facilitated;	- 142 court cases facilitated	221003 Staff Training	3,750
- 400 affidavits commissioned	- 142 affidavits commissioned	221007 Books, Periodicals & Newspapers	1,300
- Inspection of Land registry in 22 MZOs conducted and report produced	- Inspection of Land registry in 22 MZOs conducted and reports produced	221008 Computer supplies and Information Technology (IT)	1,834
- 20 trustees registered		221009 Welfare and Entertainment	5,500
- 4 regional trustee awareness campaigns carried out		221011 Printing, Stationery, Photocopying and Binding	4,600
- 2 custom tailored registration training workshops conducted	- 494 cancellations of title completed.	221012 Small Office Equipment	7,799
- 40 cancellations of title completed.	- 38,976 titles issued	222001 Telecommunications	500
- 90,000 titles issued		227001 Travel inland	64,634
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	3,850

### Reasons for Variation in performance

<b>Total</b>	<b>383,486</b>
Wage Recurrent	261,951
Non Wage Recurrent	121,535
Arrears	0
AIA	0
<b>Total For Department</b>	<b>383,486</b>
Wage Recurrent	261,951
Non Wage Recurrent	121,535
Arrears	0
AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 06 Land Information Management

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- 22 MZOs monitored and supervised</li> <li>- ICT Equipment for 22MZOs procured</li> <li>- Land registration files committed in Soroti, Tororo, Bukalasa (Luweero), Moroto, Rukungiri and Mityana</li> <li>- LIS Maintained in 22 MZOs</li> <li>- MZO vehicles for 22MZOs serviced and maintained in good running condition</li> <li>- Rectified surveys and mapping data of 100 files in the LIS</li> <li>- 10,000 CCOs (40% beneficiaries comprised of women, Minors, PWDs, Elderly and Absentee persons) issued in the Districts of Adjumani, Kisoro, Butaleja, Mbale, Kabale, Pader, Namutumba, Soroti, Katakwi, Paliisa, Budaka, Butebo, Sironko, Amolator and Dokolo</li> <li>- Formation of CLAs facilitated in Acholi, Lango, and Busoga</li> </ul>	<ul style="list-style-type: none"> <li>- 22 MZOs monitored and supervised</li> <li>- ICT Equipment for 22MZOs procured</li> <li>- 15,922 Land registration files committed across the 22 MZOs.</li> <li>- LIS Maintained in 22 MZOs</li> <li>- MZO vehicles for 22 MZOs serviced and maintained in good running condition</li> <li>- 4032 CCOs produced and issued in Northern Uganda in partnership with DINU i.e Agago (1,017) family CCOs, Apac (1537) family CCOs, Maracha (1,448) family CCOs and Karamoja (30 CCOs) for the indigenous communities/CLAs in Karamoja region i.e Tepeth &amp; Pokot. 46% of beneficiaries are female.</li> <li>- 14 CLAs formed in Karamoja region</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 3,045,376 568,628 9,891 36,113 117,677 39,184 54,395 7,320 20,350 285,000 83,300 18,790 7,639 14,752

### Reasons for Variation in performance

<b>Total</b>	<b>4,308,414</b>
Wage Recurrent	3,614,004
Non Wage Recurrent	694,410
Arrears	0
AIA	0

### Outputs Funded

**Budget Output: 51 Ministry Zonal Offices**

# 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"> <li>- 120,000 Land Conveyances( mortgages, caveats, transfers etc) carried out</li> <li>- 42 Trainings of Land Management Institutions ( Area Land Committees, District Land Boards &amp; Physical Planning Committees) undertaken</li> <li>- 90,000 Titles(Sub-divisions, Grants of Freehold, conversions &amp; Leasehold by ULC &amp;DLB, Amalgamations, Specials, Separation of Title) issued</li> <li>- 90,000 Physical Planning applications Approved</li> <li>- Issuance of Instructions to Survey and Job Record Jacket carried out</li> <li>- 62.5 Bn revenue generated</li> <li>- 10,000 valuations carried out in 22 MZOs</li> </ul>	<ul style="list-style-type: none"> <li>- 125,639 Land Conveyances (mortgages, caveats, transfers etc) carried out</li> <li>- 38,976 (Sub-divisions, Grants of Freehold, conversions &amp; Leasehold by ULC &amp;DLB, Amalgamations, Specials, Separation of Title) issued</li> <li>- 64.05 Bn revenue generated</li> <li>- 8,601 valuations carried out in 22 MZOs</li> </ul>	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 5,183,894

### Reasons for Variation in performance

<b>Total</b>	<b>5,183,894</b>
Wage Recurrent	0
Non Wage Recurrent	5,183,894
Arrears	0
AIA	0
<b>Total For Department</b>	<b>9,492,308</b>
Wage Recurrent	3,614,004
Non Wage Recurrent	5,878,304
Arrears	0
AIA	0

### Departments

#### Department: 17 Valuation

#### Outputs Provided

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

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

## QUARTER 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
- 2 Continuous Professional Development trainings for valuers conducted - 80 land acquisitions for Government Development Projects supervised - Compensation rates for 135 Districts reviewed and approved - Sensitization on Valuation activities in 22 MZOs undertaken - 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;	- 217 Land acquisitions for Government Development Projects supervised i.e UNRA: 88 Cases, Ministry of Water and Environment Projects: 20 Cases, Ministry of Works and Transport Projects: 16 Cases, Ministry of Defense & Veteran Affairs Projects; 5 Cases, Ministry of Agriculture, Animal Industry & Fisheries Projects; 7 Cases, Ministry of Energy and Mineral Development: 10 Cases, UETCL: 37 Cases, National Water and Sewage Cooperation: 12 Cases, Oil pipeline Projects: 12 Cases, Uganda Investment Authority: 5 Case, Hydro Power Projects, HPP: 3 Cases, Ministry of Trade, Industry and Cooperatives Projects; 1 Case, UEGCL: 1 Case - District Compensation Rates for 7 districts i.e Masaka, Kyotera, Kyenjojo, Kyegwegwa, Yumbe, Kiryandongo and Moyo reviewed and approved - Sensitization on Valuation activities in 22 MZOs undertaken - 49,512 valuations carried out i.e Market Valuation: 221 Properties, Rental Valuation: 179 Premises, Custodian Board Survey: 42 Cases, Boarding off: 26 Cases, Asset valuation: 24 Cases, Ranches: 3 Cases, Mortgage valuations: 2 Cases, Capital gains tax: 1 Case, Terms: 181 Cases, Probate: 23 Cases, Rating: 4 Cases (Kasanda, Kyenjojo, Kyegwegwa & Busia), General compensation: 68 Cases, Stamp duty: 48,738 cases	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 643,241 104,294 20,421 90,000 33,215 47,000 2,500 5,813 190,544 94,462 25,000

### Reasons for Variation in performance

Continuous Professional Development trainings for valuers not conducted due to freeze on workshop item

<b>Total</b>	<b>1,256,490</b>
Wage Recurrent	747,535
Non Wage Recurrent	508,955
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,256,490</b>
Wage Recurrent	747,535
Non Wage Recurrent	508,955
Arrears	0
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: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Budget Output: 06 Land Information Management

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

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

		Item	Spent
- Undertaken Rapid Physical Planning Assessment (RAPPA) in 332 parishes- TA to support land administration policies and legal framework- CORS network Enhanced- A comprehensive human development strategic plan for the sector developed- Procedures for adjudication of land disputes reviewed- Preparatory activities of Systematic Registration of Communal and Individually Owned Land - SLAAC undertaken- NLIS consolidated;- Land administration structures at NLIC and Entebbe (Records and Archival Centre) Constructed- LHUD Gender strategy developed and implemented- Electronic equipments at LIS/ MZOs insured against all risks comprehensive cover	- Concept Note and Budget finalised and submitted to the Bank for clearance.	221008 Computer supplies and Information Technology (IT)	249,986
	- Training of Trainers to carryout Rapid Physical Planning Assessment undertaken and completed.	225002 Consultancy Services- Long-term	10,674,486
	- Concept Note and Budget finalised and submitted to the Bank for clearance.	226001 Insurances	30,901
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	80,000
	- Law Review Working Group and Secretariat appointed and established.	228002 Maintenance - Vehicles	100,000
	- Terms of Reference for Consultant finalised and procurement process initiated.- Draft Technical Requirements and Bidding Document have been finalized for the Consultant to enhance the CORS network.	228003 Maintenance – Machinery, Equipment & Furniture	200,000
	- Procurement process initiated for the Consultant to enhance the CORS network. - Training Plan developed. - Draft Technical Requirements and Bidding Document prepared for SLAAC.		
	- Terms of Reference for Consultants to review the SLAAC Manuals developed.		
	- Terms of Reference for Consultant to improve the SLAAC Tool developed. All the procurements have been initiated.		
	- 29,639 applications cleared by the Land Management Institutions of Mbarara district, Rwampara, Ibanda, Kiruhura and Mbarara City.		
	- 979 certificates of title printed. - The technical requirements and the bid documents for the work to be executed by the NLIS Consultant are finalized. - Public and Corporate Portals functionalised and launched.		
	- Procurement process for NLIS enhancement Consultant initiated.- Draft ToRs & Request For Proposal for Procurement of Consultant for Design and Construction supervision have been developed. - A No Objection has been secured for procurement of a Consultant to undertake Environment and Social Impact Assessments. Procurement process has been initiated.- Electronic equipment at LIS/ MZOs insured against all risks comprehensive cover		

# 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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### Reasons for Variation in performance

<b>Total</b>	<b>11,415,373</b>
GoU Development	740,887
External Financing	10,674,486
Arrears	0
AIA	0
<b>Total For Project</b>	<b>11,415,373</b>
GoU Development	740,887
External Financing	10,674,486
Arrears	0
AIA	0

### Development Projects

#### Project: 1763 Land Valuation Infrastructure Project

#### Outputs Provided

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

	Item	Spent
- 2 staff enrolled for long-term specialized training- Contract staff salaries for Valuation paid- Land acquisitions for 50 Government Development Projects supervised- Monitoring and evaluation of valuation services in 21 MZOs carried out- Professional trainings in valuations, project management, Finance and Business undertaken- Sensitization of Land Management institutions on valuation services in 21 MZOs done	- Tuition paid for 2 staff enrolled on long term courses - Contract staff salaries for Valuation paid- 217 Land acquisitions for Government Development Projects supervised i.e UNRA: 88 Cases, Ministry of Water and Environment Projects: 20 Cases, Ministry of Works and Transport Projects: 16 Cases, Ministry of Defense & Veteran Affairs Projects; 5 Cases, Ministry of Agriculture, Animal Industry & Fisheries Projects; 7 Cases, Ministry of Energy and Mineral Development: 10 Cases, UETCL: 37 Cases, National Water and Sewage Cooperation: 12 Cases, Oil pipeline Projects: 12 Cases, Uganda Investment Authority: 5 Case, Hydro Power Projects, HPP: 3 Cases, Ministry of Trade, Industry and Cooperatives Projects; 1 Case, UEGCL: 1 Case- Monitoring and evaluation of valuation services in 22 MZOs carried out- Professional trainings for 2 staff in valuations, project management, Finance and Business undertaken- Sensitization of Land Management institutions on valuation services in 22 MZOs done	
	211102 Contract Staff Salaries	139,766
	211103 Allowances (Inc. Casuals, Temporary)	160,600
	212101 Social Security Contributions	2,430
	221001 Advertising and Public Relations	794
	221003 Staff Training	75,881
	221008 Computer supplies and Information Technology (IT)	70,000
	221009 Welfare and Entertainment	38,000
	225001 Consultancy Services- Short term	29,379
	227001 Travel inland	240,000
	227004 Fuel, Lubricants and Oils	90,000
	228002 Maintenance - Vehicles	117,911

### 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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		<b>Total</b>	<b>964,760</b>
		GoU Development	964,760
		External Financing	0
		Arrears	0
		AIA	0

### Capital Purchases

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

	Item	Spent
- 2 field Pickups procured	- 2 bull guards for vehicles procured for 2 vehicles	
	312201 Transport Equipment	29,800

### Reasons for Variation in performance

	<b>Total</b>	<b>29,800</b>
	GoU Development	29,800
	External Financing	0
	Arrears	0
	AIA	0
	<b>Total For Project</b>	<b>994,560</b>
	GoU Development	994,560
	External Financing	0
	Arrears	0
	AIA	0

### Sub-SubProgramme: 02 Physical Planning and Urban Development

#### Departments

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

#### Outputs Provided

#### Budget Output: 02 Field Inspection



# 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
- Implementation of directorate policies and interventions monitored	- Dissemination of National Urban Policy in Busesa, Busesa, Kaliro and Buyende town councils in Busoga sub region coordinated. - Training of Physical planning committees in the districts of Pader, Alebtong , Otuke , Ntoroko, Rakai and Buhweju coordinated - Technical support supervision provided when monitoring the implementation of Physical Development Plans and the Land Use Regulatory framework activity in Gomba, Isingiro and Rwashaimaire - 1 Regional Consultative engagement to review the National Physical Planning Standards and Guidelines in Mbale MC for the Eastern Region coordinated - Urban Audits and assessments in 6 Urban Councils of Kapelebyong, Buheesi, Kyamukube and Kasaali Urban Councils coordinated - Dissemination of National Land use regulatory and compliance framework in Mpigi, Mityana, Nakasongola and Bugiri coordinated. - Monitoring and inspection of GKMA areas of Makindye Ssabagabo, Kyengera, & Kasangati for compliance to the land use regulatory framework coordinated and supervised	<b>Item</b>	<b>Spent</b>
- Project interventions coordinated		211101 General Staff Salaries	48,332
- 12 Directorate strategic and progress review Meetings held		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	3,967
		227004 Fuel, Lubricants and Oils	2,600

### Reasons for Variation in performance

<b>Total</b>	<b>60,899</b>
Wage Recurrent	48,332
Non Wage Recurrent	12,567
Arrears	0
AIA	0
<b>Total For Department</b>	<b>60,899</b>
Wage Recurrent	48,332
Non Wage Recurrent	12,567
Arrears	0
AIA	0

### Departments

Department: 12 Land use Regulation and Compliance

# 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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### Outputs Provided

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

		Item	Spent
- Dissemination of the reviewed physical planning standards and guidelines undertaken in the districts of Nakaseke, Kyotera, Masaka, Ntungamo, Buhweju, Kasese, Iganga, Jinja, Soroti, Moroto, Kapelebyong, Tororo, Kabalore, Kitagwenda, Nebbi, Pakwach, Tereg	- 4 Regional Consultative engagements to review the National Physical Planning Standards and Guidelines held (1 in Mbale MC for the Eastern Region, 1 in Kampala for Kampala and GKMA Region, 1 in Masaka for Central region and 1 in Mbarara for western region) -	211101 General Staff Salaries	247,310
- Dissemination of the training manuals for implementation of Physical development plans undertaken in 22 districts of Nakaseke, Kyotera, Masaka, Ntungamo, Buhweju, Kasese, Iganga, Jinja, Soroti, Moroto, Kapelebyong, Tororo, Kabalore, Kitagwenda, Nebbi, Pak	Situational Analysis Report for the review of the National Physical Planning Standards and Guidelines presented in Eastern region Consultative engagement.	211103 Allowances (Inc. Casuals, Temporary)	5,233
- National Land use regulatory and compliance framework disseminated across all regions	- Dissemination of the reviewed physical planning standards and guidelines undertaken in the districts Lira, Kumi and Budadiri	221007 Books, Periodicals & Newspapers	2,000
	- National Land Use Regulatory and Compliance Framework & the State of Land use Compliance report disseminated in Urban councils of Kumi, Namayingo, Kiruhura, Kazo, Lwengo, Kalungu, Lira MC, Oyam Mpigi, Mityana, Kasanda, Mityana, Nakasongola and Bugiri	221009 Welfare and Entertainment	4,312
	- Urban councils of Kumi, Namayingo, Kiruhura, Kazo, Lwengo, Kalungu, Kaliro, Mpigi, Lira MC, Makindye Ssabagabo, Kyengera, Kasangati and Oyam trained on the implementation National land use regulatory and compliance framework	221011 Printing, Stationery, Photocopying and Binding	1,531
		227001 Travel inland	29,245
		227004 Fuel, Lubricants and Oils	29,413
		228002 Maintenance - Vehicles	2,468

#### Reasons for Variation in performance

- Dissemination of the training manuals for implementation of Physical development plans not undertaken due to Budget cuts coupled with inadequate release

<b>Total</b>	<b>321,512</b>
Wage Recurrent	247,310
Non Wage Recurrent	74,202
Arrears	0
AIA	0

#### Budget 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
- Greater Kampala Metropolitan Area (GKMA) urban councils inspected and Monitored for Compliance to the Land Use Regulatory framework - Monitoring Implementation of PDP's and Compliance framework in 30 selected Urban Councils across the country.	- Greater Kampala Metropolitan areas of Mpigi, Kajjansi, Mukono, Wakiso, Kira, Makindye Ssabagabo, Kyengera, & Kasangati inspected and monitored for compliance to the land use regulatory framework - Implementation of Physical Development Plans and the Land Use Regulatory framework activity monitored in Gomba, Isingiro, Rwashaimaire, Migyera, Wobulenzi, Paliisa, Kibuku, Kyegegwa and Kibiito	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 3,750 504 2,944 1,686 16,992 21,996 1,480

### Reasons for Variation in performance

<b>Total</b>	<b>49,352</b>
Wage Recurrent	0
Non Wage Recurrent	49,352
Arrears	0
AIA	0

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

- 15 Urban Councils physical planning committees trained and sensitized on implementation of National Physical Planning Standards and Guidelines. - Community awareness on the need for land use regulation undertaken across all the regions of Uganda	- 10 Urban Councils physical planning committees of Lwakhaka, Kaliro, Dokolo, Kiryandongo, Kanungu, Makindye Ssabagabo, Kasanda, Kyengera, Kasangati and Mityana trained and sensitized on implementation of Land use regulatory compliance framework and enforcement - Community awareness on the need for land use regulation undertaken in 22 USMID implementing municipalities	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 3,750 1,280 862 14,155 23,385 1,566
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### Reasons for Variation in performance

Scope of Community awareness on the need for land use regulation changed to 22 USMID MCs as funding was under USMID program and one of the requirements was to carryout the activity in the USMID implementing areas.

<b>Total</b>	<b>44,998</b>
Wage Recurrent	0
Non Wage Recurrent	44,998
Arrears	0
AIA	0
<b>Total For Department</b>	<b>415,862</b>
Wage Recurrent	247,310
Non Wage Recurrent	168,552
Arrears	0
AIA	0

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

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

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

#### Department: 13 Physical Planning

#### Outputs Provided

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

Physical Planning Act 2010 as amended disseminated in	- Physical Planning Act 2010 as amended disseminated in 10 districts of Amuria, Bududa, Namayingo, Bulambuli, Busia, Butaleja, Iganga, Budaka, Bugiri, and Namutumba Districts	Item	Spent
Amuria, Budaka, Bududa, Bugiri, Namayingo, Namutumba, Kibuku, Kumi, Kween, Luuka, Manafwa, Mayuge, Bukedea, Bulambuli, Busia, Butaleja, Buyende, Iganga, Jinja, Kaberamaido, Kaliro, Kamuli, Kapchorwa, Kat	akwi Districts	211103 Allowances (Inc. Casuals, Temporary)	7,653
		221011 Printing, Stationery, Photocopying and Binding	11,150
		227001 Travel inland	37,250
	- Assorted stationery (Reams, pens and notebooks) procured	227004 Fuel, Lubricants and Oils	19,750
<b>Reasons for Variation in performance</b>			
No dissemination in Q4 due to inadequate funding			
<b>Total</b>			<b>75,803</b>
Wage Recurrent			0
Non Wage Recurrent			75,803
Arrears			0
AIA			0

#### Budget Output: 02 Field Inspection

Support supervision and Capacity needs assessment carried out in Nebbi, Paidha, Amuru, Zombo, Kanungu, Kibaale, Ntoroko, Kyegegwa, Kalungu, Kayunga, Kyankwanzi, Lwengo, Kibuku, Bukwo, Kaberamaido and Luuka	- Support supervision and capacity needs assessment carried out in 13 Districts i.e Kyankwanzi, Kanungu, Kibaale, Ntoroko, Bulambuli, Busia, Butaleja, Iganga, Kyegegwa, Kibuku, Bukwo, Kaberamaido and Luuka Districts	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,500
		227001 Travel inland	44,235
		227004 Fuel, Lubricants and Oils	20,250
Environmental and social impact studies on planned infrastructure projects undertaken in Arua, Gulu, Soroti, Mbale, Kabale, Mbarara, Fort Portal, Jinja, Lugazi, Mubende, Hoima and Kamuli.	- Environmental and social impact studies on planned infrastructure projects carried out in Mbale, Kabale, Mbarara, Mubende, Hoima and Kamuli Districts.		
<b>Reasons for Variation in performance</b>			
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<b>Total</b>			<b>77,985</b>
Wage Recurrent			0
Non Wage Recurrent			77,985
Arrears			0
AIA			0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Development of a model subcounty plan carried out in Kasangombe Sub County.	- Inception report on Model subcounty plan for Kasangombe Sub County produced	<b>Item</b>	<b>Spent</b>
Training of Physical Planning Committees of Otake, Pader, Alebtong, Abim, Bundibugyo, Ntoroko, Rubirizi, Buhweju, Rakai, Kyotera, Butambala, Sembabule, Sironko, Kapchorwa, Budadiri, Bulambuli	- Draft situation analysis report on Model subcounty plan for Kasangombe Sub County finalised. - Draft physical development plan for Kasangombe Sub County finalised. - Physical planning committees in the 8 districts of Ntoroko, Rakai, Buhweju, Pader, Alebtong, Otake, Sironko and Kapchorwa trained.	211101 General Staff Salaries	281,558
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221001 Advertising and Public Relations	2,000
		221003 Staff Training	2,000
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	8,730
		221011 Printing, Stationery, Photocopying and Binding	2,750
		221012 Small Office Equipment	3,250
		222001 Telecommunications	10,000
		222002 Postage and Courier	2,000
		225002 Consultancy Services- Long-term	29,667
		227001 Travel inland	19,250
		227004 Fuel, Lubricants and Oils	17,738
		228002 Maintenance - Vehicles	2,955
		228003 Maintenance – Machinery, Equipment & Furniture	750
		<b>Total</b>	<b>388,649</b>
		Wage Recurrent	281,558
		Non Wage Recurrent	107,091
		Arrears	0
		AIA	0

### Reasons for Variation in performance

Budadiri and Bulambuli districts not trained.

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

Supervision of PDP preparation carried out in Namagera TC, Katooke TC, Nakaseke, Butebo, Budaka Jinja, Gulu, Apac, Mubende, Kabale and Kamuli.	- Supervision of PDP preparation carried out in Butebo Town Council, Budaka District, Jinja District, Budadiri district, Butama-Mitunda Town Council, Namagera TC, Katooke TC, Nakaseke Districts, Kabale and Oyam Districts. - Q1 staff allowance for entitled officers paid. - Assorted newspapers procured for the department.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	28,259
		221003 Staff Training	8,000
		221007 Books, Periodicals & Newspapers	2,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	3,000
		225001 Consultancy Services- Short term	11,259
		227001 Travel inland	30,743
		227004 Fuel, Lubricants and Oils	23,200

### 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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Oyam was considered because there were ongoing planning interventions in the district.

To build synergies, the team meant to undertake field inspection in Kamuli was to as well supervise PDP preparation in the district.

<b>Total</b>	<b>109,461</b>
Wage Recurrent	0
Non Wage Recurrent	109,461
Arrears	0
AIA	0

### Outputs Funded

#### Budget Output: 52 National Physical Planning Board

Physical Development Plans for Districts, Cities and Municipalities approved	Item	Spent
20 Request for change of Land Use approved	263104 Transfers to other govt. Units (Current)	2,136,370
30 Appeals & complaints relating to Physical Planning matters resolved		
Public sensitizations on implementation of physical planning matters and compliance undertaken in 15 cities		
Monitoring for compliance to Physical Planning undertaken in 15 cities		
Hosting districts		
- 26 Physical Development Plans approved namely Bunyangabu District Physical Development Plan 2019-2030, Kabarole District Physical Development Plan 2019-2030, Rwimi Urban Physical Development Plan 2018-2028, Lwengo Urban Physical Development Plan 2018-2028, Wobulenzi Urban Physical Development Plan 2019-2029, Iganga Municipal Physical Development Plan 2017-2027, Makindye-Ssabagabo Physical Municipal Development Plan 2019-2040, Kira Municipal Physical Development Plan 2019 -2040, Rukungiri Municipal Physical Development Plan 2018-2028, Ntungamo Municipal Physical Development Plan 2018-2028, Amudat Town Council, Apac Municipality, Entebbe Municipality, Kapraron Urban Physical Development Plan 2018-2028, Kiboga Town Council, Kikuube District, Midigo Town Council, Moroto District, Kabale Municipality, Kitgum Municipality, Mubende Municipality, Lwengo Town Council, Jinja city, Magamaga Town Council, Northern Uganda Economic Corridor and Bududa District and extension of PDP for Kiwoko Town Council.		
- 7 Request for change of Land Use approved i.e (Change of land use from mixed farming and housing to industrial Development made by Kasese Municipality (M/S Uganda Investment Authority, Kilembe):_Change of land use from residential to commercial plot 2 Andrew Tibeyalirwa road, Fort Portal City Council:_Request for change of land use from Agriculture to Industrial Development – plot 21, block 341, Buddu, Masaka by Masaka DLG (M/S Fresh Water Fish Exporters Ltd):_Change		

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

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

of Land use from Residential to Special Use (Fuel Filling Station) – by Fort Portal City Authority (M/S Don Uganda Ltd);\_Change of Land use from Farming to Industrial Development – Plot 701, Block 2, Jinja-Butembe for Ms. Kiira Motors Corporation)

- 17 Appeals & 4 complaints relating to Physical Planning matters resolved i.e Appeal against Dokolo Urban Physical Planning Committee, Appeal against the Physical Planning Committee of Kampala Capital City Authority by Mr. Joshua Kamugisha Katarikawe, Petition against Kyegegwa district local government by Mr. Salongo Tibigambwa Peter., Petition on Lubowa, Watoto Church Ltd, Christ Embassy Church Naalya , Mr. Tibigambwa Salongo of Kyegegwa District, by Mr. Kamugisha Joshua of Bukoto,Nakawa Division, Kampala, by Habakurama & Company Advocates on behalf of Mr. Stephen Kafuko of Jinja City. Other appeals resolved included Watoto Church Ltd, Christ Embassy Church, Naalya, Lubowa estate and Arua Forest Reserve – Kiwatule, Appeal by District chairperson Mityana district, and Appeal by Habakurama & Company Advocates on behalf of Mr. Stephen Kafuko (plot 35 Main Street, Jinja city) - 8 stakeholder sensitizations (Local Government political and technical leaders) carried out in 6 Cities of Masaka, Mbarara, Fort Portal, Mbale , Jinja and Mukono Municipality. - Costed concept on Garbage Management (Collection And Transportation) With the Aid of Three-Wheel Motor Cargo (Tricycles) prepared

- Two stakeholders consultative meetings held in Greater Kampala Metropolitan Area.

- Participated in the 11th Session of the World Urban Forum in Katowice Poland 22nd – 30th June 2022

- 1 Board Meeting held on 17th June 2022.

- Joint Monitoring on development of fuel stations carried out - Developed Guidelines on issuance of development Permission, Minimum conditions for approval, development and supervision of Fuel Stations - Field investigations/ monitoring exercise in relation to appeal by Hon. Oguzu Lee Denis in Arua City

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

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

carried out - Continuous support to LGs and KCCA in enforcement of the laws relating to physical planning undertaken in Masaka, Fort Portal and Mbale. - Directives to all Local Governments to halt construction of new fuel stations across the whole country Issued. - Guidelines to guide the development of fuel stations developed and submitted to Cabinet for consideration/ being reviewed by solicitor general. - Finalized the Guidelines for preparing and submitting physical development plans to the Board, procedure for change of use and appeals. - Consultative meetings with key stakeholders on Guidelines to guide the development of fuel stations undertaken with Ministry of Lands, Housing and Urban Development, Ministry of Energy and Mineral Development, Ministry of Local Government, Judiciary, Uganda Police Force, NEMA, NFA, NBRB, UNBS, KCCA, selected LGs as well as fuel station developers and operators - Carried out an audit of fuel stations in 75 Local Governments to inform preparation of guidelines on the development of fuel stations. - Trained Physical Planning Committees of Mbale, Lukaya Mbarara, Mukono and Fort Portal - Monitoring Compliance to Physical Planning undertaken in Masaka, Kira and Mbale and the M&E report for the LGs produced. - Trained Physical Planning Committees of Masaka City, Fortportal , Mbale and Masaka District. - Finalized and issued the Physical Planning Regulations on conditions for location fuel stations in the country.

### Reasons for Variation in performance

- 2 site visits for the 4 appeals received were not carried out due to logistical challenges.
- 4 requests for change of land use requests received, discussed by the technical services committee but yet to be considered by the Board.

<b>Total</b>	<b>2,136,370</b>
Wage Recurrent	0
Non Wage Recurrent	2,136,370
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,788,269</b>
Wage Recurrent	281,558
Non Wage Recurrent	2,506,711
Arrears	0
AIA	0



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

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

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

#### Department: 14 Urban Development

#### Outputs Provided

#### Budget Output: 02 Field Inspection

		Item	Spent
Urban Audits and performance assessments carried out in 12 urban councils with in 6 refugee hosting districts of Insingiro, Kamwenge, Moyo, Yumbe, Kiryandongo and Adjumani	- Urban Audits and performance assessments carried out for 4 town councils in 4 Refugee Hosting districts of Yumbe, and Moyo, Kamwenge and Kiryadongo	211103 Allowances (Inc. Casuals, Temporary)	5,918
Urban Audits and assessments carried out in 10 urban councils of Kapelebyong , Buheesi, Kyamukube, Kasaali, Kansensero, Mutukula, Agwata,	- Urban Audits and assesements carried out in 8 Urban Councils i.e Mutukula, Kaberamaido, Ocherro, Agwata Kapelebyong, Buheesi, Kyamukube and Kasaali Urban Councils.	221007 Books, Periodicals & Newspapers	8,000
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	8,500
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	1,500
		222001 Telecommunications	500
		222003 Information and communications technology (ICT)	1,000
		227001 Travel inland	46,652
		227004 Fuel, Lubricants and Oils	15,674
		228002 Maintenance - Vehicles	2,570

#### Reasons for Variation in performance

<b>Total</b>	<b>101,814</b>
Wage Recurrent	0
Non Wage Recurrent	101,814
Arrears	0
AIA	0

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

		Item	Spent
Technical Capacity of urban managers,technical officers, urban key stakeholders, community and political leaders within the Kigezi, Rwenzori, Teso Sub regions built in Urban management and development principles, themes and best practices	- Capacity building of technical officers, urban key stakeholders in urban management services and issues carried out in Yumbe , Moyo , Mutukula, Kaberamaido, Ocherro, Agwata Kapelebyong, Buheesi, Kyamukube and Kasaali urban Councils.	211103 Allowances (Inc. Casuals, Temporary)	5,497
2 officers trained in Urban management and Development theories, principles and themes.	- Q1, Q2, Q3 and Q4 department telecommunication bills paid. - Annual staff welfare , kilometrage & allowances paid - Assorted books and newspapers procured	221007 Books, Periodicals & Newspapers	4,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	5,500
		222001 Telecommunications	500
		227001 Travel inland	7,782
		227004 Fuel, Lubricants and Oils	8,000

#### 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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		<b>Total</b>	<b>36,279</b>
		Wage Recurrent	0
		Non Wage Recurrent	36,279
		Arrears	0
		AIA	0

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

National Urban Policy disseminated in the Central (Luwero Triangle), Kigezi , Busoga, Bugisu and Karamoja regions	- National Urban Policy disseminated in Yumbe, Moyo, Busesa, Kaliro, Buyende, Kaberamaido and Ocherero town councils.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	193,852
		211103 Allowances (Inc. Casuals, Temporary)	6,624
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	6,016
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	500
		227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	9,099
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

	<b>Total</b>	<b>242,592</b>
	Wage Recurrent	193,852
	Non Wage Recurrent	48,740
	Arrears	0
	AIA	0
<b>Total For Department</b>		<b>380,685</b>
	Wage Recurrent	193,852
	Non Wage Recurrent	186,833
	Arrears	0
	AIA	0

### Development Projects

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

#### Outputs Provided

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

# 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
-Land titles/ ownership certificates processed for the surveyed land parcels in 8 refugee hosting districtsSystematic Land Adjudication and Certification (SLAAC) for refugee host communities in the 8 districts undertakenThe National Enforcement Framework for Compliance to Land use regulatory framework disseminated and rolled out to 10 Local GovernmentsThe National Physical Planning standards and guidelines reviewed-The Physical Planners Registration Act and the Physical planners Registration Board formulated	- 63 titles completed 510 parcels have been mapped and demarcated in 15 villages in 6 parishes in 6 Refugee Hosting Districts. The Villages mapped are Kitonzi, Kaberebere TC, Rushenyi and Kakinga in Kaberebere parish (303 parcels) (Nkoma subcounty, Kamwenge District); Lavourongur A and Lavourongur In Nyamahasa Parish (100 parcels) (Mutanda Sub county, Kiryandongo District); Rushasha , Kihanda in Rushasha Parish (40 parcels) (Rushasha Subcouty, Isingiro District); Jororogo, Luzira, Koro, Alunga in Yoyo parish (27 parcels) (Kululu sub county, Yumbe District); Kiraba Central, Kiraba Parish (20 parcels) (Okusijoni sub county, Adjumani District); Jue, Ngandula in Imvepi Parish (20 parcels) (Odupi Sub county, Arua District) -The national enforcement framework for compliance to land use was disseminated in Soroti, Ntungamo, Mbale, Masaka, Mbarara, Fort Portal, Lira, Busia, Tororo, Mubende and Apac- The draft National Physical Planning Standards and Guidelines has is under review.-The Physical planners Registration bill was approved by Parliament and is now awaiting assent by HE. the President - Formulation of the Physical Planners Registration Board is pending the approval of the Physical planners Registration bill into law.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 131,875 18,500 142,502 108,512 83,980 19,250 762,753 439,637 123,657 59,519

### Reasons for Variation in performance

<b>Total</b>	<b>1,890,184</b>
GoU Development	0
External Financing	1,890,184
Arrears	0
AIA	0

### Budget 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
-Field monitoring missions to all program LGs conducted -Quarterly joint monitoring missions to program LGs conducted- Support supervision and oversight undertaken in 10 program LGs	-Field monitoring missions have been undertaken in all 10 cities and 12 municipalities- Support supervision has been provided to the Masaka, Mbarara, Ntungamo, Kabale, Hoima, Fort Portal, Mubende, Lira, Gulu, Busia, Tororo, Entebbe	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 125,630 30,000 50,000 62,000 77,000 20,000 404,568 471,046 93,928 125,190

### Reasons for Variation in performance

<b>Total</b>	<b>1,459,362</b>
GoU Development	0
External Financing	1,459,362
Arrears	0
AIA	0

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

- District planning staff, physical planning committees and political leadership in 8 refugee hosting districts trained on the implementation of PDPs.- Physical development plans (PDP) for identified areas (district and selected urban areas) in the 8 districts hosting refugees prepared- Physical development plans for selected rural growth centers neighboring Municipalities developed	-The draft contract for the development of physical development plans for the RHDs of Kiryandongo, Lamwo, Adjumani, Isingiro, Kamwenge is at the approval stage in the office of the Solicitor General. - Procurement of contractors to develop PDPs for Arua, Terego, Madi-Okollo, Moyo, Yumbe and Obongi is at the financial evaluation stage.-The draft contract for the development of PDPs for the selected rural growth centers neighbouring MCs is at approval stage in the office of the Solicitor General. For the rural growth centers neighbouring Kiryandongo, Lamwo, Adjumani, Isingiro, Kamwenge, evaluation is at the financial proposal evaluation. For the rural growth centers neighbouring Arua, Terego, Madi-Okollo, Moyo, Yumbe and Obongi, the procurement is at the financial evaluation stage;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 45,000 15,000 37,420 57,796 57,650 3,860 1,482,455 970,805 360,684 45,169
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### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- Training the District planning staff, physical planning committees and political leadership in 8 refugee hosting districts on the implementation of PDPs is pending the finalization of the PDPs

<b>Total</b>	<b>3,075,838</b>
GoU Development	0
External Financing	3,075,838
Arrears	0
AIA	0

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

	Item	Spent
-10 cities and 12 MCs provided with technical support in procurement planning and management; Financial Mgt and audit; Environment and social Mgt; Project Monitoring; - 8 cities and 5 MCs supported to update their PDPs-Documentation and IEC materials, including publications and media coverage prepared.-MLHUD professional staff supported to participate in International professional fora to enhance their professionalism in urban development, physical planning, environmental and social management, municipal governance and infrastructure development- Mock performance assessment of 10 cities/ 12 MCs conducted-Professional institutional support activities for valuation staff conducted-Program Technical Committee (PTC) meetings conducted- PTC members supported to participate in international urban development and governance forums-Quality assurance of the annual performance assessment report supported- Storm water drainage master plans developed for 8 MCs of Ntungamo, Busia, Apac, Kitgum, Mubende, Kasese, Lugazi and Kamuli- Supply-driven institutional capacity enhancement in procurement, financial management, environment and social management, physical planning and engineering /urban infrastructure services provided to technical staff of the 10 cities and 12 MCs-Technical support provided to 10 cities and 12 MCs in the implementation of	-A number of MLHUD professional staff have participated in international professional fora. e.g. the World urban forum in Polland-Mock performance assessments were conducted for all 10 cities and 12 MCs.-The contract for the development of a valuation professionalization development framework has been signed with M/S Steadman Global Consulting Ltd.; - The consultant submitted an inception report for the study.-Four program technical committee meetings have been held to assess progress in the implementation of activities under the program. The meetings involved site inspection and provision of real time guidance to the participating cities, MCs and refugee hosting districts- 6 members of the Program Technical Committee participated in the World Urban Forum held from June 26-30, 2022, in Poland, Katowice-Quality assurance of the draft annual performance assessment report for the FY 2022 was undertaken in the Cities of Gulu, Soroti, Hoima, Masaka, kitgum, Busia, Kamuli, Lugazi and Ntungamo. and the MLHUD-The storm water drainage master plans for the 10 cities and 4 (Tororo, Entebbe, Moroto, Kabale) municipalities that were prepared earlier were reviewed and detailed designs for primary drains developed. -Safeguards clinics were conducted in the Cities/ MCs Gulu, Kitgum, Apac, Lira, Moroto, Busia, Mbale, Tororo, Kamuli, Lugazi, Entebbe, Masaka, Mubende, Kabale, Mbarara & Ntungamo; - Technical support was provided in procurement, contract management,- Technical support has been provided to all 10 cities and 12 MCs in the implementation of the infrastructure	5,258,314 413,885 289,407 224,240 726,000 201,492 158,724 104,105 16,696 375,349 1,482,565 833,948 234,284 498,518

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

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

infrastructure sub projects-Technical support provided to 10 cities and 12 MCs in the implementation of the Physical Planning and Urban Management Information System (PPUMIS)-Technical support provided to 10 cities and 12 MCs in the creation of a conducive environment for private sector investment and job creation-The annual performance assessments for cities/ Municipalities and MLHUD conducted-The MLHUD staff in-country training schedule implemented with a view to strengthen urban development, physical planning, project planning, municipal financing and infrastructure development.- Transparency and public accountability by citizens enhanced

subprojects during site meetings that are held on a monthly basis.-A strategic plan for PPUMIS is being developed to guide its implementation.  
- Technical support has been provided to the 10 cities and 4 MCs where PPUMIS is operational.- The draft annual performance assessment report for 10 cities, 12 MCs and MLHUD has been updated following the quality assurance review.-Training and technical support has been provided to all the City/ Municipal Development Forums;  
-Financial support was provided to all the City/ Municipal Development Forums to implement their work plans;

### Reasons for Variation in performance

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- Storm water drainage master plans have not been developed for the 8 MCs of Ntungamo, Busia, Apac, Kitgum, Mubende, Kasese, Lugazi and Kamuli.

<b>Total</b>	<b>10,817,526</b>
GoU Development	0
External Financing	10,817,526
Arrears	0
AIA	0

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

	<b>Item</b>	<b>Spent</b>
<p>- Fomulation of MDS for the 8 MCs of Ntungamo, Busia, Apac, Kitgum, Mubende, Kasese, Lugazi and Kamuli inalized- The Integrated Urban Transportation Strategy/policy reviewed and disseminated to the 10 cities and 12 MCs-An integrated M&amp;E system for MLHUD developed-Annual Environment and Social management audits of infrastructure implementation conducted- Annual State of Urban Sector Report prepared.-Beneficiary satisfaction and social accountability surveys conducted- Comprehensive national valuation framework developed-Draft Urban Development bill developed-Engineering designs, environmental and social management assessments/ plans and RAPs for rehabilitating selected</p>	-Municipal Development Strategies have been developed in the Municipalities of Kitgum, Moroto, Kasese, Mubende, Kamuli and Iganga, Bushenyi-Ishaka and Masindi which are not part of the USMID program LGs.-ToRs for the integrated M&E system are in place ready for the procurement of a service provider -The environment and social audit of the infrastructure implemented in Arua City, Jinja City and Moroto MC was finalized;- Preparation of the annual state of the urban sector is ongoing. A draft report has been reviewed by stakeholders.-The draft contract for the beneficiary satisfaction survey is at the approval stage in the office of the Solicitor General- Inception report for the development of a comprehensive national valuation	
	221001 Advertising and Public Relations	565,586
	221002 Workshops and Seminars	284,576
	221003 Staff Training	368,453
	221011 Printing, Stationery, Photocopying and Binding	131,928
	222003 Information and communications technology (ICT)	289,737
	224004 Cleaning and Sanitation	135,500
	225001 Consultancy Services- Short term	2,981,780
	227001 Travel inland	733,472
	227004 Fuel, Lubricants and Oils	197,377
	228002 Maintenance - Vehicles	108,173
	281503 Engineering and Design Studies & Plans for capital works	208,665

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

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

<p>infrastructure sub-projects in areas hosting refugees for each of the 11 District finalized-Framework for e-governance for cities, municipalities and towns developed-Guidelines and standards for urban management including: public space management, climate change inclusive and resilient cities strategies disseminated in 10 cities and 12 Mcs-Housing unit prototypes targeting different urban areas developed-Local revenue enhancement strategies developed for 10 cities and 12 MCs-OAG provided with financial support to conduct the for money Audit of infrastructure implemented by program LGs- Preparation of the National Land Acquisition, Rehabilitation and Resettlement Policy finalized-Property yields data base updated-Solidwaste management strategies for the MCs of Ntungamo, Busia, Apac, Kitgum, Mubende, Kasese, Lugazi and Kamuli developed-Ten (10) cities and 4 MCs supported to align their infrastructure plans to the 30 year MDS, 5 year development plans and annual budgets and plans-The annual Ministry strategic management retreat conducted-The condominium property Act, Real estates development policies, Building control Act and other housing related laws disseminated to program MCs-The MLHUD grievance and complaints handing framework enhanced and aligned to Municipalities complaints system-Urban land management strategy with urban re-development standards and guidelines developed and disseminated to 10 cities- USMIDII program mid-term review finalized-Valuation standards, guidelines and manual developed.</p>	<p>framework has been prepared.-The process of developing the Urban Development Bill was halted following objections raised by the Ministry of Local Government. -The engineering designs, environmental and social management assessments and RAPs have been completed for all subprojects in the 11 refugee hosting districts that do not require full ESIA's and limited to ESMPs or project briefs. The engineering designs of subprojects that require full ESIA's is ongoing in the 11 districts and will be finalized in the next quarter. - An E-Governance System and Framework for Cities and Urban Councils in Uganda has been developed.- A framework and toolkit for Urban Green Growth and Climate Resilience in Uganda has been developed. - Housing unit prototypes have been developed and disseminated to the program LGs-IRAS is operational in 9 cities of Mbarara, Soroti, Arua, Mbale, Masaka, Lira, Gulu, Fort Portal and Hoima with the exception of Jinja which is implementing e-logrev; - IRAS is operational in the 5 MCs of Ntungamo, Kabale, Mubende, Kitgum and Tororo-The VFM audit of the infrastructure implemented in the USMID LGs is on-going with field verifications.- The Regulatory Impact Assessment for the LARRP was finalized. - The final draft policy is in place.- A report on property yields was prepared for the cities of Mbarara, Gulu, Jinja and Entebbe MC.- The development of solid waste management strategies for the 8 MCs of Ntungamo, Busia, Apac, Kitgum, Mubende, Kasese, Lugazi and Kamuli was finalized.-18 MLGs/Cities of Arua City, Gulu City, Lira City, Tororo Municipality, Masaka City, Entebbe Municipality, Hoima City, Jinja City, Kabale Municipality, Mbarara City, Mbale City, Fort Portal City, Soroti City, Moroto Municipality, Kitgum Municipality, Kasese Municipality, Kamuli Municipality and Mubende Municipality were supported to align their infrastructure plans to the 30-year MDS, 5-year development plans and annual budgets-The condominium property Act, regulations, model rules, the Building Control Act and regulations have been disseminated-Group trainings have been done for drivers, graduate trainees-The midterm review of USMID was conducted. The review</p>	<p>281504 Monitoring, Supervision &amp; Appraisal of Capital work</p>	<p>2,239,977</p>
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# Vote:012 Ministry of Lands, Housing & Urban Development

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

recommended a follow-on operation given the Program success and huge needs for urban infrastructure and services-The consultancy for the development of Valuation Standards, guidelines and manuals has been signed with M/S GMT Consultants Ltd. The consultant has prepared an inception report for the assignment.

### Reasons for Variation in performance

-The framework and tool kit will be disseminated in the next FY.

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<b>Total</b>	<b>8,245,223</b>
GoU Development	0
External Financing	8,245,223
Arrears	0
AIA	0

### Capital Purchases

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

	<b>Item</b>	<b>Spent</b>
-4 Pickups and 2 Station wagons for Valuation department/ Office of the CGV procured	312201 Transport Equipment	1,634,534

### Reasons for Variation in performance

<b>Total</b>	<b>1,634,534</b>
GoU Development	0
External Financing	1,634,534
Arrears	0
AIA	0

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

	<b>Item</b>	<b>Spent</b>
-Essential equipment procured for departments that are involved in project implementation in the 8 RHDs-Office furniture and equipment procured-Office furniture and specialized equipment for valuation services procured	312203 Furniture & Fixtures	464,097
- Assorted office furniture and equipment were procured and are in use-Office furniture and specialized equipment for valuation services procured	312213 ICT Equipment	799,037

### Reasons for Variation in performance

-The procurement arrangements for the items was changed. The equipment will now be procured at the district level and not centrally by MLHUD

<b>Total</b>	<b>1,263,134</b>
GoU Development	0
External Financing	1,263,134
Arrears	0
AIA	0



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For Project</b>	<b>28,385,802</b>
		GoU Development	0
		External Financing	28,385,802
		Arrears	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

National Land Use Policy reviewed Guidelines on preparation of Physical Development Masters Plan developed	.- Draft guidelines on preparation and implementation of PDPs developed. - Consultations on draft guidelines on preparation of PDPs carried out in Hoima.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,500
		221001 Advertising and Public Relations	953
		221005 Hire of Venue (chairs, projector, etc)	60,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	6,588
		227001 Travel inland	120,000

### Reasons for Variation in performance

<b>Total</b>	<b>212,041</b>
GoU Development	212,041
External Financing	0
Arrears	0
AIA	0

##### Budget Output: 02 Field Inspection

Quality assurance & Assessment of Compliance to Development plans undertakenReconnaissance surveys of the Project area undertaken Strategic Environmental, Social and economic assessment conducted in the Project Areas	- 2 Quality assurance & Assessment exercises on compliance to Development plans undertaken in Hoima and Buliisa.- Reconnaissance surveys of the Project area carried out in project areas of Kabale Industrial Park and Hoima District- Strategic Environmental, Social and economic assessments conducted in the project areas of Kabale industrial park and Hoima district.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	56,525
		221007 Books, Periodicals & Newspapers	3,732
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	12,000
		222001 Telecommunications	5,000
		227001 Travel inland	108,000
		227004 Fuel, Lubricants and Oils	70,000
		228002 Maintenance - Vehicles	20,000

### Reasons for Variation in performance

<b>Total</b>	<b>295,256</b>
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# Vote:012 Ministry of Lands, Housing & Urban Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	295,256
		External Financing	0
		Arrears	0
		AIA	0

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

Hoima District Physical development plan developed Situational analysis report for the development of the Hoima Oil Refinery Proximity Development Project developed.	- Request for proposal issued for a consultant to develop Hoima PDP - Procurement process for the development of Hoima District Physical development plan undertaken	Item	Spent
		221001 Advertising and Public Relations	12,000
		225002 Consultancy Services- Long-term	910,000
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	30,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,032,000</b>
GoU Development	1,032,000
External Financing	0
Arrears	0
AIA	0

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

Training of the Physical Planning Committee and other technical officers undertaken Retooling of the Physical Planning offices in Hoima DLg and MLHUD headquarters undertaken	- Physical Planning Committees in Hoima and Buliisa District trained in physical planning and plan implementation. - District technical officers in buliisa and Hoima trained on aspects of compliance to land use , PDPs and physical planning guidelines.- Capacity needs assessment and support supervision undertaken in Hoima and Buliisa District	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		221003 Staff Training	44,683
		221007 Books, Periodicals & Newspapers	400
		221008 Computer supplies and Information Technology (IT)	50,000
		221009 Welfare and Entertainment	30,000
		221012 Small Office Equipment	1,500
		224005 Uniforms, Beddings and Protective Gear	4,770
		227001 Travel inland	17,940
		227004 Fuel, Lubricants and Oils	28,510
		228002 Maintenance - Vehicles	1,191
		228003 Maintenance – Machinery, Equipment & Furniture	15,000

### Reasons for Variation in performance

<b>Total</b>	<b>243,995</b>
GoU Development	243,995
External Financing	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>1,783,292</b>
		GoU Development	1,783,292
		External Financing	0
		Arrears	0
		AIA	0

### Sub-SubProgramme: 03 Housing

#### Departments

### Department: 09 Housing Development and Estates Management

#### Outputs Provided

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

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

## QUARTER 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"> <li>- Provide technical support to 8 MDAs, qualifying cooperatives, vulnerable or low income groups and communities in planning, design &amp; construction supervision of projects</li> <li>- Sensitization on the National Building Code (2019) pertaining to Residential Building Standards, Fire &amp; Safety, Accessibility Standards for the Disabled and related issues in 12 selected LGs in central, western, Eastern and Northern conducted</li> <li>- Preparation, reproduction and dissemination of free, low-cost prototype plans to 16 selected districts in all regions considering the elderly, PWDs and other vulnerable groups ((Sheema, Rubirizi, Kanungu, Maracha, Koboko, Katakwi, Amuria undertaken</li> <li>- Monitor and evaluate sector programmes in 8 LGs (Mubende, Kyegegwa, Kyenjojo, Kamwenge, Buikwe, Kayunga, Pallisa, Kumi)</li> <li>- Promote, conduct sensitization and support Public Private Partnerships in mass housing development in 10 municipalities (Mityana, Mubende, Kasese, Ibanda, Bushenyi- Ishaka, Kumi, Kapchorwa, Tororo, Masindi, Nebbi)</li> <li>- Preparation, reproduction and dissemination of guidelines for energy efficient, green building design and energy efficiency in buildings to mitigate impact of climate change in buildings in 8 districts of Nwoya, Oyam, Kole, Apac, Serere undertaken</li> </ul>	<ul style="list-style-type: none"> <li>- Technical support provided inform of building design and construction supervision to three (3) MDAs including Insurance Regulatory Authority, Butabika Hospital and OPM on the construction of 241 houses for landslide displaced households under the Bulamburi resettlement project. - Provided technical support to Bunyoro Kingdom in renovation of the Museum building and design of the Kabalega Monument Cultural Center in Hoima District.</li> <li>- Sensitization on the National Building Code (2019) pertaining to Residential Building Standards, Fire &amp; Safety, Accessibility Standards for the Disabled and related issues conducted in 8 selected districts of Gomba, Butambala (central), Kyegegwa, Kyenjojo (western), Kole, Oyam, Agago and Pader (Northern region)</li> <li>- Prototype plans prepared/ reproduced for 12 districts of Maracha, Koboko, Katakwi, Amuria, Sheema, Rubirizi, Gomba, Mubende, Kyenjojo, Ntoroko, Rubanda, &amp; Kanungu in compliance with disability, gender, and environment and disseminated to the respective districts</li> <li>- Monitoring and Evaluation of housing sector programs and activities conducted in 4 districts of Mubende, Kyenjojo, Kyegegwa and Kamwenge.</li> <li>- Sensitization on Public Private Partnerships (PPPs) in Mass Housing Development conducted in 6 municipalities of Bushenyi- Ishaka, Mityana, Ibanda, Kasese, and Mubende.</li> <li>- Verification exercise to disclose valuation report awards for Kasooli Housing project Carried out</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,977 1,870 4,276 36,600 29,428

### Reasons for Variation in performance

<b>Total</b>	<b>83,151</b>
Wage Recurrent	0
Non Wage Recurrent	83,151
Arrears	0
AIA	0

### Budget 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	US\$ Thousand
<ul style="list-style-type: none"> <li>- Build capacity of 4 technical staff in relevant competencies through benchmarking, domestic and international trainings</li> <li>- Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES and, AREA-U</li> <li>- Affordable/ institutional housing project proposal for 6 hard to reach districts of Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko developed</li> <li>- Monitoring budgetary Support to Architects Registration Board (ARB)</li> <li>- Guidelines for landslide, floods building construction developed</li> </ul>	<ul style="list-style-type: none"> <li>- Professional subscription fees paid to Engineers Registration board for one staff member</li> <li>- Reconnaissance field visits to 6 hard-to-reach districts of Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko conducted.</li> <li>- Affordable/ institutional housing project proposal for 6 hard to reach districts of Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko developed and submitted to DC</li> <li>- Monitoring budgetary Support to Architects Registration Board (ARB) carried out and report produced</li> <li>- Review and monitoring of standard procedures for building plan approval processes conducted in 8 districts of Sembabule, Nakaseke, Kyankwanzi, Rakai, Bushenyi, Buhweju, Kisoro, and Isingiro</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,300 1,920 326 2,212 23,650 19,800

### Reasons for Variation in performance

<b>Total</b>	<b>50,208</b>
Wage Recurrent	0
Non Wage Recurrent	50,208
Arrears	0
AIA	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Promote high-rise building development, conduct sensitization and monitoring of the implementation of the condominium property law and regulations in 8 Municipalities (Mityana, Mubende, Kasese, Ibanda, Kumi, Kapchorwa, Masindi, Nebbi) undertaken	- Sensitization on the Condominium Property Law (2002) and Regulations conducted in 10 municipalities of Mityana, Mubende, Kasese, Ibanda, Bushenyi- Ishaka, Kumi, Kapchorwa, Masindi, and Nebbi to promote densification through high-rise building development	<b>Item</b>	<b>Spent</b>
Conduct stakeholder engagement on the Real Estate Agency and Development Bill which aims to introduce regulatory framework for the real estate sector conducted	- Draft Regulatory impact Assessment on the Real Estate Bill developed.	211101 General Staff Salaries	225,731
- 24 Condominium plans vetted	- Draft Regulatory Impact Assessment (RIA) report on the Real Estate Bill reviewed and	211103 Allowances (Inc. Casuals, Temporary)	4,450
- Conduct stakeholder engagement on real estate issues through partnership with relevant organizations/ events (e.g., Annual NBS TV Housing Baraza, Real Estate Conferences	realigned in accordance with the requirements of the Cabinet Secretariat.	221009 Welfare and Entertainment	3,200
- Guidelines for regulating real estate agency practice developed	- 33 Condominium Plans (approx. 1,650 units) vetted.	227001 Travel inland	24,230
	- Stakeholder engagement on real estate issues conducted through partnership with organization during Annual NBS TV Housing Baraza and Real Estate Conferences	227004 Fuel, Lubricants and Oils	19,189

### Reasons for Variation in performance

<b>Total</b>	<b>276,800</b>
Wage Recurrent	225,731
Non Wage Recurrent	51,069
Arrears	0
AIA	0

### Outputs Funded

#### Budget Output: 51 Support to Housing Development

- Financial Support to Architects Registration Board and AREA-U provided	- Budgetary Support of UGX. 18,750,000/= provided to the Architects Registration Board (ARB)	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	18,750

### Reasons for Variation in performance

<b>Total</b>	<b>18,750</b>
Wage Recurrent	0
Non Wage Recurrent	18,750
Arrears	0
AIA	0
<b>Total For Department</b>	<b>428,909</b>
Wage Recurrent	225,731

# 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	203,178
		Arrears	0
		AIA	0

### Departments

#### Department: 10 Human Settlements

##### Outputs Provided

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

	Item	Spent
- Housing database developed and operationalized	221009 Welfare and Entertainment	1,052
16 LGs of Jinja, Mbale, Soroti, Pallisa, Bushenyi, Buhweju, Mbarara, Ibanda, Mukono, Masaka, Mpigi, Luweero, Gulu, Maracha, Arua and Nakapiripiriti guided in incorporation of Housing policy implementation strategies in their LG development plans.	221011 Printing, Stationery, Photocopying and Binding	1,907
- Public awareness created during the Commemoration of World Habitat Day on 4th October 2021 and other publicity programs	222001 Telecommunications	434
- 22 USMID MCs supported to implement the NHP	227001 Travel inland	41,968
- Housing needs assessment undertaken in 16 districts of Jinja, Mbale, Soroti, Pallisa, Bushenyi, Buhweju, Mbarara, Ibanda, Mukono, Masaka, Mpigi, Luweero, Gulu, Maracha, Arua and Nakapiripiriti.	227004 Fuel, Lubricants and Oils	7,671
- Housing data collected from Jinja, Mbale, Pallisa, Itendero / Kabwohe, Sheema MC, Gulu, Arua and Maracha Local Governments and current state of housing in the 8 LGs documented		
- 9 LGs of Jinja, Mbale, Pallisa, Soroti, Gulu, Maracha, Mukono, Masaka and Arua guided in incorporation of Housing policy implementation strategies in their LG development plans.		
- 1 USMID Municipality / City (Fortportal) Supported in Implementation of the National Housing Policy		
- Housing sector needs assessment conducted in 2 district local governments (Mpigi and Luweero).		

#### Reasons for Variation in performance

	<b>Total</b>	<b>53,031</b>
	Wage Recurrent	0
	Non Wage Recurrent	53,031
	Arrears	0
	AIA	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Identification and profiling of slums and informal settlement undertaken in 8 urban areas of Gulu, Arua, Fortportal, Mbarara, Mbale, Masaka, Jinja and Soroti	- Identified and profiled slums and informal settlements in 5 urban areas in Soroti, Mbale, Gulu, Arua and Kayunga DLG	<b>Item</b>	<b>Spent</b>
- Community mobilization to implement slum redevelopment undertaken in 8 urban areas of Gulu, Arua, Fortportal, Mbarara, Mbale, Masaka, Jinja and Soroti	- 1 USMID Municipality / City (Fortportal) Supported in Implementing the National Housing Policy as one of the strategies to implement slum redevelopment strategies	211101 General Staff Salaries	130,307
		221009 Welfare and Entertainment	4,206
		221011 Printing, Stationery, Photocopying and Binding	3,814
		222001 Telecommunications	174
		227001 Travel inland	110,643
		227004 Fuel, Lubricants and Oils	27,420
		228002 Maintenance - Vehicles	8,152

### Reasons for Variation in performance

<b>Total</b>	<b>284,716</b>
Wage Recurrent	130,307
Non Wage Recurrent	154,409
Arrears	0
AIA	0

### Budget Output: 03 Capacity Building

- 20 Communities identified and mobilized into housing savings groups and cooperatives (5 communities per quarter per region)	- 7 Communities in Pallisa, Mbale, Gulu, Arua and Maracha identified and mobilized into housing savings groups and cooperatives	<b>Item</b>	<b>Spent</b>
- Cross cutting issues mainstreamed in housing development programmes and activities	- Housing development programmes and activities for 2 LGs i.e Mukono and Masaka developed	221009 Welfare and Entertainment	841
- Group Training of 8 Human Settlements technical staff supported in GIS		221011 Printing, Stationery, Photocopying and Binding	841
		227001 Travel inland	15,081
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

- Group Training of 8 Human Settlements technical staff in GIS not conducted due to freeze of funds on workshops and seminar budget item.

<b>Total</b>	<b>20,763</b>
Wage Recurrent	0
Non Wage Recurrent	20,763
Arrears	0
AIA	0
<b>Total For Department</b>	<b>358,511</b>
Wage Recurrent	130,307
Non Wage Recurrent	228,204
Arrears	0
AIA	0

### Departments



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

#### Outputs Provided

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

		Item	Spent
- Housing programs, policies, and laws coordinated	- Profiling of slums/ informal settlements in urban areas of 5 DLGs of Kayunga, Soroti, Mbale, Gulu and Arua coordinated.	211101 General Staff Salaries	5,062
- 12 Directorate strategic and progress review meetings held	- Development of the Real Estate's Bill principles coordinated.	221009 Welfare and Entertainment	2,829
	- Preparation and reproduction of prototype plans for Sheema, Rubirizi, Rubanda, & Kanungu supervised.	221011 Printing, Stationery, Photocopying and Binding	223
	- Reconnaissance field visits to 6 hard-to-reach districts of Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko coordinated	227001 Travel inland	9,943
	- Vetting of 13 Condominium plans monitored.	227004 Fuel, Lubricants and Oils	5,175
	- Sensitization on the Condominium Property Law (2002) and Regulations in 6 municipalities of Mityana, Mubende, Kasese, Ibanda and Bushenyi- Ishaka coordinated.		
	- Housing Data Collection from 2 Selected Urban Centres (Itendero/Kabwohe and Sheema Municipalities) in Western Region coordinated and supervised.		
	- Coordinated the incorporation of Housing policy implementation strategies in the development plans of 2 LGs i.e Mukono and Masaka.		
	- 9 Directorate strategic and progress review meetings held		

#### Reasons for Variation in performance

<b>Total</b>	<b>23,232</b>
Wage Recurrent	5,062
Non Wage Recurrent	18,170
Arrears	0
AIA	0
<b>Total For Department</b>	<b>23,232</b>
Wage Recurrent	5,062
Non Wage Recurrent	18,170
Arrears	0
AIA	0

### Sub-SubProgramme: 49 Policy, Planning and Support Services

#### Departments

#### Department: 01 Finance and administration

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

		Item	Spent
- 4 Cabinet Returns prepared and submitted to Cabinet Secretariat	- 4 Cabinet Returns prepared and submitted to Cabinet Secretariat	211101 General Staff Salaries	118,710
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	Ministerial Policy Statement preparation coordinated	211103 Allowances (Inc. Casuals, Temporary)	29,000
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2022.	Formulation of Sectoral public policies and preparation of submissions to Cabinet supported	213001 Medical expenses (To employees)	10,000
- Formulation of Sectoral public policies and preparation of submissions to Cabinet supported	Inventory of Sectoral Public Policies in the Ministry developed, updated and maintained	221003 Staff Training	119,986
- Inventory of Sectoral Public Policies in the Ministry developed, updated and maintained	4 Monitoring reports on the implementation of the Cabinet decisions prepared and submitted to Cabinet for consideration.	221007 Books, Periodicals & Newspapers	9,750
- Monitoring and implementation of Presidential & Cabinet decisions carried out	39 Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared	221008 Computer supplies and Information Technology (IT)	94,101
- Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared	Finalized the preparation of the Regulatory Impact Assessment (RIA)	221009 Welfare and Entertainment	60,000
- 4 Regulatory Impact Assessment Reports produced	Report on the Real Estates Sector, Regulatory Impact Assessment Report for the Valuation Bill reviewed and produced	221012 Small Office Equipment	1,850
- 4 research/study reports on topical sectoral issues produced		221017 Subscriptions	3,000
- Sectoral Public Policies/Bills Analyzed		222001 Telecommunications	3,000
- Technical guidance on Policy development and management provided	Immigration policy and EACOP Policies reviewed, Ministry sectoral policies, laws and other related materials were distributed and disseminated to stakeholders to create public awareness. Technical guidance on Policy development and management provided	222003 Information and communications technology (ICT)	25,000
		225001 Consultancy Services- Short term	68,000
		227001 Travel inland	45,000
		227004 Fuel, Lubricants and Oils	31,959
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

### Reasons for Variation in performance

<b>Total</b>	<b>626,357</b>
Wage Recurrent	118,710
Non Wage Recurrent	507,647
Arrears	0
AIA	0

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

		Item	Spent
- 716 Ministry staff paid salaries and wages;	- 716 Ministry staff paid salaries and wages.(520 - Permanent and 196 Contract)	211101 General Staff Salaries	474,116
- Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended;	- Association of African Public Administration Management (AAPAM) round table conference, attended.	211103 Allowances (Inc. Casuals, Temporary)	206,821
- 3rd parties compensated;	- Participated in the Africa Public Service Day celebrations held at Kololo Ceremonial Grounds on 22nd June 2022	212102 Pension for General Civil Service	2,407,771
- Civil works and maintenance undertaken (General renovation of		213001 Medical expenses (To employees)	100,000
		213002 Incapacity, death benefits and funeral expenses	50,000

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

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

Ministry office wash rooms and Pantries, where the Ministry exhibited, Web Portal, enhanced Ministry visibility, distributed brochures, flyers etc.	213004 Gratuity Expenses	424,518
Ministry Parking Lot paved, Ministry Upper Board room renovated)	221001 Advertising and Public Relations	80,434
- Ministry staff uniforms procured	221003 Staff Training	193,674
- Pension and Gratuity paid;	221005 Hire of Venue (chairs, projector, etc)	18,000
- Maintenance of Computer and accessories procured	221007 Books, Periodicals & Newspapers	11,000
- MVs, Equipment & buildings maintained;	221008 Computer supplies and Information Technology (IT)	120,000
- Training strategic Plan FY 2021/22 developed & General staff training undertaken	221009 Welfare and Entertainment	100,000
- Guard, security and cleaning services provided	221011 Printing, Stationery, Photocopying and Binding	290,000
- Utility Bills paid;	221017 Subscriptions	40,000
- Wellness and fitness training provided for Ministry Staff	221020 IPPS Recurrent Costs	25,000
- Pensioners verification exercise carried out	222001 Telecommunications	240,000
	222002 Postage and Courier	12,000
	223001 Property Expenses	9,961
	223002 Rates	10,000
	223004 Guard and Security services	99,750
	223005 Electricity	220,000
	223006 Water	60,000
	224004 Cleaning and Sanitation	92,317
	225001 Consultancy Services- Short term	57,070
	227001 Travel inland	370,000
	227004 Fuel, Lubricants and Oils	436,000
	228001 Maintenance - Civil	167,298
	228002 Maintenance - Vehicles	359,700
	228003 Maintenance – Machinery, Equipment & Furniture	100,957
	282104 Compensation to 3rd Parties	60,638,575

### Reasons for Variation in performance

- No wellness and fitness training for Ministry Staff due to COVID restrictive measures

# 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
		<b>Total</b>	<b>67,414,962</b>
		Wage Recurrent	474,116
		Non Wage Recurrent	66,940,846
		Arrears	0
		<b>AIA</b>	<b>0</b>

### Budget Output: 03 Ministerial and Top Management Services

		Item	Spent
- 12 Top Policy/Management meetings held;	- 11 Top Policy/Management meetings to discuss Draft land fees, Status on the amendment of land ACT, , discuss the Land Acquisition Resettlement and Rehabilitation policy, and consideration of the NPDP held and meeting minutes prepared	211101 General Staff Salaries	54,198
- International Obligations and conferences attended to	- 4 international obligations i.e Dubai expo 2020, Fragility forum 2022, Shelter Afrique (16th - 18th) Feb 2022 and 11th Session of the World Urban Forum in Katowice Poland 22nd – 30th June 2022 attended to.	211103 Allowances (Inc. Casuals, Temporary)	349,973
- Political M&E reports produced		221007 Books, Periodicals & Newspapers	3,000
- 1 General Staff meeting held;		221009 Welfare and Entertainment	249,991
- 1 senior management retreat held;		221011 Printing, Stationery, Photocopying and Binding	217,624
- 12 Senior Management meetings held;		222001 Telecommunications	16,333
		222003 Information and communications technology (ICT)	16,333
		227001 Travel inland	598,007
	- Assorted stationery (Reams, pens, books and file folders) procured - Halfyear assorted tonner for Ministers offices procured	227004 Fuel, Lubricants and Oils	541,880
	- 4 Political M&E reports produced	228001 Maintenance - Civil	3,947
		228002 Maintenance - Vehicles	176,000
	- 11 Senior Management meetings to discuss Draft land fees, Status on the amendment of land ACT, , discuss the Land Acquisition Resettlement and Rehabilitation policy, and consideration of the NPDP held and meeting minutes prepared		

### Reasons for Variation in performance

	<b>Total</b>	<b>2,227,286</b>
	Wage Recurrent	54,198
	Non Wage Recurrent	2,173,088
	Arrears	0
	<b>AIA</b>	<b>0</b>

### Budget Output: 04 Information Management

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

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

		Item	Spent
- 8 Open-days participated in	- 4 open days/ land awareness weeks		
- Client charter & Access to information manual prepared & updated	organised i.e 1 in Busia, 1 in Kamuli, 1 in Jinja and 1- Greater Mubende (Mityana, Kasanda, Kyankwanzi, Kiboga & Mubende) in which 550 people participated of which 308 (56%) were female.	211103 Allowances (Inc. Casuals, Temporary)	20,000
- Communication assessments undertaken across the 22 MZO		221001 Advertising and Public Relations	20,000
- Ministry IEC materials reviewed and reproduced		221009 Welfare and Entertainment	4,499
680 Information request responded to Baraza organized in 8 MZOs	- Participated at the Africa Public Service Day celebrations held at Kololo Ceremonial Grounds on 22nd June 2022 where the Ministry exhibited, Web Portal, enhanced Ministry visibility, distributed brochures, flyers etc.	221011 Printing, Stationery, Photocopying and Binding	18,135
Profiling complaints, responses, Grievance carried out		221017 Subscriptions	26,633
	- Client charter & Access to information manual disseminated in Busia, Kamuli and Jinja during the Open days and public sensitizations	221020 IPPS Recurrent Costs	20,000
	Communication assessments undertaken in 9 MZOs of Masindi, Fort portal, Kabale, Mbarara, Mityana, Lira, Mukono, KCCA and Wakiso	222001 Telecommunications	1,200
	- Sensitisations carried out in the districts of Agago, Maracha and Apac for mapping of CCOs	227001 Travel inland	9,943
	- Ministry IEC materials produced in Luganda and English on Eviction guidelines, procedures & land management and disseminated during Barazas in Wakiso, Mityana, Buliisa and Greater Mubende - 4 Ministry IEC materials reviewed and reproduced (Benefits of registering customary land, importance of women's inclusion in customary land registration, procedures on CCOs acquisitions, procedure on formation of CLAs)	227004 Fuel, Lubricants and Oils	14,473
	- 2,080 Information request received of which 61.2% (1,273) responded to.		
	- 4 Barazas organised i.e 2 in Wakiso & 2 in Mityana. 632 people participated of which 302 (48%) were women.		
	- 11 Public sensitisation held (4 on land management held i.e 1- Busia, 1 -Kamuli, 1- Jinja, 1- Buliisa (Butiaba) in which 180 people participated out of which 54 were women, and 7 public sensitizations on the benefits of registering Customary land (2- Apac, 2-Maracha, 2-Agago and 1 - Kibuku) conducted)		
	- 1,033 complaints, responses and grievances profiled of which 48% from men majorly calling for help on portal related issues and 52% women with majority complaints related to evictions. 96.85% of the complaints received were resolved		

# 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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### Reasons for Variation in performance

<b>Total</b>	<b>134,883</b>
Wage Recurrent	0
Non Wage Recurrent	134,883
Arrears	0
AIA	0

### Budget Output: 05 Procurement and Disposal Services

- Contracts for works, goods and services prepared;	Contracts for works, goods and services prepared;	<b>Item</b>	<b>Spent</b>
- Monitoring and evaluation reports of awarded contracts prepared;	- Monitoring and evaluation reports of awarded contracts prepared;	211101 General Staff Salaries	5,984
- Pre-qualification list compiled.	- Pre-qualification list compiled.	211103 Allowances (Inc. Casuals, Temporary)	20,000
-12 PPDA and Financial compliance report prepared.	-12 PPDA and Financial compliance report prepared.	221007 Books, Periodicals & Newspapers	2,100
-Disposal of goods carried out;	-Disposal of goods carried out	221008 Computer supplies and Information Technology (IT)	3,000
-Procurement plan FY 2021/22 prepared	-Procurement plan FY 2021/22 prepared	221011 Printing, Stationery, Photocopying and Binding	19,949
		227001 Travel inland	28,210
		227004 Fuel, Lubricants and Oils	13,260
		228002 Maintenance - Vehicles	3,455

### Reasons for Variation in performance

<b>Total</b>	<b>95,958</b>
Wage Recurrent	5,984
Non Wage Recurrent	89,974
Arrears	0
AIA	0

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

- 3.5bn NTR collected and accounted for	- 5.2 bn NTR collected	<b>Item</b>	<b>Spent</b>
- Financial and audit issues raised by Oversight institutions responded to	- Financial and audit issues raised by Oversight institutions responded to	211103 Allowances (Inc. Casuals, Temporary)	20,000
- IFMS and IPPS maintained in good running condition;	- IFMS and IPPS maintained in good running condition	221007 Books, Periodicals & Newspapers	1,499
- Supplier appraisal reports prepared	- Supplier appraisal reports prepared	221009 Welfare and Entertainment	12,833
-Financial statements prepared;	-Financial statements prepared;	221011 Printing, Stationery, Photocopying and Binding	54,406
-Quarterly Release warrants prepared	-Quarterly Release warrants prepared	221016 IFMS Recurrent costs	100,000
- Monitoring financial management performance of 22 MZOs carried out	- Monitoring financial management performance of MZOs carried out.	221017 Subscriptions	5,600
	- HQz and MZO leadership meeting held and report/minutes produced	222001 Telecommunications	1,000
		227001 Travel inland	27,598
		227004 Fuel, Lubricants and Oils	25,515
		228002 Maintenance - Vehicles	4,500

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

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

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

<b>Total</b>	<b>252,952</b>
Wage Recurrent	0
Non Wage Recurrent	252,952
Arrears	0
AIA	0

### Budget Output: 12 HIV/AIDS Mainstreaming

- Dissemination of IEC materials on HIV/AIDs undertaken	- Dissemination of IEC materials on HIV/AIDs undertaken in 22 MZOs	<b>Item</b>	<b>Spent</b>
- 4 HIV/AIDS sensitization Workshops conducted	- Health week held and health checks for 230 staff conducted	221003 Staff Training	25,000

### Reasons for Variation in performance

- 1 HIV/AIDS sensitization Workshop not held due to freeze on the workshop and seminars budget item

<b>Total</b>	<b>25,000</b>
Wage Recurrent	0
Non Wage Recurrent	25,000
Arrears	0
AIA	0

### Budget Output: 19 Human Resource Management Services

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Performance appraisal forms procured and filled in by 716 staff - Staff capacity dev't, Training and induction activities undertaken	- Performance appraisal forms filled in by 716 staff. - Staff Contracts and performance agreements filled by HQ staff and Staff in 22 MZOs - 243 Staff verified for migration to the HCM system. - Baggage Allowance for five staff being processed.  - 10 Registrars, 02 Physical Planners, 01 Quantity Surveyor, 01 Staff Surveyor, 01 Government Valuer, 02 Records Assistant and 02 O/As recruited.  - Clearance letter submitted to MOPs for recruitment of posts that were advertised internally. - Training strategic Plan FY 2021/22 developed Tuition for staff paid in different Training Institutions. - HCM training by MOPS held and followed by a HoDs meeting on rationalization - New staff of USMID inducted and sworn in for official oath and oath of secrecy - HR support supervision Team visited Mukono, Jinja, Mpigi, Masaka, Bulakalasa, Wakiso & Arua MZOs and report produced. - Induction of Graduate Trainees under USMID Project conducted.  - Descent burial was accorded to the two members of Staff who passed on while 6 others were assisted in burying their beloved ones.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 18,166 115,000

### Reasons for Variation in performance

Recruitment of other positions i.e ICT and some additional posts for Physical Planners pending due to expiry of term of office for the PSC Board members and delays in clearance by Ministry of Public Service (MoPS) and the Recruitment process at the Public Service Commission (PSC)

<b>Total</b>	<b>133,166</b>
Wage Recurrent	0
Non Wage Recurrent	133,166
Arrears	0
AIA	0

### Outputs Funded

**Budget Output: 51 Support to Housing**



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Budget support to Surveyors Registration Board for Valuation activities	- Budget support of UGX 0.043bn to Surveyors Registration Board for Valuation activities	<b>Item</b>	<b>Spent</b>
- Shelter-Afrique subscription paid.	- UGX 0.179 bn Shelter-Afrique subscription paid.	262101 Contributions to International Organisations (Current)	179,999
		263104 Transfers to other govt. Units (Current)	43,000

### Reasons for Variation in performance

	<b>Total</b>	<b>222,999</b>
	Wage Recurrent	0
	Non Wage Recurrent	222,999
	Arrears	0
	<i>AIA</i>	0

### Budget Output: 52 Support to Affiliated Organisations

Support to Institute of Survey and Land Management	- Budget Support worth UGX 80m to Institute of Survey and Land Management to carry out refresher training on land management provided	<b>Item</b>	<b>Spent</b>
		291001 Transfers to Government Institutions	80,000

### Reasons for Variation in performance

	<b>Total</b>	<b>80,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	80,000
	Arrears	0
	<i>AIA</i>	0

### Arrears

### Budget Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
321605 Domestic arrears (Budgeting)	19,000,000
321608 General Public Service Pension arrears (Budgeting)	15,811
321617 Salary Arrears (Budgeting)	109,462

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	19,125,272
	<i>AIA</i>	0
	<b>Total For Department</b>	<b>71,213,564</b>
	Wage Recurrent	653,008

# 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	70,560,556
		Arrears	19,125,272
		AIA	0

### Departments

#### Department: 02 Planning and Quality Assurance

##### Outputs Provided

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

		Item	Spent
- 4 Monitoring and Evaluation of Ministry projects and programme interventions in 100 DLGs and 22MZOs in North, West, Central and East undertaken	- 4 Monitoring and Evaluation exercises of Ministry projects and programme interventions in 83 selected Districts in Eastern region, Western region, Northern region and Central region i.e Arua, Gulu, Masindi, Lira, Jinja, Soroti, Luweero, Mukono, Mityana, Wakaiso, Mpigi, Masaka, Nakasongola, Nakaseke, Kiboga, Lyantonde, sembabule, Lwengo, Buikwe, Butambala, Gomba, Kabale, Ntungamo, Rukungiri, Kisoro, Isingiro, Kabarole, Bundibugyo, Kyenjojo, Kasese, Mbarara, Lyantonde, Sheema, Bushenyi, Rubirizi, Ibanda, Buhwenju, kamwenge and Kibaale 6 MCs of Arua, Gulu, Lira, Lugazi, Kamuli & Soroti and 17 MZOs of Arua, Gulu, Masindi, Lira, Jinja, Soroti, Luweero, Mukono, Wakiso, Mityana, Masaka, Mbarara, Mpigi, Fortportal, Kabale, Rukungiri and Kibaale undertaken and reports produced	211101 General Staff Salaries	185,200
- Professional conferences and workshops attended		211103 Allowances (Inc. Casuals, Temporary)	27,182
- Detailed budget FY 2022/2023 prepared and submitted to MoFPED.		221005 Hire of Venue (chairs, projector, etc)	15,378
- Department ICT equipments maintained		221007 Books, Periodicals & Newspapers	5,000
- 1 Programme Review meeting held		221008 Computer supplies and Information Technology (IT)	43,283
- Sustainable Urbanization and Housing Programme working meetings held		221009 Welfare and Entertainment	36,000
- Assorted Planning and Budgeting Books and periodicals procured		221011 Printing, Stationery, Photocopying and Binding	46,600
- Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted.		222001 Telecommunications	2,500
- Budget Framework Paper FY 2022/2023 prepared and Submitted to MoFPED;		227001 Travel inland	196,895
- Sector Statistical Abstract 2021 prepared.		227004 Fuel, Lubricants and Oils	155,384
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed		228002 Maintenance - Vehicles	11,852
- 1 Training and capacity building workshop of 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted		228003 Maintenance – Machinery, Equipment & Furniture	3,600
- 2 programme leadership meetings organised			
- Capacity building/training of 6 department staff undertaken			
- Sustainable Urbanization and Housing Programme working group activities coordinated			
- 4 Programme Secretariat meetings held			
- 4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced			
	- Detailed budget FY 2022/2023 prepared and submitted to MoFPED and Parliament		
	- Approved budget estimates FY 2022/2023 prepared and submitted to MoFPED.		
	- Department ICT equipments maintained		
	- 1 Programme Review meeting held at Mestil hotel in October 2021 and report prepared.		
	- 2 Sustainable Urbanization and Housing Programme working meetings held.		
	- 2 technical programme meetings held and reports produced i.e 1 at Ridar to review the indicators and 1 at Source of Nile Hotel Jinja to review project proposals.		
	- Assorted Planning and Budgeting Books and periodicals procured		
	- Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted.		

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

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

- Budget Framework Paper FY 2022/2023 prepared and Submitted to MoFPED
- Annual Sector Statistics collected
- 1 Training/capacity building workshop of 45 Ministry staff in IBP conducted. 45 staff trained in use of IBP system
- 1 Sustainable Urbanization and Housing Programme leadership meeting organized and report/minutes prepared
- Sustainable Urbanization and Housing Programme working group activities coordinated
- 4 Sustainable Urbanization and Housing Programme Secretariat meeting held
- 4 Regional (1 -East, 1- West, 1 North & 1 Central) Planning Interfaces (Consultative Budget workshops) attended and reports produced

### Reasons for Variation in performance

- Professional conferences and workshops not attended due to freeze on travel abroad budget item.

<b>Total</b>	<b>728,874</b>
Wage Recurrent	185,200
Non Wage Recurrent	543,674
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>728,874</b>
Wage Recurrent	185,200
Non Wage Recurrent	543,674
Arrears	0
<i>AIA</i>	0

### Departments

#### Department: 16 Internal Audit

#### Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- Quarterly field inspections of Ministry interventions carried out</li> <li>- Quarterly Internal Audit reports prepared and discussed with Management</li> <li>- Quarterly project audits carried out</li> <li>- Advances and Imprests Audit</li> <li>- Human resource Audits conducted</li> </ul>	<ul style="list-style-type: none"> <li>- Quarter 1 ,2, 3 and 4 field inspections of Ministry interventions carried out</li> <li>- Non-Tax Revenue audits undertaken - Stores and Fixed Assets Management audit carried out - Q1, Q2, Q3 &amp; Q4</li> <li>- Financial Statements Audit carried out. - Fleet Management audit conducted - IFMS AUDIT carried out -Procurement Audit conducted</li> <li>- USMID (Uganda Support to Municipalities Infrastructure Development) audits carried out - Hoima oil Refinery Proximity Devt. Master Plan project audits carried out</li> <li>- CEDP project audits carried out - Retooling of Ministry of Lands Housing &amp; Urban Devt audits carried out</li> <li>- Q1 ,Q2, Q3 &amp; Q4 Advances and Imprest Audit undertaken</li> <li>- Q1, Q2 , Q3 &amp; Q4 Human resource Audits conducted</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 30,475 15,058 1,775 4,960 1,969 1,589 1,300 21,854 22,943 2,000

### Reasons for Variation in performance

<b>Total</b>	<b>103,922</b>
Wage Recurrent	30,475
Non Wage Recurrent	73,447
Arrears	0
AIA	0
<b>Total For Department</b>	<b>103,922</b>
Wage Recurrent	30,475
Non Wage Recurrent	73,447
Arrears	0
AIA	0

### Development Projects

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

*Outputs Provided*

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

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

## QUARTER 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
- Professional Equipment procured- Capital monitoring of Ministry interventions done- Assorted Computer Suppliers and Consumables procured- Maintenance works of Ministry Structures and establishments undertaken- Ministry Staff capacity enhanced.- Ministry Support contract staff paid	Capital monitoring of Ministry interventions undertaken in 28 District LGs of Agago, Kotido, Otuke, Abim, Napak, Aleptong, Amuria, Soroti, Katakwi, Nakapiripiriti, Bukedea, Kween, Kaliro, Kamuli, Namutumba, Buyende, Iganga, Bugir, Jinja, Bukwo, Tororo, Mayuge, Buikwe, Kabarole, Mbarara, Kasese, Kibaale & Busia: and 4MCs of Fortportal, Kamuli, Lugazi and Soroti- Assorted Computer Suppliers and Consumables procured- Maintenance works of Ministry washrooms and pantries undertaken- Capacities of Ministry staff enhanced through group trainings, short courses and seminars- Ministry Support contract staff salaries paid	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 36,858 2,880 12,000 20,000 15,000 30,000 30,000 2,650

### Reasons for Variation in performance

<b>Total</b>	<b>149,388</b>
GoU Development	149,388
External Financing	0
Arrears	0
AIA	0

### Outputs Funded

**Budget Output: 51 Support to Housing**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Financial support to NHCC provided	<p>- Commenced implementation of 120 housing units under design finance and build arrangement in Naalya ranging from 1 bedroom to 4 bedroom units (Wakiso District.) - Fully completed 131 housing units in Namungoona (Kampala District) – Piloted land utilization in city and municipality housing projects starting with construction of 156 housing units on 1.41 acres of land in Mbarara. – 5,000 employment opportunities created (both skilled and semi-skilled i.e. engaged a minimum of 25 workers per housing unit constructed) - Signed a memorandum of Understanding for sustainable housing partnerships with the Kingdom of Tooro,Lira and Gulu housing initiatives under technical review process. - Initiated institutional and mass housing programs with URA, Stanbic Bank Uganda and NWSC - Developed terms of references for 6 bankable projects i.e. Bukerere Jubilee City, Bugolobi owners, Bukoto Tower, Luzira Project, Crested Towers Building Parking Tower and Naalya additional housing estate. - Established NHCC fabrications business unit, block making business unit. - Paid existing development loan facilities to free up NHCC Housing capped projects ( Shelter Afrique Facility Refinancing-UGx 0.457bn, Uganda Development Bank (UDB)- UGx 0.5bn, Post Bank Development facility- UGx 0.383bn, Tropical Bank Development Facility- UGX 0.534bn)</p> <p>- Asset Titles from Shelter Afrique on Namungoona Housing Estate released freeing up to 131 completed units awaiting mass housing consumption- Settled part of the dev't financing costs on Mbarara Rwizi estate, Namungoona upper estate accounting for 64 units in construction, Naalya Jasmine apartment which accounts for 60 units in construction progress, Naalya Block I accounting for 32 complete units - Reduced liability on caveat placed on Mbarara housing project thus progressing towards freeing up restriction placed on over 156 units (80 complete, 76 in progress)</p>	<p><b>Item</b></p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p><b>Spent</b></p> <p>30,000,000</p>

*Reasons for Variation in performance*

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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<b>Total</b>	<b>30,000,000</b>
GoU Development	30,000,000
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

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

	Item	Spent
- Assorted survey equipment and Machinery procured- 18 office tables procured for MZO and Ministry Headquarter Offices- Professional related Equipment procured- 50 desktop computers and accessories procured for Head Offices- 20 laptops for Head Office procured- 70 desktop computers and accessories procured for 22MZOs and NLIC- 30 laptops procured for 22MZOs and NLIC office- 4 Monitoring and appraisal activities of Ministry works and interventions in 22MZOs and selected LGs carried out- 14 Performance Chairs procured for MZO & HQ departments- 12 Office Cupboards procured for MZO and Headquarter Offices- 07 Coloured scanners procured for MZO- 06 Fridges, 05 Biometric Access machines, 06 binding machines, 10 reception TV sets, 04 Cameras, and 06 paper shredder machines procured for MZO and HQ offices	- 1 UPS, 1 computer, 4 -extension cables and assorted computer accessories procured for Head Offices- Monitoring and appraisal activities of Ministry works and interventions in 10 MZO of Mbarara, Fortportal, Kabale, Rukungiri, Kibaale, Luweero, Mukono, Mityana, Wakkiso, and Mpigi procured- 03 Coloured scanners procured- 02 refrigerators procured	281504 Monitoring, Supervision & Appraisal of Capital work 312202 Machinery and Equipment 312211 Office Equipment 312213 ICT Equipment
		39,984 2,808 30,000 65,000

#### Reasons for Variation in performance

<b>Total</b>	<b>137,792</b>
GoU Development	137,792
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>30,287,180</b>
GoU Development	30,287,180
External Financing	0
Arrears	0
AIA	0

**GRAND TOTAL 162,680,548**

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

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

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Wage Recurrent	8,178,367
Non Wage Recurrent	81,635,972
GoU Development	33,805,920
External Financing	39,060,289
Arrears	19,125,272
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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Sub-SubProgramme: 01 Land, Administration and Management (MLHUD)

Departments

Department: 03 Office of Director Land Management

Outputs Provided

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

- Q4 Directorate activities coordinated- Review of Land Management and administration policies and laws coordinated and evaluated;- 3 Directorate meetings held	- Training of 6 DLBs, and 6 DLOs of Arua, Iganga, Mbale, Kikuube, Hoima and Nakasongola trained in Land Management supervised & coordinated	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	19,294
		221007 Books, Periodicals & Newspapers	240
		221009 Welfare and Entertainment	390
		222001 Telecommunications	300
		227004 Fuel, Lubricants and Oils	862

Reasons for Variation in performance

<b>Total</b>	<b>21,086</b>
Wage Recurrent	19,294
Non Wage Recurrent	1,792
AIA	0
<b>Total For Department</b>	<b>21,086</b>
Wage Recurrent	19,294
Non Wage Recurrent	1,792
AIA	0

Departments

Department: 04 Land Administration

Outputs Provided

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

- Impact Assesment on CCOs issued in Kasese and Kabale undertaken and report produced- 1 Western Regional Workshop to validate and adopt the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) held- 1 Western Region consultative Workshops on the Land Act amendment undertaken	- Q4 Staff salaries paid	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	75,747

Reasons for Variation in performance

- Workshop on dissemination of the National Gender Strategy on land Implementation of the Gender not conducted due to freeze of workshop and seminar budget output
- Progress review on implementation of the National Land Policy not undertaken due to inadequate funds
- Impact Assesment on CCOs issued not undertaken in 4 Districts of Kasese , Nwoya, Pader and Kabale due to inadequate release

<b>Total</b>	<b>75,747</b>
Wage Recurrent	75,747
Non Wage Recurrent	0

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

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

	Item	Spent
- 1 technical staff trained in specialised short courses on Land Management and Administration- 3 Public sensitizations on Land matters Undertaken in 3 subregions of Ankole, Kigezi, and Toro, ensuring representation of all groups especially women and the vulnerable- 9 DLOs , 9 DLBs and 5 MZO of Nakapiripiriti, Abim, Kagoong, Soroti, Namisindwa, Jinja, Mbale, Bushenyi, Kamwenge, Kyenjojo, Masaka, Mityana and Manafa supervised ,monitored and technically supported- 9 DLBs, 9 DLOs and 35 ALCs of Nakapiripiriti, Abim, Kagoong, Namisindwa, Bushenyi, Kamwenge, Kyenjojo,, Mityana and Manafa trained in Land Management.- Subscription to Uganda Law Society and East African law Society made	211103 Allowances (Inc. Casuals, Temporary)	120
	221003 Staff Training	1,000
	221008 Computer supplies and Information Technology (IT)	2,500
	221011 Printing, Stationery, Photocopying and Binding	105
	221012 Small Office Equipment	2
	221017 Subscriptions	2,135
	227001 Travel inland	14,551
	227004 Fuel, Lubricants and Oils	23,000

### Reasons for Variation in performance

<b>Total</b>	<b>43,413</b>
Wage Recurrent	0
Non Wage Recurrent	43,413
AIA	0
<b>Total For Department</b>	<b>119,159</b>
Wage Recurrent	75,747
Non Wage Recurrent	43,413
AIA	0

### Departments

### Department: 05 Surveys and Mapping

### Outputs Provided

### Budget Output: 04 Surveys and Mapping

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

## QUARTER 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
- 20 rectifications of surveys and mapping data made in 22MZOs- 3 GCP's established in Kumi and Maracha- 50KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ- 106 passive stations and 3 Continously Operating Stations (CORS) maintained in Kibaale, Fortportal and Masindi- 1 Cadastre maps (Border) produced.- 11,250 Deed Plans approved- Surveys and mapping activities supervised in 4 districts i.e. Gulu, Arua, Masindi, and Lira,- Densification of Fundamental Bench marks undertaken- Updated topographic and thematic maps disseminated to 2 districts of Gulu and Kumi- Survey of selected District administrative boundaries carried out	- 106 passive stations and 3 CORS Maintained (Lira, Soroti and Moroto stations)  11,250 deed plans approved -5 districts supervised (Mityana, Wakiso, Mayuge Amuru and Luweero districts). - Paid 1,681,825/=to RCMRD as part of outstanding balance for membership fee.  - 9 topographic maps for Mayuge District updated and disseminated -Block boundary rectification survey for luweero district	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	306,055
		211103 Allowances (Inc. Casuals, Temporary)	3,756
		221001 Advertising and Public Relations	1,475
		221007 Books, Periodicals & Newspapers	458
		221008 Computer supplies and Information Technology (IT)	4,762
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	6,926
		221017 Subscriptions	3,342
		222001 Telecommunications	625
		222003 Information and communications technology (ICT)	1,592
		227001 Travel inland	4,115
		227004 Fuel, Lubricants and Oils	11,467
		228001 Maintenance - Civil	4,130
		228002 Maintenance - Vehicles	2,063
		228003 Maintenance – Machinery, Equipment & Furniture	1,760
		228004 Maintenance – Other	4,000

### Reasons for Variation in performance

- More deed plans were approved because of the high number of condominium requests
- there was a change of scope because of the Urgent need to acquire uniform reference coordinates for survey jobs in the areas of Lira, Soroti and Moroto
- .
- No cadastre border maps produced in Q4 because of insufficient funds
- No additional land of Kenya - Uganda boarder surveyed to inadequate release of funds

<b>Total</b>	<b>360,125</b>
Wage Recurrent	306,055
Non Wage Recurrent	54,070
AIA	0
<b>Total For Department</b>	<b>360,125</b>
Wage Recurrent	306,055
Non Wage Recurrent	54,070
AIA	0

### Departments

#### Department: 06 Land Registration

#### Outputs Provided

#### Budget Output: 02 Land Registration

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 300 searches conducted- 30,000 Land Conveyances( mortgages, caveats, transfers etc) carried out- 100 Court cases facilitated;- 100 affidavits commissioned- Inspection of Land registry in 5 MZOs conducted and report produced - 5 trustees registered- 1 regional trustee awareness campaigns carried out- 1 custom tailored registration training workshops conducted- 10 cancellations of title completed.- 22,500 titles issued	- 3,791 searches conducted - 38,347 Land Conveyances (mortgages, caveats, transfers etc) carried out - 27 Court cases facilitated; - 27 affidavits commissioned  - 88 cancellations of title completed. - 11,032 titles issued	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 106,080 4,022 3,750 1,300 1,834 2,500 2,105 6,070 5,545 4,000 3,850

### Reasons for Variation in performance

<b>Total</b>	<b>141,056</b>
Wage Recurrent	106,080
Non Wage Recurrent	34,976
AIA	0
<b>Total For Department</b>	<b>141,056</b>
Wage Recurrent	106,080
Non Wage Recurrent	34,976
AIA	0

### Departments

**Department: 07 Land Sector Reform Coordination Unit**

### Outputs Provided

**Budget Output: 06 Land Information Management**

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

## QUARTER 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
- 22 MZOs monitored and supervised- ICT Equipment for 22MZOs procured- Land registration files committed in Soroti, Tororo, Bukalasa (Luweero), Moroto, Rukungiri and Mityana- LIS Maintained in 22 MZOs- MZO vehicles for 22MZOs serviced and maintained in good running condition- Rectified surveys and mapping data of 25 files in the LIS-5,000 CCOs (40% beneficiaries comprised of women, Minors, PWDs, Elderly and Absentee persons) issued in the Districts of Adjumani, Kisoro, Butaleja, Mbale, Kabale, Pader, Namutumba, Soroti, Katakwi, Paliisa, Budaka, Butebo, Sironko, Amolator and Dokolo- Formation of CLAs facilitated in Acholi, Lango, and Busoga	- 22 MZOs monitored and supervised - ICT Equipment for 22MZOs procured - 15,212 Land registration files committed across the 22 MZOs. - LIS Maintained in 22 MZOs - MZO vehicles for 22 MZOs serviced and maintained in good running condition  - 4032 CCOs produced and issued in Northern Uganda in partnership with DINU i.e Agago (1,017) family CCOs Apac (1537) family CCOs Maracha (1,448) family CCOs Karamoja (30 CCOs) for the indogenous communities CLAs in Karamoja i.e 16 for tepeth & 14 for pokot in Amudat. 46% of beneficiaries are female. - 14 CLAs formed in Karamoja region	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 766,581 135,841 3 11,251 10,674 870 24,059 20,317 2,593 7,639 8,536

### Reasons for Variation in performance

<b>Total</b>	<b>988,363</b>
Wage Recurrent	902,422
Non Wage Recurrent	85,941
AIA	0

### Outputs Funded

#### Budget Output: 51 Ministry Zonal Offices

- 30,000 Land Conveyances( mortgages, caveats, transfers etc) carried out- 11 Trainings of Land Management Institutions ( Area Land Committees, District Land Boards & Physical Planning Committees) undertaken- 22,500 Titles (Sub-divisions, Grants of Freehold, conversions & Leasehold by ULC &DLB, Amalgamations, Specials, Separation of Title) issued- 22,500 Physical Planning applications Approved- Issuance of Instructions to Survey and Job Record Jacket carried out - 15.625 Bn revenue generated- 2,500 valuations carried out in 22 MZOs	- 38,347 Land Conveyances (mortgages, caveats, transfers etc) carried out  - 11,032 titles (Sub-divisions, Grants of Freehold, conversions & Leasehold by ULC &DLB, Amalgamations, Specials, Separation of Title) issued  - 16.09 Bn revenue generated - 1,420 valuations carried out in 22 MZOs	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 1,911,151
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### Reasons for Variation in performance

<b>Total</b>	<b>1,911,151</b>
Wage Recurrent	0
Non Wage Recurrent	1,911,151
AIA	0

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For Department</b>	<b>2,899,514</b>
		Wage Recurrent	902,422
		Non Wage Recurrent	1,997,092
		AIA	0

### Departments

#### Department: 17 Valuation

#### Outputs Provided

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

- 1 Continuous Professional Development training for valuers conducted- 20 land acquisitions for Government Development Projects supervised- Compensation rates for 33 Districts reviewed and approved- Sensitization on Valuation activities in 5 MZOs undertaken- 6,250 valuations carried out i.e stamp duty, general compensation, market, probate, rental, asset disposal, custodian board, boarding off and ranches e.t.c;

- 65 Land acquisitions for Government Development Projects supervised and reports produced i.e UNRA: 25 Cases ,Ministry of Water and Environment Projects: 7 Cases, Ministry of Agriculture, Animal Industry & Fisheries Projects; 2 Case, Ministry of Energy and Mineral Development: 6 Cases, Ministry of Defense & Veteran Affairs Projects: 1 cases, Ministry of Trade, Industry and Cooperatives Projects; 1 Case UETCL: 14 Cases, Oil pipeline Projects: 2 Cases,UEGCL: 1 Case, Hydro Power Projects, HPP: 2 Case, Uganda Investment Authority: 2 Cases National Water and Sewage Cooperation: 2 Cases

- District Compensation Rates for 3 districts i.e Yumbe, Kiryandongo, Moyo  
- Sensitization on Valuation activities in 4 MZOs i.e Wakiso, Mukono, Mpigi and KCCA undertaken  
- 18,231 valuations carried out i.e Market Valuation: 67 Properties, Rental Valuation: 47 Premises, Custodian Board Survey: 11 Cases, Boarding off: 4 Cases, Asset valuation: 9 Cases, Terms: 57 Cases, Probate: 7 Cases, General compensation: 24 Cases, Stamp duty: 18,005 cases

Item	Spent
211101 General Staff Salaries	185,514
211102 Contract Staff Salaries	14,321
211103 Allowances (Inc. Casuals, Temporary)	5
221009 Welfare and Entertainment	12,000
221011 Printing, Stationery, Photocopying and Binding	15,209
221017 Subscriptions	2,500
227001 Travel inland	20,814
227004 Fuel, Lubricants and Oils	10,000
228002 Maintenance - Vehicles	2,746

#### Reasons for Variation in performance

Continuous Professional Development trainings for valuers not conducted due to freeze on workshop item

<b>Total</b>	<b>263,109</b>
Wage Recurrent	199,835
Non Wage Recurrent	63,274
AIA	0
<b>Total For Department</b>	<b>263,109</b>
Wage Recurrent	199,835

# 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
		Non Wage Recurrent	63,274
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Budget Output: 06 Land Information Management

		Item	Spent
Rapid Physical Planning Assessment undertaken in 332 parishes	Concept Note and Budget finalised and submitted to the Bank for clearance.	221008 Computer supplies and Information Technology (IT)	209,571
3 Bills submitted for SRA, S&M and Land Act	- Concept Note and Budget finalised and submitted to the Bank for clearance.	226001 Insurances	30,901
- Desk designs for UGRF produced	- Law Review Working Group and Secretariat appointed and established.	227001 Travel inland	40,000
- Ministry staff trained		227004 Fuel, Lubricants and Oils	40,000
- Draft procedures for adjudication of land disputes produced	- Terms of Reference for Consultant finalised and procurement process initiated.	228002 Maintenance - Vehicles	68,474
- Training of relevant LMIs undertaken	- Procurement process initiated for the Consultant to enhance the CORS network.	228003 Maintenance – Machinery, Equipment & Furniture	97,397
- Reconnaissance, Mobilization and sensitization on SLAAC undertaken	- Training Plan developed.		
- NLIS enhanced and consolidated	- 29,639 applications cleared by the Land Management Institutions of Mbarara district, Rwampara, Ibanda, Kiruhura and Mbarara City.		
- Procurement of contractor for Design and Construction supervision of Land administration structures at NLIC and Entebbe (Records and Archival Centre) initiated	- 979 certificates of title printed.		
- LHUD Gender strategy developed	- Procurement process for NLIS enhancement Consultant initiated.		
- Electronic equipments at LIS/ MZOs insured against all risks comprehensive cover	- Electronic equipment at LIS/ MZOs insured against all risks comprehensive cover		

##### Reasons for Variation in performance

<b>Total</b>	<b>486,344</b>
GoU Development	486,344
External Financing	0
AIA	0
<b>Total For Project</b>	<b>486,344</b>
GoU Development	486,344
External Financing	0
AIA	0

### Development Projects

#### Project: 1763 Land Valuation Infrastructure Project

##### Outputs Provided

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 03 Inspection and Valuation of Land and Property</b>			
- Q4 Contract staff salaries for Valuation paid	- Tuition paid for 2 staff enrolled on long term courses	<b>Item</b>	<b>Spent</b>
- Land acquisitions for 12 Government Development Projects supervised	- Q4 Contract staff salaries for Valuation paid	211102 Contract Staff Salaries	63,266
- Monitoring and evaluation of valuation services in 5 MZOs carried out	- 65 Land acquisitions for Government Development Projects supervised and reports produced i.e UNRA: 25 Cases, Ministry of Water and Environment Projects: 7 Cases, Ministry of Agriculture, Animal Industry & Fisheries Projects; 2 Case, Ministry of Energy and Mineral Development: 6 Cases, Ministry of Defense & Veteran Affairs Projects: 1 cases, Ministry of Trade, Industry and Cooperatives Projects; 1 Case UETCL: 14 Cases, Oil pipeline Projects: 2 Cases ,UEGCL: 1 Case, Hydro Power Projects, HPP: 2 Case, Uganda Investment Authority: 2 Cases National Water and Sewage Cooperation: 2 Cases	211103 Allowances (Inc. Casuals, Temporary)	123,333
- Professional trainings in valuations, project management, Finance and Business undertaken	- Monitoring and evaluation of valuation services in 4 MZOs i.e Wakiso, Mukono, Mpigi and KCCA undertaken	212101 Social Security Contributions	2,430
- Sensitization of Land Management institutions on valuation services in 5 MZOs done	- Professional trainings for 2 staff in valuations, project management, Finance and Business undertaken	221001 Advertising and Public Relations	794
	- Sensitization on Valuation activities in 4 MZOs i.e Wakiso, Mukono, Mpigi and KCCA undertaken	221003 Staff Training	20,580
		221008 Computer supplies and Information Technology (IT)	55,297
		221009 Welfare and Entertainment	26,013
		225001 Consultancy Services- Short term	29,379
		227001 Travel inland	136,827
		227004 Fuel, Lubricants and Oils	46,179
		228002 Maintenance - Vehicles	101,486

### Reasons for Variation in performance

<b>Total</b>	<b>605,583</b>
GoU Development	605,583
External Financing	0
AIA	0

### Capital Purchases

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

- 2 field Pickups procured	- 2 bull guards for vehicles procured for 2 vehicles	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	29,800

### Reasons for Variation in performance

<b>Total</b>	<b>29,800</b>
GoU Development	29,800
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
		<b>Total For Project</b>	<b>635,383</b>
		GoU Development	635,383
		External Financing	0
		AIA	0

### Sub-SubProgramme: 02 Physical Planning and Urban Development

#### Departments

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

#### Outputs Provided

#### Budget Output: 02 Field Inspection

- Implementation of directorate policies and interventions monitored- Q4 Project interventions coordinated- 3 Directorate strategic and progress review Meetings held

- Dissemination of the reviewed physical planning standards and guidelines in the districts Lira, Kumi and Budadiri coordinated - Dissemination of Physical Planning Act 2010 as amended in Kibuku, Bukwo, Kaberamaido and Luuka Districts supervised - Urban Audits exercise in Yumbe and Moyo Town Councils coordinated  
- Q4 Project interventions coordinated  
- 3 Directorate strategic and progress review Meetings held

Item	Spent
211101 General Staff Salaries	28,619
211103 Allowances (Inc. Casuals, Temporary)	1,600
221009 Welfare and Entertainment	700
227001 Travel inland	1,500
227004 Fuel, Lubricants and Oils	758

#### Reasons for Variation in performance

<b>Total</b>	<b>33,177</b>
Wage Recurrent	28,619
Non Wage Recurrent	4,558
AIA	0
<b>Total For Department</b>	<b>33,177</b>
Wage Recurrent	28,619
Non Wage Recurrent	4,558
AIA	0

#### Departments

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

#### Outputs Provided

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Dissemination of the reviewed physical planning standards and guidelines undertaken in the districts of Lira, Apac, Bugiri, Kyotera, Kabarole, Masaka, Pakwach- Dissemination of the training manuals for implementation of Physical development plans undertaken in the districts of Lira, Apac, Bugiri, Kyotera, Kabarole, Masaka, Pakwach- National Land use regulatory and compliance framework disseminated in Kaliro, Kaberamaido, Kotido, Lyantonde, Namutumba, Mpigi, and Kyenjojo	- Dissemination of the reviewed physical planning standards and guidelines undertaken in the districts Lira, Kumi and Budadiri . - National Land use regulatory and compliance framework disseminated in Kaliro and Mpigi.	<b>Item</b> 211101 General Staff Salaries 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 67,398 390 1,446 1,531 5,518 4,000 1,654

### Reasons for Variation in performance

- Dissemination of the training manuals for implementation of Physical development plans not undertaken due to Budget cuts coupled with inadequate release

<b>Total</b>	<b>81,938</b>
Wage Recurrent	67,398
Non Wage Recurrent	14,540
AIA	0

### Budget Output: 02 Field Inspection

- GKMA areas of Mpigi, Nansana & Katabi to be monitored and inspected for compliance to the land use regulatory framework - Monitoring Implementation of PDP's and Compliance framework to be undertaken in the town councils of Kole, Lwamata, Kiboga, Mpondwe-Lhubia, Katwe-Kabatoro, Masindi, Kamuli, Pakwach	- GKMA areas of Mpigi and Mukono monitored and inspected for compliance to the land use regulatory framework - Monitoring Implementation of PDP's and Compliance framework to be undertaken in the town councils of Migyera, Wobulenzi, Paliisa, Kibuku, Kyegegwa and Kibiito
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### Reasons for Variation in performance

<b>Item</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	86
227001 Travel inland	4,032
227004 Fuel, Lubricants and Oils	8,189
228002 Maintenance - Vehicles	870

<b>Total</b>	<b>13,177</b>
Wage Recurrent	0
Non Wage Recurrent	13,177
AIA	0

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

- Physical Planning Committees in Kayabwe, Kyazanga, Katakwi, Luuka and Karuma to be trained and sensitized on implementation of the National Physical Planning Standards and Guidelines - Community awareness on the need for land use regulation undertaken in the urban councils of Namayumba, Masulita, Kalaki, Rwampala	- Department Staff quarterly kilometrage allowance paid - Community awareness on the need for land use regulation undertaken in 22 USMID implementing municipalities
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### Reasons for Variation in performance

<b>Item</b>	<b>Spent</b>
211103 Allowances (Inc. Casuals, Temporary)	51
227004 Fuel, Lubricants and Oils	4,000
228002 Maintenance - Vehicles	456

# 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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Scope of Community awareness on the need for land use regulation changed to 22 USMID MCs as funding was under USMID program and one of the requirements was to carryout the activity in the USMID implementing areas.

<b>Total</b>	<b>4,506</b>
Wage Recurrent	0
Non Wage Recurrent	4,506
AIA	0
<b>Total For Department</b>	<b>99,621</b>
Wage Recurrent	67,398
Non Wage Recurrent	32,223
AIA	0

### Departments

#### Department: 13 Physical Planning

##### Outputs Provided

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

Physical Planning Act 2010 as amended disseminated in Iganga, Jinja, Kaberamaido, Kaliro, Kamuli, Kapchorwa, Katakwi Districts	- Physical Planning Act 2010 as amended disseminated in Kibuku, Bukwo, Kaberamaido and Luuka Districts	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25
		221011 Printing, Stationery, Photocopying and Binding	6,400
		227001 Travel inland	4,134

#### Reasons for Variation in performance

No dissemination in Q4 due to inadequate funding

<b>Total</b>	<b>10,559</b>
Wage Recurrent	0
Non Wage Recurrent	10,559
AIA	0

#### Budget Output: 02 Field Inspection

Support supervision and Capacity needs assessment carried out in Kibuku, Bukwo, Kaberamaido and Luuka Districts	Support supervision and Capacity needs assessment carried out in Kibuku, Bukwo, Kaberamaido and Luuka Districts	Item	Spent
Environmental and social impact studies on planned infrastructure projects carried out in Mubende, Hoima and Kamuli Districts.	Environmental and social impact studies on planned infrastructure projects carried out in Mubende, Hoima and Kamuli Districts.	211103 Allowances (Inc. Casuals, Temporary)	380
		227001 Travel inland	10,945
		227004 Fuel, Lubricants and Oils	5,000

#### Reasons for Variation in performance

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<b>Total</b>	<b>16,325</b>
Wage Recurrent	0
Non Wage Recurrent	16,325
AIA	0

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Final Model Subcounty plan for Kasangombe Sub County finalised and approvedPhysical Planning Committees of Sironko, Kapchorwa, Budadiri and Bulambuli trained.	- Draft physical development plan for Kasangombe Sub County finalised. - Physical Planning Committees for Sironko and Kapchorwa districts trained.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 78,432 90 2,000 1,000 2,730 1,000 1,000 29,667 4,000 1,205 750

### Reasons for Variation in performance

Budadiri and Bulambuli districts not trained.

<b>Total</b>	<b>121,875</b>
Wage Recurrent	78,432
Non Wage Recurrent	43,443
AIA	0

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

Supervision of PDP preparation carried out in Kabale and Kamuli Districts..	- Supervision of Physical Development Plan preparation carried out in Kabale and Oyam Districts.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,008 80 3,000 2,500 11,259 253 3,200
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### Reasons for Variation in performance

Oyam was considered because there were ongoing planning interventions in the district.

To build synergies, the team meant to undertake field inspection in Kamuli was to as well supervise PDP preparation in the district.

<b>Total</b>	<b>24,300</b>
Wage Recurrent	0
Non Wage Recurrent	24,300
AIA	0

### Outputs Funded

### Budget 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	US\$ Thousand
Physical Development Plans for Districts, Cities and Municipalities approved 5 Request for change of Land Use approved 5 Appeals & complaints relating to Physical Planning matters resolved Public sensitizations on implementation of physical planning matters and compliance undertaken in 2 cities Monitoring for compliance to Physical Planning undertaken in 3 cities Hosting districts	<ul style="list-style-type: none"> <li>- 4 requests for change of land use requests received.</li> <li>- 4 appeals received and out of which 2 field visits were made by the technical staff was made. Two (2) sites were not visited due to logistical challenges.</li> <li>- 2 Stakeholders Sensitisation campaign on Physical Planning, roles of Physical Planning Committees and Building Control Committees was held in Masaka City and one for Greater Kampala Metropolitan Area held.</li> <li>- Two stakeholders consultative meetings held in Greater Kampala Metropolitan Area.</li> <li>- Participated in the 11th Session of the World Urban Forum in Katowice Poland 22nd – 30th June 2022</li> <li>- 1 Board Meeting held on 17th June 2022.</li> <li>- Monitoring Compliance to Physical Planning undertaken in Kira Municipality.</li> </ul>	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 536,370

### Reasons for Variation in performance

- 2 site visits for the 4 appeals received were not carried out due to logistical challenges.
- 4 requests for change of land use requests received, discussed by the technical services committee but yet to be considered by the Board.

<b>Total</b>	<b>536,370</b>
Wage Recurrent	0
Non Wage Recurrent	536,370
AIA	0
<b>Total For Department</b>	<b>709,430</b>
Wage Recurrent	78,432
Non Wage Recurrent	630,998
AIA	0

### Departments

#### Department: 14 Urban Development

#### Outputs Provided

#### Budget 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 performance assessments carried out in 4 urban Councils within Insigiro, and Adjumani refugee hosting districts	- Urban Audits carried out in Yumbe and Moyo Town Councils	<b>Item</b>	<b>Spent</b>
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	5,638
		228002 Maintenance - Vehicles	2,570

### Reasons for Variation in performance

	<b>Total</b>	<b>14,208</b>
	Wage Recurrent	0
	Non Wage Recurrent	14,208
	AIA	0

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

Technical Capacity of Urban managers, technical officers, urban key stakeholders, community and political leaders within Teso Sub region built in Urban management and development principles	- Capacity building of technical officers, urban key stakeholders in urban management services and issues carried out in Yumbe and Moyo Town Councils. - Q4 department staff welfare and allowances paid, assorted books, newspapers purchased.- Q4 staff kilometrage allowance provided.	<b>Item</b>	<b>Spent</b>
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	2,000
		227001 Travel inland	1,527
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

	<b>Total</b>	<b>9,527</b>
	Wage Recurrent	0
	Non Wage Recurrent	9,527
	AIA	0

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

National Urban Policy disseminated in Central( Luwero Triangle) sub region	National Urban Policy disseminated in Yumbe and Moyo Town Councils	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	62,461
		211103 Allowances (Inc. Casuals, Temporary)	3,146
		221009 Welfare and Entertainment	3,016
		221011 Printing, Stationery, Photocopying and Binding	83
		227001 Travel inland	7,585
		227004 Fuel, Lubricants and Oils	4,016

### Reasons for Variation in performance

	<b>Total</b>	<b>80,308</b>
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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	US\$ Thousand
		Wage Recurrent	62,461
		Non Wage Recurrent	17,847
		AIA	0
		<b>Total For Department</b>	<b>104,043</b>
		Wage Recurrent	62,461
		Non Wage Recurrent	41,582
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
- Land titles/ ownership certificate processed 2 RHDs	- 63 titles completed	211103 Allowances (Inc. Casuals, Temporary)	72,125
SLAAC completed in 2 RHDs	-The national enforcement framework for compliance to land use was disseminated in Soroti, Ntungamo, Mbale	221001 Advertising and Public Relations	11,500
-National enforcement framework for compliance disseminated to 3 LGs	-The draft National Physical Planning Standards and Guidelines has been prepared. The draft standards are under review	221002 Workshops and Seminars	16,498
Revised final National Physical Planning Standards and guidelines prepared;		221003 Staff Training	27,488
The physical planners registration bill finalized		221011 Printing, Stationery, Photocopying and Binding	16,020
		222003 Information and communications technology (ICT)	12,750
		225001 Consultancy Services- Short term	283,968
		227001 Travel inland	14,363
		227004 Fuel, Lubricants and Oils	24,257
		228002 Maintenance - Vehicles	20,481

### Reasons for Variation in performance

<b>Total</b>	<b>499,451</b>
GoU Development	0
External Financing	499,451
AIA	0

##### Budget Output: 02 Field Inspection

		Item	Spent
-Field monitoring missions to 5 Program LGs conducted	-Field monitoring missions have been undertaken in all 10 cities and 12 municipalities	211103 Allowances (Inc. Casuals, Temporary)	125,630
- Joint monitoring missions conducted in 5 program LGs		227001 Travel inland	13,480
- Support supervision of 2 Program LGs done	- Support supervision has been provided to the Masaka, Mbarara, Ntungamo, Kabale, Hoima, Fort Portal, Mubende, Lira, Gulu, Busia, Tororo, Entebbe	227004 Fuel, Lubricants and Oils	203,870
		228002 Maintenance - Vehicles	39,928
		281504 Monitoring, Supervision & Appraisal of Capital work	25,190

### 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
		<b>Total</b>	<b>408,098</b>
		GoU Development	0
		External Financing	408,098
		AIA	0

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

	Item	Spent
- District planning staff, physical planning committees and political leaders from the 8 refugee hosting districts trained on the implementation of the PDPs	-The draft contract for the development of physical development plans for the RHDs of Kiryandongo, Lamwo, Adjumani, Isingiro, Kamwenge is at the approval stage in the office of the Solicitor General.	211103 Allowances (Inc. Casuals, Temporary) 45,000
- PDPs for the 8 refugee hosting district finalised.	- Procurement of contractors to develop PDPs for Arua, Terego, Madi-Okollo, Moyo, Yumbe and Obongi is at the financial evaluation stage.	221011 Printing, Stationery, Photocopying and Binding 22,350
- PDPs for the 8 refugee hosting district finalised.	-The draft contract for the development of PDPs for the selected rural growth centers neighbouring MCs is at approval stage in the office of the Solicitor General. For the rural growth centers neighbouring Kiryandongo, Lamwo, Adjumani, Isingiro, Kamwenge, evaluation is at the financial proposal evaluation. For the rural growth centers neighbouring Arua, Terego, Madi-Okollo, Moyo, Yumbe and Obongi, the procurement is at the financial evaluation stage;	227001 Travel inland 261,500

### Reasons for Variation in performance

- Training the District planning staff, physical planning committees and political leadership in 8 refugee hosting districts on the implementation of PDPs is pending the finalization of the PDPs

<b>Total</b>	<b>328,850</b>
GoU Development	0
External Financing	328,850
AIA	0

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



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

## QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
- 10 cities and 12 MCs provided with technical support in procurement planning and management, financial management and audit, environment and social management or project monitoring	211102 Contract Staff Salaries	1,189,064
-2 cities and 1 MCs supported to update their PDPs	212101 Social Security Contributions	121,599
Documentation of USMID implementation activities in program LGs undertaken;	225001 Consultancy Services- Short term	235,491
	227001 Travel inland	183,397
	227004 Fuel, Lubricants and Oils	414,028
-Quality assurance of annual performance assessment report conducted in sampled program LGs;	-Mock performance assessments were conducted for all 10 cities and 12 MCs.	
	-The contract for the development of a valuation professionalization development framework has been signed with M/S Steadman Global Consulting Ltd.;	
	- The consultant submitted an inception report for the study.	
	-A PTC Meeting was held in Mbale City with the representatives of the 11 refugee hosting districts.	
	- 6 members of the Program Technical Committee participated in the World Urban Forum held from June 26-30, 2022, in Poland, Katowice	
	-Quality assurance of the draft annual performance assessment report for the FY 2022 was undertaken in the Cities of Gulu, Soroti, Hoima, Masaka, Kitgum, Busia, Kamuli, Lugazi and Ntungamo. The quality assurance review involved building the capacity of the LGs on the assessment indicators and MLHUD	
	-The storm water drainage master plans for 10 cities and 4 municipalities that were prepared earlier were reviewed and detailed designs for primary drains developed.	
	-Safeguards clinics were conducted in the Cities/ MCs Gulu, Kitgum, Apac, Lira, Moroto, Busia, Mbale, Tororo, Kamuli, Lugazi, Entebbe, Masaka, Mubende, Kabale, Mbarara & Ntungamo	
	-Site meetings have been conducted at the infrastructure sub project sites in all the 10 cities and 12 MCs on a monthly basis.	
	-A strategic plan for PPUMIS is being developed to guide its implementation;	
	-Technical support has been provided to the 10 cities and 4 MCs where PPUMIS is operational.	
	- Quality assurance review of the draft performance assessment reports for 10 cities, 12 Municipalities and MLHUD was conducted by the World Bank	
	-Training and technical support has been provided to all the City/ Municipal Development Forums;	
	-Financial support was provided to all the City/ Municipal Development Forums to implement their work plans;	
Supply driven capacity building provided in financial mgt; environment and social mgt; physical planning or engineering to the 10 cities and 12 MCs		
-Supply driven capacity building provided in financial mgt; environment and social mgt; physical planning or engineering to the 10 cities and 12 MCs		
5 site meetings conducted		
-Technical backup support provided to all implementing LGs		
-Technical support in the preparation and implementation of LED strategies provided to 2 cities and 3 MCs		
-Local training schedule developed from training needs assessment implemented;		
-Training provided to MDFs from 22 program LGs		

#### QUARTER 4: Outputs and Expenditure in Quarter

<b>Total</b>	<b>2,143,579</b>
GoU Development	0
External Financing	2,143,579
AIA	0

		Item	Spent
-The integrated urban transport strategy disseminated to 6 MCs;	-Municipal Development Strategies have been developed in the Municipalities of Kitgum, Moroto, Kasese, Mubende, Kamuli and Iganga, Bushenyi-Ishaka and Masindi which are not part of the USMID program LGs.	221001 Advertising and Public Relations	269,414
- M&E system deployed for use		221002 Workshops and Seminars	95,000
		221011 Printing, Stationery, Photocopying and Binding	43,976
-Satisfaction survey report disseminated	-ToRs for the integrated M&E system have been reviewed.	222003 Information and communications technology (ICT)	94,912
	- The environment and social audit of the infrastructure implemented in Arua City, Jinja City and Moroto MC was finalized;	224004 Cleaning and Sanitation	93,500
		225001 Consultancy Services- Short term	250,000
-Housing unit prototypes targeting different urban areas disseminated.	-The draft contract for the beneficiary satisfaction survey is at the approval stage in the office of the Solicitor General	227001 Travel inland	66,528
		227004 Fuel, Lubricants and Oils	41,236
		228002 Maintenance - Vehicles	32,304
-National land acquisition, rehabilitation and resettlement policy disseminated		281504 Monitoring, Supervision & Appraisal of Capital work	400,000
- Property yields information disseminated	-The engineering designs, environmental and social management assessments and RAPs have been completed for all subprojects in the 11 refugee hosting districts that do not require full ESIA's and limited to ESMPs or project briefs. The engineering designs of subprojects that require full ESIA's is ongoing in the 11 districts and will be finalized in the next quarter.		
- City Development Strategies for the 10 new cities finalized;	- An E-Governance System and Framework for Cities and Urban Councils in Uganda has been developed.		
	- A framework and toolkit for Urban Green Growth and Climate Resilience in Uganda has been developed.		
- Quarterly status reports on grievance and complaints prepared;	- Housing unit prototypes have been developed and disseminated to the program LGs		
- USMIDII program mid-term review report produced	- Technical support has been provided to the LGs of Mbarara, Soroti, Arua, Mbale, Masaka, Lira, Gulu, Fort Portal, Hoima,		
Valuation standards, guidelines and manual finalized;			

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

## QUARTER 4: Outputs and Expenditure in Quarter

Ntungamo, Kabale, Mubende, Kitgum and Tororo in the implementation of IRAS  
-The VFM audit of the infrastructure implemented in the USMID LGs is on-going with field verifications.

- The program midterm review workshop was held in May 2022. The key findings of the MTR were that: (i) the Program remains relevant to the Government priorities, (ii) the Program is on course and is expected to achieve its development objective despite some delays, (iii) the prevailing program implementation arrangements are generally adequate to achieve the intended results, but only minor adjustments are required to address impact of COVID-19, (iv) the elevation of a number of the municipal councils to city status comes with major demands for urban infrastructure and services due to increased areas and population covered, (v) there is need for follow-on operation given the Program success and huge needs for urban infrastructure and services  
-The consultancy for the development of Valuation Standards, guidelines and manuals has been signed with M/S GMT Consultants Ltd. The consultant has prepared an inception report for the assignment.

### *Reasons for Variation in performance*

-The framework and tool kit will be disseminated in the next FY.

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<b>Total</b>	<b>1,386,870</b>
GoU Development	0
External Financing	1,386,870
AIA	0

### *Outputs Funded*

#### **Budget Output: 52 National Physical Planning Board**

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

**Item**

**Spent**

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

### Capital Purchases

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

-4 Pickups and 2 Station wagons for  
Valuation department procured

**Item** **Spent**

#### Reasons for Variation in performance

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

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

-Assorted Essential equipment procured  
for key departments in  
RHDs

- Assorted office furniture and equipment  
were procured and are in use

**Item** **Spent**  
312203 Furniture & Fixtures 344,097

-Assorted Office furniture & equipment  
procured

Office furniture and specialized equipment  
for valuation services procured

312213 ICT Equipment 279,037

-Assorted Office furniture procured for  
valuation staff

#### Reasons for Variation in performance

-The procurement arrangements for the items was changed. The equipment will now be procured at the district level and not centrally by MLHUD

	<b>Total</b>	<b>623,134</b>
	GoU Development	0
	External Financing	623,134
	AIA	0
	<b>Total For Project</b>	<b>5,389,982</b>
	GoU Development	0
	External Financing	5,389,982
	AIA	0

### Development Projects

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

#### Outputs Provided

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

# 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
First Draft of the reviewed National Land Use Policy	- Draft guidelines on preparation and implementation of PDPs developed.	<b>Item</b>	<b>Spent</b>
Guidelines on preparation of Physical Development Masters Plan disseminated to Project Areas	- Consultations on draft guidelines on preparation of PDPs carried out in Hoima.	211103 Allowances (Inc. Casuals, Temporary)	135
		221001 Advertising and Public Relations	953
		221005 Hire of Venue (chairs, projector, etc)	60,000
		221009 Welfare and Entertainment	1,486
		221011 Printing, Stationery, Photocopying and Binding	661
		227001 Travel inland	105,472

### Reasons for Variation in performance

<b>Total</b>	<b>168,707</b>
GoU Development	168,707
External Financing	0
AIA	0

### Budget Output: 02 Field Inspection

Quality assurance & Assessment of Compliance to Development plans undertake	- 2 Quality assurance & Assessment exercises on compliance to Development plans undertaken in Hoima and Buliisa.	<b>Item</b>	<b>Spent</b>
Strategic Environmental, Social and economic assessment conducted in the Project Areas	- Reconnaissance surveys of the Project area carried out in project areas of Kabale Industrial Park and Hoima District	211103 Allowances (Inc. Casuals, Temporary)	45,332
	- Strategic Environmental, Social and economic assessments conducted in the project areas of Kabale industrial park and Hoima district.	221007 Books, Periodicals & Newspapers	232
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	10,897
		227001 Travel inland	87,119
		227004 Fuel, Lubricants and Oils	50,200
		228002 Maintenance - Vehicles	17,161

### Reasons for Variation in performance

<b>Total</b>	<b>225,941</b>
GoU Development	225,941
External Financing	0
AIA	0

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

Final Draft of the Hoima District Physical development plan prepared	- Request for proposal issued for a consultant to develop Hoima PDP	<b>Item</b>	<b>Spent</b>
Situational analysis report for the development of the Hoima Oil Refinery Proximity Development Project developed.	- Procurement process for the development of Hoima District Physical development plan undertaken	221001 Advertising and Public Relations	12,000
		225002 Consultancy Services- Long-term	802,962
		227001 Travel inland	57,575
		227004 Fuel, Lubricants and Oils	21,500

### Reasons for Variation in performance

<b>Total</b>	<b>894,037</b>
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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
		GoU Development	894,037
		External Financing	0
		AIA	0

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

Training of the Physical Planning Committee and other technical officers undertaken	- Physical Planning Committees in Hoima and Buliisa District trained in physical planning and plan implementation. - District technical officers in buliisa and Hoima trained on aspects of compliance to land use , PDPs and physical planning guidelines. - Capacity needs assessment and support supervision undertaken in Hoima and Buliisa District	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	41,517
		221003 Staff Training	39,757
		221007 Books, Periodicals & Newspapers	400
		221008 Computer supplies and Information Technology (IT)	50,000
		221009 Welfare and Entertainment	26,000
		221012 Small Office Equipment	588
		224005 Uniforms, Beddings and Protective Gear	1,270
		227001 Travel inland	66
		227004 Fuel, Lubricants and Oils	23,010
		228002 Maintenance - Vehicles	131
		228003 Maintenance – Machinery, Equipment & Furniture	15,000

### Reasons for Variation in performance

<b>Total</b>	<b>197,738</b>
GoU Development	197,738
External Financing	0
AIA	0
<b>Total For Project</b>	<b>1,486,424</b>
GoU Development	1,486,424
External Financing	0
AIA	0

### Sub-SubProgramme: 03 Housing

#### Departments

### Department: 09 Housing Development and Estates Management

#### Outputs Provided

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

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

## QUARTER 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
- Provide technical support to 1 MDA, qualifying cooperative, vulnerable or low income group and community in planning, design & construction supervision of projects.- Preparation, reproduction and dissemination of prototype plans to 4 selected districts (Kibuku, Bukedea, Butaleja, Tororo) in compliance with disability, gender, and environment-Monitor and evaluate sector programmes in 4 LGs (Buikwe, Kayunga, Pallisa, Kumi)- Preparation, reproduction and dissemination of guidelines for energy efficient, green building design to 4 selected districts of Serere, Pallisa, Katakwi, Amuria	- Technical support provided inform of building design and construction supervision to three (3) MDAs including Insurance Regulatory Authority, Butabika Hospital and OPM on the construction of houses for landslide displaced households under the Bulamburi resettlement project.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,220 870 2,415 51 13,428
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>17,984</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,984
		AIA	0

### Budget Output: 03 Capacity Building

- Build capacity of 1 technical staff in relevant competencies through benchmarking, domestic and international trainings- Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES and, AREA-U- Project proposal prepared and submitted-Monitoring budgetary Support to Architects Registration Board (ARB) carried out- Guidelines for landslide, floods building construction developed	- Project proposal for 6 hard-to-reach districts of Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko prepared and submitted to Development Committee - Monitoring budgetary Support to Architects Registration Board (ARB) carried out and report produced	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221017 Subscriptions 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,300 1,430 1,862 400
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>4,992</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,992
		AIA	0

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
.- Stakeholder engagement on the Real Estate Agency and Development Bill conducted- 6 Condominium plans vetted- Guidelines for regulating real estate agency practice developed	- Draft Regulatory Impact Assessment (RIA) report on the Real Estate Bill reviewed and realigned in accordance with the requirements of the Cabinet Secretariat. - 15 Condominium Plans (amounting to approx. 750 units) vetted.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 80,846 3,000 2,200 54

### Reasons for Variation in performance

	<b>Total</b>	<b>86,100</b>
	Wage Recurrent	80,846
	Non Wage Recurrent	5,254
	AIA	0

### Outputs Funded

#### Budget Output: 51 Support to Housing Development

- Financial Support worth UGX 2.5m to Architects Registration Board and AREA-U provided	- Budgetary Support of UGX. 6,250,000/= provided to the Architects Registration Board (ARB)	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 6,250
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### Reasons for Variation in performance

	<b>Total</b>	<b>6,250</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,250
	AIA	0
	<b>Total For Department</b>	<b>115,326</b>
	Wage Recurrent	80,846
	Non Wage Recurrent	34,480
	AIA	0

### Departments

#### Department: 10 Human Settlements

### Outputs Provided

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

- Housing data collected and managed- 4 LGs of Mukono, Masaka, Mpigi, and Luweero guided in incorporation of Housing policy implementation strategies in their LG development plans.- 6 USMID MCs supported to implement the NHP- Undertake housing needs assessment in 4 DLGs of Mukono, Masaka, Mpigi, and Luweero	- 2 LGs i.e Mukono and Masaka, guided in incorporation of Housing policy implementation strategies in their LG development plans.  - Housing sector needs assessment conducted in 2 district local governments (Mpigi and Luweero).	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 274 974 10,004 1,998
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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
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### Reasons for Variation in performance

	<b>Total</b>	<b>13,250</b>
	Wage Recurrent	0
	Non Wage Recurrent	13,250
	AIA	0

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

- Identify and profile slums and informal settlement in 2 urban areas of Jinja and Masaka- Undertake community mobilization to implement slum redevelopment in 2 urban areas of Jinja and Masaka	-Identified and profiled slums and informal settlements in 1 urban area in Kayunga DLG	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	52,756
		221009 Welfare and Entertainment	1,096
		221011 Printing, Stationery, Photocopying and Binding	994
		227001 Travel inland	11,442
		227004 Fuel, Lubricants and Oils	8,435
		228002 Maintenance - Vehicles	7,202

### Reasons for Variation in performance

	<b>Total</b>	<b>81,925</b>
	Wage Recurrent	52,756
	Non Wage Recurrent	29,169
	AIA	0

### Budget Output: 03 Capacity Building

- 5 Communities identified and mobilized into housing savings groups and cooperatives - Cross cutting issues mainstreamed in housing development programmes and activities	- Housing development programmes and activities for 2 LGs i.e Mukono and Masaka developed	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	219
		221011 Printing, Stationery, Photocopying and Binding	219
		227001 Travel inland	3,524
		227004 Fuel, Lubricants and Oils	1,652

### Reasons for Variation in performance

-Group Training of 8 Human Settlements technical staff in GIS not conducted due to freeze of funds on workshops and seminar budget item.

	<b>Total</b>	<b>5,615</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,615
	AIA	0
<b>Total For Department</b>		<b>100,789</b>
	Wage Recurrent	52,756
	Non Wage Recurrent	48,033

# 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

### Departments

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

#### Outputs Provided

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

		Item	Spent
- Over all supervision of the implementation of Housing programs, activities, policies and laws done- 3 Directorate strategic and progress review meetings held	- Coordinated the incorporation of Housing policy implementation strategies in the development plans of 2 LGs i.e Mukono and Masaka.	211101 General Staff Salaries	4,262
		221009 Welfare and Entertainment	1,279
		227001 Travel inland	4,798
	- Profiling of slums/ informal settlements in 1 urban area in Kayunga District Local Government coordinated and supervised.	227004 Fuel, Lubricants and Oils	688
	- 3 Directorate strategic and progress review meetings held		

#### Reasons for Variation in performance

<b>Total</b>	<b>11,027</b>
Wage Recurrent	4,262
Non Wage Recurrent	6,765
AIA	0
<b>Total For Department</b>	<b>11,027</b>
Wage Recurrent	4,262
Non Wage Recurrent	6,765
AIA	0

#### Sub-SubProgramme: 49 Policy, Planning and Support Services

### Departments

#### Department: 01 Finance and administration

#### Outputs Provided

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

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

## QUARTER 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
- 1 Cabinet Return prepared and submitted to Cabinet Secretariat- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.- Formulation of Sectoral public policies and preparation of submissions to Cabinet supported - Inventory of Sectoral Public Policies in the Ministry developed, updated and maintained- Q4 Monitoring and implementation of Presidential & Cabinet decisions carried out- Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues prepared - 1 Regulatory Impact Assessment Report produced- 1 research/study report on topical sectoral issues produced- Sectoral Public Policies/Bills Analyzed- Technical guidance on Policy development and management provided	1 Cabinet Return prepared and submitted to Cabinet Secretariat  Responses to issues raised by Parliament on the Ministerial Policy Statement FY 2022/23 prepared and submitted to Parliament. - Submitted the Technical Paper and Cabinet Memo on the implementation of the recommendations of the Justice Bamugemereire Report to Cabinet Subcommittee for consideration - Committee report on further proposed areas for the amendment in the Land Act, Cap 227 based on the recommendations by the Justice Bamugemereire Report produced. 1 Monitoring report on the implementation of the Cabinet decisions prepared and submitted to Cabinet for consideration. Prepared 32 briefing notes and submitted them to Ministers for further management. Finalized the preparation of the Regulatory Impact Assessment (RIA) Report on the Real Estates Sector.  Ministry sectoral policies, laws and other related materials were distributed and disseminated to stakeholders to create public awareness. Provided technical policy guidance on the finalization of the Regulatory Impact Assessment (RIA) Report for the Real Estate Sector.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Subscriptions 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 29,786 6,788 7,807 11,343 19,039 5,292 500 1,500 7,150 10,353 4,750 7,470 690 2,000

### Reasons for Variation in performance

<b>Total</b>	<b>114,468</b>
Wage Recurrent	29,786
Non Wage Recurrent	84,682
AIA	0

### Budget 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
- 716 Ministry staff paid salaries and wages;- Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended;- Compensation to 3rd parties;- Civil works and maintenance undertaken (General renovation of Ministry office wash rooms and Pantries, Ministry Parking Lot paved, Ministry Upper Board room renovated)- Ministry staff uniforms procured- Pension and Gratuity paid;- Maintenance of Computer and accessories procured- MVs, Equipment & buildings maintained;General staff training undertaken - Guard, security and cleaning services provided- Utility Bills paid;- Q4 Wellness and fitness training provided for Ministry Staff	- 716 Ministry staff paid salaries and wages.(520 - Permanent and 196 Contract) - Participated in the Africa Public Service Day celebrations held at Kololo Ceremonial Grounds on 22nd June 2022 where the Ministry exhibited, Web Portal, enhanced Ministry visibility, distributed brochures, flyers etc. - UGX 12.70 bn compensation paid (Compensation for Block 28 plot 21 Isingiro - Ugx 1.0bn, Compensation for 44B Mbarara Archdiocese- Ugx 0.35bn, Compensation for Block 47B Ankole Ankole Diocese - UGX 0.35bn, Compensation for affected persons of Amuru Sugar project - UGX 6.50 bn, and Compensation for Omukama's land - UGX 4.5bn) - Ministry staff uniforms distributed to MZO staff - 258 Pensioners paid - Maintenance of Computer and accessories procured - MVs, Equipment & buildings maintained; - Human Capital Management (HCM) Roll out Training carried out. - Head quarter staff trained on Human Capital Management. - Tuition for staff paid in different Training Institutions. - Induction of Graduate Trainees under USMID Project conducted - Guard, security and cleaning services provided -Utility Bills paid - 13 Pensioners additional pensioners verified	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 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 221017 Subscriptions 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223002 Rates 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282104 Compensation to 3rd Parties	<b>Spent</b> 119,123 14,077 612,116 24,232 15,000 338,900 20,439 10,634 3,269 1,676 46,667 40,000 32,500 2,130 4,167 27,300 3,000 8,592 5,000 5,210 20,000 24,228 2,070 124,504 120,975 5,197 126,707 23,149 12,699,760

### Reasons for Variation in performance

- No wellness and fitness training for Ministry Staff due to COVID restrictive measures

<b>Total</b>	<b>14,480,622</b>
Wage Recurrent	119,123

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	14,361,499
		AIA	0
<b>Budget Output: 03 Ministerial and Top Management Services</b>			
- 3 Top Policy/Management meetings held;- International Obligations and conferences attended to - Q4 Political M&E reports produced-3 Senior Management meetings held;	- 3 Top Policy/Management meetings held and meeting minutes prepared - Attended the 11th Session of the World Urban Forum in Katowice Poland 22nd – 30th June 2022 - Q4 Political M&E reports produced	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	13,557
		211103 Allowances (Inc. Casuals, Temporary)	51,578
		221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	82,711
		221011 Printing, Stationery, Photocopying and Binding	69,218
		222003 Information and communications technology (ICT)	7,533
		227001 Travel inland	198,506
		227004 Fuel, Lubricants and Oils	218,990
		228001 Maintenance - Civil	3,947
		228002 Maintenance - Vehicles	52,829
		<b>Total</b>	<b>701,868</b>
		Wage Recurrent	13,557
		Non Wage Recurrent	688,311
		AIA	0

### Budget 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	US\$ Thousand
- 2 Open-days participated in- Client charter & Access to information manual reviewed and prepared- Communication assessments undertaken across the 6 MZO- Ministry IEC materials reviewed and reproduced170 Information request responded to Baraza organized in2 MZOs Profiling complaints , responses, Grievance carried out	- 3 Open-days organized in Busia, Kamuli and Jinja Districts.  - Participated at the Africa Public Service Day celebrations held at Kololo Ceremonial Grounds on 22nd June 2022 where the Ministry exhibited, Web Portal, enhanced Ministry visibility, distributed brochures, flyers etc. - Client charter & Access to information manual disseminated in Busia, Kamuli and Jinja during the Open days and public sensitizations - Communication needs assessment undertaken in 3 MZOs i.e Mukono, Wakiso and KCCA - Ministry IEC materials reviewed, updated and reproduced - 1313 Information request received of which 48% (630) responded to. - 3 Public sensitizations carried out (1- Busia, 1- Kamuli and 1 - Jinja) - 389 complaints, responses and grievances profiled of which 45% from men majorly calling for help on portal related issues and 55% women with majority complaints related to evictions.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 221020 IPPS Recurrent Costs 227001 Travel inland	<b>Spent</b> 4,098 11,820 5 7,110 1,733 2,667 10

### Reasons for Variation in performance

<b>Total</b>	<b>27,443</b>
Wage Recurrent	0
Non Wage Recurrent	27,443
AIA	0

### Budget Output: 05 Procurement and Disposal Services

- Contracts for works, goods and services prepared;- Monitoring and evaluation reports of awarded contracts prepared;- Pre-qualification list compiled.-3 PPDA and Financial compliance report prepared.-Disposal of goods carried out;	- Contracts for works, goods and services prepared; - Monitoring and evaluation reports of awarded contracts prepared; - Pre-qualification list compiled. -3 PPDA and Financial compliance report prepared. -Disposal of goods carried out	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,620 3,667 2,100 3,000 7,051 5,852 3,630 928
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### Reasons for Variation in performance

<b>Total</b>	<b>27,847</b>
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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	US\$ Thousand
		Wage Recurrent	1,620
		Non Wage Recurrent	26,227
		AIA	0

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

		Item	Spent
- 0.875bn NTR collected and accounted for- Financial and audit issues raised by Oversight institutions responded to- IFMS and IPPS maintained in good running condition;- Supplier appraisal reports prepared-9 Financial statements prepared;- Q4 Release warrants prepared- Monitoring financial management performance of MZOs carried out	-1.3bn NTR collected - Financial and audit issues raised by Oversight institutions responded to -IFMS and IPPS maintained in good running condition - Supplier appraisal reports prepared Q4 Financial statements prepared; -Q4 Release warrants prepared - Monitoring financial management performance of MZOs carried out.	211103 Allowances (Inc. Casuals, Temporary)	5,050
		221007 Books, Periodicals & Newspapers	1,499
		221009 Welfare and Entertainment	1,001
		221011 Printing, Stationery, Photocopying and Binding	11,912
		221016 IFMS Recurrent costs	22,600
		221017 Subscriptions	2,800
		227001 Travel inland	4,655
		227004 Fuel, Lubricants and Oils	12,744
		228002 Maintenance - Vehicles	4,350

### Reasons for Variation in performance

	<b>Total</b>	<b>66,611</b>
	Wage Recurrent	0
	Non Wage Recurrent	66,611
	AIA	0

### Budget Output: 12 HIV/AIDS Mainstreaming

		Item	Spent
Dissemination of IEC materials on HIV/AIDs undertaken -1 HIV/AIDs sensitization Workshop held	Dissemination of IEC materials on HIV/AIDs undertaken in the MZOs of Wakiso-Kyadondo, Wakiso-Busiro, Gulu, Fort Portal, Kibaale and Mityana.	221003 Staff Training	6,282

### Reasons for Variation in performance

- 1 HIV/AIDs sensitization Workshop not held due to freeze on the workshop and seminars budget item

	<b>Total</b>	<b>6,282</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,282
	AIA	0

### Budget Output: 19 Human Resource Management Services

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Performance appraisal forms filled in by 716 staff- Staff capacity dev't, Training and induction activities undertaken	- Performance appraisal forms filled in by 716 staff	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	80
	- 243 Staff verified for migration to the HCM system.	227001 Travel inland	25,000
	- Baggage Allowance for five staff being processed.		
	- 10 Registrars, 02 Physical Planners, 01 Quantity Surveyor, 01 Staff Surveyor, 01 Government Valuer, 02 Records Assistant and 02 O/As recruited.		
	- Clearance letter submitted to MOPs for recruitment of posts that were advertised internally.		
	- Human Capital Management (HCM) Roll out Training carried out.		
	- Head quarter staff trained on Human Capital Management.		
	- Tuition for staff paid in different Training Institutions.		
	- Induction of Graduate Trainees under USMID Project conducted.		
	- Descent burial was accorded to the two members of Staff who passed on while 6 others were assisted in burying their beloved ones.		

### Reasons for Variation in performance

Recruitment of other positions i.e ICT and some additional posts for Physical Planners pending due to expiry of term of office for the PSC Board members and delays in clearance by Ministry of Public Service (MoPS) and the Recruitment process at the Public Service Commission (PSC)

<b>Total</b>	<b>25,080</b>
Wage Recurrent	0
Non Wage Recurrent	25,080
AIA	0

### Budget Output: 20 Records Management Services

- Fields inspections undertaken in 5 MZOs to monitor compliance of records procedures and standards- Updating and maintenance of a fully functional Records Centre undertaken

Item	Spent
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### Reasons for Variation in performance

Activities not undertaken as no funds were released for the operations of the unit

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0



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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0
<i>Outputs Funded</i>			
<b>Budget Output: 51 Support to Housing</b>			
- Q4 Budget support to Surveyors		<b>Item</b>	<b>Spent</b>
Registration Board for Valuation activities	- UGX 0.056bn Shelter-Afrique subscription paid.	262101 Contributions to International Organisations (Current)	56,990
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>56,990</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			56,990
			AIA
			0
<b>Budget Output: 52 Support to Affiliated Organisations</b>			
Support to Institute of Survey and Land Management to carry out refresher training on land management carried out.	- Q4 budget Support worth UGX 10m to Institute of Survey and Land Management to carry out refresher training on land management provided	<b>Item</b>	<b>Spent</b>
		291001 Transfers to Government Institutions	10,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>10,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			10,000
			AIA
			0
<i>Arrears</i>			
			<b>Total For Department</b>
			<b>15,517,211</b>
			Wage Recurrent
			164,085
			Non Wage Recurrent
			15,353,126
			AIA
			0

### Departments

#### Department: 02 Planning and Quality Assurance

##### Outputs Provided

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

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

## QUARTER 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
- 1 Monitoring and Evaluation of Ministry projects and programme interventions in 25 selected Districts and 6MZOs of Kabale, Mbarara, Rukungiri, Mbarara, Fortportal, and Kibaale in western region undertaken- Professional conferences and workshops attended- Department ICT equipments maintained - 1 Sustainable Urbanization and Housing Programme working meeting held- Assorted Planning and Budgeting Books and periodicals procured- Annual Budget Performance Reports prepared & Annual Reviews conducted- Final Sector Abstract 2021 prepared and submitted to SMM & TMM- Final Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities disseminated to stakeholders- Capacity building/training of 3 department staff undertaken- Sustainable Urbanization and Housing Programme working group activities coordinated- 1 Sustainable Urbanization and Housing Programme Secretariat meeting held	- Monitoring and Evaluation of Ministry projects and programme interventions in 18 i.e Kabale, Ntungamo, Rukungiri, Kisoro, Isingiro, Kabarole, Bundibugyo, Kyenjojo, Kasese, Mbarara, Lyantonde, Sheema, Bushenyi, Rubirizi, Ibanda, Buhwenju, kamwenge and Kibaale Districts and 5 MZOs of Mbarara, Fortportal, Kabale, Rukungiri and Kibaale in western region undertaken  - Approved budget estimates FY 2022/2023 prepared and submitted to MoFPED.  - Department ICT equipment maintained  - Assorted Planning and Budgeting Books and periodicals procured  - Q4 Budget Performance Reports prepared & Reviews conducted  - Q4 Sector Statistics collected      - Sustainable Urbanization and Housing Programme working group activities coordinated	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 61,328 355 15,378 5,103 10,000 10,066 56,000 32,700 8,009 60

### Reasons for Variation in performance

- Professional conferences and workshops not attended due to freeze on travel abroad budget item.

<b>Total</b>	<b>198,999</b>
Wage Recurrent	61,328
Non Wage Recurrent	137,671
AIA	0
<b>Total For Department</b>	<b>198,999</b>
Wage Recurrent	61,328
Non Wage Recurrent	137,671
AIA	0

### Departments

#### Department: 16 Internal Audit

#### Outputs Provided

#### Budget 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	US\$ Thousand
- Quarter 4 field inspections of Ministry interventions carried out- Stores Management audits carried	- Quarter 4 field inspections of Ministry interventions carried out	<b>Item</b>	<b>Spent</b>
- Non-current Assets Management audits carried	- Quarter 4 Internal Audit reports prepared and discussed with Management	211101 General Staff Salaries	24,030
- Utilities audits carried- USMID (Uganda Support to Municipalities Infrastructure Development) audits carried out	- Quarter 4 project audits carried out	211103 Allowances (Inc. Casuals, Temporary)	2,981
- Hoima oil Refinery Proximity Devt. Master Plan project audits carried out - Q4 Advances and Imprests Audit- Q4 Human resource Audits conducted	- Advances and Imprests Audits carried out	221009 Welfare and Entertainment	1,313
	- Human resource Audits conducted	221011 Printing, Stationery, Photocopying and Binding	324
		221017 Subscriptions	289
		222001 Telecommunications	800
		227001 Travel inland	5,748
		227004 Fuel, Lubricants and Oils	6,778
		228002 Maintenance - Vehicles	340

### Reasons for Variation in performance

<b>Total</b>	<b>42,604</b>
Wage Recurrent	24,030
Non Wage Recurrent	18,574
AIA	0
<b>Total For Department</b>	<b>42,604</b>
Wage Recurrent	24,030
Non Wage Recurrent	18,574
AIA	0

### Development Projects

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

##### Outputs Provided

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

- Assorted Professional Equipment acquired	- Capital monitoring of Ministry interventions undertaken in 4 Districts of Kabarole, Mbarara, Kasese and Kamwenge Districts	<b>Item</b>	<b>Spent</b>
-Q4 Capital monitoring of Ministry interventions done	- Assorted Computer Suppliers and Consumables procured	211102 Contract Staff Salaries	8,072
- Maintenance works of Ministry Structures and establishments undertaken	- Maintenance works of Ministry washrooms and pantries undertaken	212101 Social Security Contributions	1,761
- Ministry staff Capacity enhanced.	- Capacities of Ministry staff enhanced through group trainings, short courses and seminars	221003 Staff Training	12,000
- Ministry Support contract staff paid Q4 salaries	- Ministry Support contract staff paid Q4 salaries	221008 Computer supplies and Information Technology (IT)	10,000
		222003 Information and communications technology (ICT)	8,100
		227001 Travel inland	10,885
		228001 Maintenance - Civil	2,650

### Reasons for Variation in performance

<b>Total</b>	<b>53,469</b>
GoU Development	53,469

**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
External Financing			0
AIA			0
<i>Outputs Funded</i>			
<b>Budget Output: 51 Support to Housing</b>			

# 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 support of UGX 7.5bn to provided NHCC	<p>- Commenced implementation of 120 housing units under design finance and build arrangement in Naalya ranging from 1 bedroom to 4 bedroom units (Wakiso District.) - Fully completed 131 housing units in Namungoona (Kampala District) – Piloted land utilization in city and municipality housing projects starting with construction of 156 housing units on 1.41 acres of land in Mbarara. – 5,000 employment opportunities created (both skilled and semi-skilled i.e. engaged a minimum of 25 workers per housing unit constructed) - Signed a memorandum of Understanding for sustainable housing partnerships with the Kingdom of Tooro, Lira and Gulu housing initiatives under technical review process. - Initiated institutional and mass housing programs with URA, Stanbic Bank Uganda and NWSC - Developed terms of references for 6 bankable projects i.e. Bukerere Jubilee City, Bugolobi owners, Bukoto Tower, Luzira Project, Crested Towers Building Parking Tower and Naalya additional housing estate. - Established NHCC fabrications business unit, block making business unit. - Paid existing development loan facilities to free up NHCC Housing capped projects ( Shelter Afrique Facility Refinancing-UGx 0.457bn, Uganda Development Bank (UDB)- UGx 0.5bn, Post Bank Development facility- UGx 0.383bn, Tropical Bank Development Facility- UGX 0.534bn)</p> <p>- Asset Titles from Shelter Afrique on Namungoona Housing Estate released freeing up to 131 completed units awaiting mass housing consumption- Settled part of the dev't financing costs on Mbarara Rwizi estate, Namungoona upper estate accounting for 64 units in construction, Naalya Jasmine apartment which accounts for 60 units in construction progress, Naalya Block I accounting for 32 complete units - Reduced liability on caveat placed on Mbarara housing project thus progressing towards freeing up restriction placed on over 156 units (80 complete, 76 in progress)</p>	<p><b>Item</b></p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p><b>Spent</b></p> <p>13,125,000</p>

### Reasons for Variation in performance

**Total 13,125,000**

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	13,125,000
		External Financing	0
		AIA	0

### Capital Purchases

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

	Item	Spent
- Assorted survey equipment and Machinery procured	281504 Monitoring, Supervision & Appraisal of Capital work	19,984
- 6 office tables procured for MZOs and Ministry Headquarter Offices	312211 Office Equipment	30,000
- Professional related Equipment procured	312213 ICT Equipment	60,033
- 12 desktop computers and accessories procured for Head Offices		
- 5 laptops for Head Office procured		
- 22 desktop computers and accessories procured for 22MZOs and NLIC	- Monitoring and appraisal activities of Ministry works and interventions in 5 MZOs of Mbarara, Fortportal, Kabale, Rukungiri and Kibaaale	
- 10 laptops procured for 22MZOs and NLIC office		
- 1 Monitoring and appraisal activities of Ministry works and interventions in 5 MZOs and selected LGs carried out		
- 4 Performance Chairs procured for MZOs & HQ departments	- 03 Coloured scanners procured	
- 3 Office Cupboards procured for MZOs and Headquarter Offices	- 02 refrigerators procured	
- 03 Coloured scanners procured for MZOs		
- 01 Cameras, and 03 paper shredder machines procured for MZOs and HQ offices		

### Reasons for Variation in performance

	<b>Total</b>	<b>110,017</b>
GoU Development		110,017
External Financing		0
AIA		0
<b>Total For Project</b>		<b>13,288,486</b>
GoU Development		13,288,486
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>42,022,896</b>
Wage Recurrent		2,233,650
Non Wage Recurrent		18,502,627
GoU Development		15,896,637
External Financing		5,389,982
AIA		0