

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.194	13.368	13.368	119.0 %	116.0 %	96.9 %
	Non-Wage	62.173	62.173	45.277	73.0 %	72.4 %	99.5 %
Dev.	GoU	14.578	14.578	9.986	68.5 %	68.1 %	99.3 %
	Ext Fin.	180.216	180.216	180.136	100.0 %	33.9 %	33.9 %
GoU Total		87.945	90.119	68.631	78.0 %	77.2 %	98.9 %
Total GoU+Ext Fin (MTEF)		268.161	270.335	248.767	92.8 %	48.1 %	51.9 %
Arrears		33.339	33.339	33.339	100.0 %	100.0 %	100.0 %
Total Budget		301.500	303.674	282.106	93.6 %	53.9 %	57.6 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		301.500	303.674	282.106	93.6 %	53.9 %	57.6 %
Total Vote Budget Excluding Arrears		268.161	270.335	248.767	92.8 %	48.1 %	51.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	123.659	123.259	115.583	31.329	93.5 %	25.3 %	27.1%
Sub SubProgramme:02 Land, Administration and Management	123.659	123.259	115.583	31.329	93.5 %	25.3 %	27.1%
Programme:10 Sustainable Urbanisation And Housing	177.841	180.415	166.523	131.034	93.6 %	73.7 %	78.7%
Sub SubProgramme:01 Housing	1.140	1.140	0.789	0.782	69.3 %	68.6 %	99.1%
Sub SubProgramme:03 Physical Planning and Urban Development	94.456	94.286	92.539	57.655	98.0 %	61.0 %	62.3%
Sub SubProgramme:04 Policy, Planning and Support Services	82.246	84.990	73.195	72.597	89.0 %	88.3 %	99.2%
Total for the Vote	301.500	303.674	282.106	162.363	93.6 %	53.9 %	57.6 %

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

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Housing		
Sub Programme: 02 Housing Development		
0.003	Bn Shs	Department : 002 Human Settlements
Reason: Delayed submission of payment invoice by the supplier		
Items		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of payment invoice by the supplier		
Sub SubProgramme:02 Land, Administration and Management		
Sub Programme: 02 Land Management		
0.029	Bn Shs	Project : 1763 Land Valuation Infrastructure Project
Reason: Delayed submission of payment invoice by the supplier		
Items		
0.022	UShs	312229 Other ICT Equipment - Acquisition
Reason: Delayed submission of payment invoice by the supplier		
Sub SubProgramme:03 Physical Planning and Urban Development		
Sub Programme: 01 Physical Planning and Urbanization;		
	Bn Shs	Department : 001 Land use Regulation and Compliance
Reason: Delayed submission of payment invoice by the service provider		
Items		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed submission of payment invoice by the service provider		
0.004	Bn Shs	Department : 003 Urban Development
Reason: Delayed submission of payment invoice by the supplier		
Items		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Department:001 Land Administration			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed			
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Land regulations reviewed	Number	1	0
Number of bills finalzied and adopted	Number	2	0
Land Act reviewed (%)	Percentage	50%	25%
Land Acquisition and Resettlement Act adopted	Number	Yes	0
Budget Output: 000078 Land Management			
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
DLBs and ALCs trained in land management trained in land management	Text	110	95
Department:002 Land Sector Reform Coordination Unit			
Budget Output: 140035 Land Information Management			
PIAP Output: 06070301 Data Processing Centre established			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage establishment of the data processing centre	Percentage	50%	100%
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of NLIC staff capacities built	Number	204	204
No. of systems integrated with LIS	Number	5	6

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Department:003 Land Registration			
Budget Output: 000075 Registration Services			
PIAP Output: 06070804 Titled Land area			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of land titled	Percentage	32%	30%
No. of land titles issued	Number	88450	47349
PIAP Output: 06070902 SLAAC program in 135 districts implemented			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Districts implementing systematic land adjudication and certification (SLAAC)	Number	26	29
PIAP Output: 06070903 Women's access to land strengthened			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of land titles owned by women	Percentage	30%	27.02
PIAP Output: 06070904 Fit for purpose planning approach adopted and implemented in planning			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Level of implementation of the fit for purpose approach in planning (%)	Percentage	40%	25%
PIAP Output: 06070905 Land conflict mechanisms reviewed			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of land disputes mediated	Number	52	1596
Department:004 Surveys and Mapping			
Budget Output: 140032 Land surveys and updated topographic, large scale maps and National Atlas			
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Topographic maps revised	Number	54	45

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Department:004 Surveys and Mapping			
Budget Output: 140032 Land surveys and updated topographic, large scale maps and National Atlas			
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of distict maps revised	Number	4	5
Number of Large Scale maps revised	Number	4	2
National Atlas revised.	Number	Yes	0
Department:005 Valuation			
Budget Output: 140033 Land Valuation Services			
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated			
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of valuation standards and guidelines developed	Number	1	1
Functional Land Valuation Management Information System (LAVMIS)	Number	Yes	0
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
Budget Output: 140035 Land Information Management			
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of NLIC staff capacities built	Number	204	204
No. of systems integrated with LIS	Number	5	6
Project:1763 Land Valuation Infrastructure Project			
Budget Output: 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)			
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated			
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of valuation standards and guidelines developed	Number	1	1
Functional Land Valuation Management Information System (LAVMIS)	Number	Yes	0

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			
Department:001 Land use Regulation and Compliance			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 10050101 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of districts complying to physical planning regulatory framework	Proportion	55%	41.76%
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	65.7%
PIAP Output: 10050102 Effective utilization of land resources promoted			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage compliance to land use regulatory frameworks	Percentage	55%	58.3%
PIAP Output: 10050103 Physical Planning & Urban management system scaled			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12
Budget Output: 280006 Land Use Compliance			
PIAP Output: 10050103 Physical Planning & Urban management system scaled			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			
Department:002 Physical Planning			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%
Budget Output: 280002 Physical planning			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%
Department:003 Urban Development			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%
PIAP Output: 10050202 Integrated physical and economic development plans for cities			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			
Department:003 Urban Development			
Budget Output: 280010 Urban Development Services			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%
Project:1310 Albertine Region Sustainable Development Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
Budget Output: 280003 Develop and Implement Physical Development Plans			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%
Project:1528 Hoima Oil Refinery Proximity Development Master Plan			
Budget Output: 280004 Economic and physical development services			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	50%	20%

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			
Project:1528 Hoima Oil Refinery Proximity Development Master Plan			
Budget Output: 280004 Economic and physical development services			
PIAP Output: 10050202 Integrated physical and economic development plans for cities			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%
SubProgramme:02 Housing Development			
Sub SubProgramme:01 Housing			
Department:001 Housing Development and Estates Management			
Budget Output: 000012 Legal and Advisory services			
PIAP Output: 10040501 Building codes and standards in place			
Programme Intervention: 100405 Develop, promote and enforce building codes/standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage compliance to building code/standards	Percentage	25%	22.5%
Budget Output: 280005 Housing Development Services			
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of affordable & adequate housing projects implemented	Number	3	0
Department:002 Human Settlements			
Budget Output: 280005 Housing Development Services			
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of affordable & adequate housing projects implemented	Number	3	0

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:02 Housing Development			
Sub SubProgramme:01 Housing			
Department:002 Human Settlements			
Budget Output: 280009 Slum redevelopment and improved housing standards			
PIAP Output: 10040201 Improved infrastructure and housing in slums			
Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of slums upgraded	Proportion	25%	0%
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12
Budget Output: 000004 Finance and Accounting			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%
Budget Output: 000005 Human Resource Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%
Budget Output: 000008 Records Management			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12
Budget Output: 000010 Leadership and Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities complying to physical planning regulatory framework	Proportion	38%	70%
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of districts complying to physical planning regulatory framework	Proportion	55%	41.76%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	65.7%
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%
Budget Output: 000051 Affiliated and professional Bodies			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%
Department:003 Planning and Quality Assurance			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:003 Planning and Quality Assurance			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12
Budget Output: 000056 Data Management			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12
Budget Output: 280012 Support to UGIFT			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%

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Performance highlights for the Quarter

- 8 DLBs, 8 DLOs and 32 ALCs of Kalaki, Soroti, Katakwi, Lira, Amolator ,Dokolo, Buvuma, and Lwengo Districts trained in land management.
- 4 Public sensitizations on Land matters Undertaken in 4 subregion i.e Ankole, Lango, Teso, Buganda and West Nile
- Terms of 12 DLBs i.e Paliisa, Dokolo, Namisindwa, Busia, Lwengo, Ntungamo, Sheema, Ibanda, Lamwo, Omoro, Kibaale, and Nakaseke reviewed and approved
- 71,970 land conveyances i.e mortgages, caveats , transfers etc carried out
- 14.23 bn revenue generated
- 12,596 titles issued to men and women
- Interborder meeting held between Kenya and Uganda.
- Meeting to discuss the Ug- SSD border held in Moyo
- 17,252 property valuations carried out and supervised i.e Market Valuation: 72 Properties, Rental Valuation: 57 Premises, Custodian Board Survey: 16 Cases Boarding off: 12 Cases, Asset valuation: 2 Case, Terms: 51 Cases, Probate: 6 Cases, Insurance valuation: 1 Case, General compensation: 19 Case: Stamp duty: 17,015 cases
- 66 land acquisitions for Government development projects supervised i.e UNRA: 33 Cases, Ministry of Water and Environment Projects: 6 Cases, Ministry of Works & Transport Projects: 2 Cases, Ministry of Energy and Mineral Development: 4 Cases, Ministry of Defense & Veteran Affairs Projects: 3 cases, UETCL: 8 Cases, National Water and Sewage Cooperation: 2 Cases, Uganda Investment Authority: 4 Cases, Oil pipeline project: 1 Case and UEGCL: 1 Case
- Compensation rates for 2 districts reviewed and approved ie Hoima and Mityana district
- 93 Draft Parish Physical Development Plans prepared.
- 16 Physical planning Committees of Hoima and Pakwach districts trained in PDP implementation and other physical planning aspects
- Principles of the Real Estate Bill approved by Cabinet. Draft bill is being prepared by the First Parliamentary Council

Variances and Challenges

- Inadequate budget releases as only 73.0% of the non-wage recurrent and 68.5% of the GoU development budget was released which affected performance plans for a number of ongoing projects and planned interventions in the vote leading to failure to achieve planned targets.
- The 119.0 % budget performance under wage is as a result of salary enhancement for scientists.
- There was no release for USMID by the Bank due to failure of Ministry of Finance Planning and Economic Development to restore the funds meant for the program implementing LGs thus affecting performance of the project.
- The Low budget absorption under CEDP-AF project is as a result of ongoing procurements, contracts and consultancies whose completion certificates haven't yet been issued for payment.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	31.469	31.069	23.393	23.341	74.3 %	74.2 %	99.8 %
Sub SubProgramme:02 Land, Administration and Management	31.469	31.069	23.393	23.341	74.3 %	74.2 %	99.8 %
000012 Legal and Advisory Services	0.373	0.373	0.336	0.336	90.0 %	90.0 %	100.0 %
000075 Registration Services	0.466	0.466	0.348	0.330	74.6 %	70.8 %	94.9 %
000078 Land Management	0.406	0.406	0.124	0.124	30.6 %	30.6 %	100.0 %
140030 Enhanced tenure security	7.261	6.861	5.105	5.105	70.3 %	70.3 %	100.0 %
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	11.590	11.590	7.323	7.293	63.2 %	62.9 %	99.6 %
140032 Land surveys and updated topographic, large scale maps and National Atlas	2.816	2.816	2.483	2.482	88.2 %	88.1 %	100.0 %
140033 Land Valuation Services	1.757	1.757	1.328	1.324	75.6 %	75.4 %	99.7 %
140035 Land Information Management	6.800	6.800	6.346	6.346	93.3 %	93.3 %	100.0 %
Programme:10 Sustainable Urbanisation And Housing	89.815	92.389	78.577	77.900	87.5 %	86.7 %	99.1 %
Sub SubProgramme:01 Housing	1.140	1.140	0.789	0.782	69.3 %	68.6 %	99.1 %
000012 Legal and Advisory services	0.338	0.338	0.292	0.291	86.5 %	86.1 %	99.6 %
280005 Housing Development Services	0.591	0.591	0.390	0.384	66.1 %	65.1 %	98.5 %
280009 Slum redevelopment and improved housing standards	0.211	0.211	0.107	0.107	50.7 %	50.5 %	99.6 %
Sub SubProgramme:03 Physical Planning and Urban Development	6.430	6.260	4.593	4.521	71.4 %	70.3 %	98.4 %
000032 Board Management	4.028	3.858	2.702	2.702	67.1 %	67.1 %	100.0 %
000039 Policies, Regulations and Standards	0.311	0.311	0.157	0.149	50.5 %	47.9 %	94.9 %
280002 Physical planning	0.731	0.731	0.511	0.511	69.8 %	69.8 %	100.0 %
280004 Economic and physical development services	0.508	0.508	0.507	0.506	99.8 %	99.6 %	99.8 %
280006 Land Use Compliance	0.440	0.440	0.368	0.367	83.5 %	83.3 %	99.8 %
280010 Urban Development Services	0.412	0.412	0.348	0.286	84.7 %	69.4 %	82.0 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	89.815	92.389	78.577	77.900	87.5 %	86.7 %	99.1 %
Sub SubProgramme:04 Policy, Planning and Support Services	82.246	84.990	73.195	72.597	89.0 %	88.3 %	99.2 %
000001 Audit and Risk Management	0.110	0.110	0.101	0.101	91.8 %	91.3 %	99.4 %
000003 Facilities and Equipment Management	1.400	1.400	1.371	1.336	97.9 %	95.4 %	97.4 %
000004 Finance and Accounting	0.258	0.258	0.258	0.258	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.187	2.361	2.357	2.060	1,263.5 %	1,104.3 %	87.4 %
000006 Planning and Budgeting services	0.541	0.541	0.394	0.370	72.9 %	68.4 %	93.8 %
000007 Procurement and Disposal Services	0.092	0.092	0.092	0.091	100.0 %	98.2 %	98.2 %
000008 Records Management	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	1.210	1.810	1.140	1.138	94.2 %	94.1 %	99.9 %
000011 Communication and Public Relations	0.141	0.141	0.129	0.129	91.1 %	91.1 %	100.0 %
000014 Administrative and Support Services	71.415	71.415	64.306	64.075	90.0 %	89.7 %	99.6 %
000015 Monitoring and Evaluation	0.250	0.250	0.164	0.164	65.7 %	65.6 %	100.0 %
000039 Policies, Regulations and Standards	0.713	0.713	0.672	0.667	94.2 %	93.6 %	99.3 %
000051 Affiliated and professional Bodies	1.815	1.785	0.410	0.410	22.6 %	22.6 %	100.0 %
000056 Data Management	0.020	0.020	0.002	0.001	10.0 %	5.0 %	50.0 %
280012 Support to UGIFT	4.000	4.000	1.705	1.703	42.6 %	42.6 %	99.9 %
Total for the Vote	121.284	123.458	101.970	101.240	84.1 %	83.5 %	99.3 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.197	12.371	12.371	11.956	121.3 %	117.3 %	96.6 %
211102 Contract Staff Salaries	2.135	2.135	1.948	1.947	91.2 %	91.2 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.152	1.152	0.717	0.717	62.2 %	62.2 %	100.0 %
212101 Social Security Contributions	0.183	0.183	0.133	0.133	72.7 %	72.7 %	100.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.096	0.096	0.068	0.068	70.3 %	70.3 %	100.0 %
221002 Workshops, Meetings and Seminars	1.628	2.228	1.225	1.225	75.3 %	75.3 %	100.0 %
221003 Staff Training	1.180	1.180	0.927	0.927	78.5 %	78.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.074	0.074	0.056	0.056	75.3 %	75.3 %	100.0 %
221008 Information and Communication Technology Supplies.	1.266	1.266	0.904	0.904	71.4 %	71.4 %	100.0 %
221009 Welfare and Entertainment	0.616	0.616	0.435	0.435	70.6 %	70.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.133	1.133	0.628	0.616	55.5 %	54.4 %	98.0 %
221012 Small Office Equipment	0.059	0.059	0.046	0.046	78.3 %	78.3 %	100.0 %
221016 Systems Recurrent costs	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.321	0.321	0.309	0.309	96.4 %	96.4 %	100.0 %
222001 Information and Communication Technology Services.	0.134	0.134	0.091	0.091	67.8 %	67.8 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223005 Electricity	0.220	0.220	0.190	0.190	86.4 %	86.4 %	100.0 %
223006 Water	0.103	0.103	0.091	0.091	88.4 %	88.4 %	100.0 %
224011 Research Expenses	0.190	0.190	0.123	0.123	64.4 %	64.4 %	100.0 %
225101 Consultancy Services	2.977	2.977	1.538	1.538	51.7 %	51.6 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.941	0.941	0.782	0.782	83.1 %	83.1 %	100.0 %
226001 Insurances	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	3.482	3.482	2.601	2.599	74.7 %	74.6 %	99.9 %
227004 Fuel, Lubricants and Oils	2.162	2.162	1.774	1.774	82.0 %	82.0 %	100.0 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.095	0.095	0.077	0.077	80.5 %	80.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.845	0.845	0.551	0.541	65.2 %	64.0 %	98.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.343	0.343	0.332	0.332	96.8 %	96.8 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.047	0.046	77.5 %	77.3 %	99.8 %
262101 Contributions to International Organisations-Current	1.515	1.515	0.360	0.360	23.8 %	23.8 %	100.0 %
263402 Transfer to Other Government Units	11.628	11.028	7.897	7.897	67.9 %	67.9 %	100.0 %
273104 Pension	2.460	2.460	2.460	2.238	100.0 %	91.0 %	91.0 %
273105 Gratuity	0.918	0.918	0.918	0.918	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	32.700	32.700	25.687	25.687	78.6 %	78.6 %	100.0 %
282301 Transfers to Government Institutions	2.465	2.465	1.557	1.557	63.2 %	63.2 %	100.0 %
312221 Light ICT hardware - Acquisition	1.670	1.670	1.059	1.055	63.4 %	63.2 %	99.6 %
312229 Other ICT Equipment - Acquisition	0.251	0.251	0.102	0.081	40.8 %	32.1 %	78.7 %
312231 Office Equipment - Acquisition	0.250	0.250	0.063	0.062	25.0 %	25.0 %	99.9 %
312235 Furniture and Fittings - Acquisition	0.421	0.421	0.386	0.355	91.7 %	84.4 %	92.0 %
312423 Computer Software - Acquisition	1.300	1.300	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.320	0.320	0.023	0.019	7.2 %	6.0 %	83.4 %
352899 Other Domestic Arrears Budgeting	33.339	33.339	33.339	33.333	100.0 %	100.0 %	100.0 %
Total for the Vote	121.284	123.458	101.970	101.240	84.1 %	83.5 %	99.3 %

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	31.469	31.069	23.393	23.341	74.34 %	74.17 %	99.78 %
Sub SubProgramme:02 Land, Administration and Management	31.469	31.069	23.393	23.341	74.34 %	74.17 %	99.8 %
Departments							
001 Land Administration	0.779	0.779	0.460	0.460	59.1 %	59.0 %	100.0 %
002 Land Sector Reform Coordination Unit	12.981	12.581	10.667	10.666	82.2 %	82.2 %	100.0 %
003 Land Registration	0.466	0.466	0.348	0.330	74.6 %	70.8 %	94.9 %
004 Surveys and Mapping	2.816	2.816	2.483	2.482	88.2 %	88.1 %	100.0 %
005 Valuation	1.757	1.757	1.328	1.324	75.6 %	75.4 %	99.7 %
Development Projects							
1289 Competitiveness and Enterprise Development Project-CEDP	1.080	1.080	0.785	0.785	72.7 %	72.7 %	100.0 %
1763 Land Valuation Infrastructure Project	11.590	11.590	7.323	7.293	63.2 %	62.9 %	99.6 %
Programme:10 Sustainable Urbanisation And Housing	89.815	92.389	78.577	77.900	87.49 %	86.73 %	99.14 %
Sub SubProgramme:01 Housing	1.140	1.140	0.789	0.782	69.26 %	68.61 %	99.1 %
Departments							
001 Housing Development and Estates Management	0.662	0.662	0.448	0.447	67.7 %	67.5 %	99.8 %
002 Human Settlements	0.477	0.477	0.341	0.335	71.5 %	70.1 %	98.2 %
Development Projects							
N/A							
Sub SubProgramme:03 Physical Planning and Urban Development	6.430	6.260	4.593	4.521	71.44 %	70.31 %	98.4 %
Departments							
001 Land use Regulation and Compliance	0.540	0.540	0.437	0.430	80.8 %	79.6 %	98.5 %
002 Physical Planning	4.870	4.700	3.256	3.256	66.9 %	66.9 %	100.0 %
003 Urban Development	0.512	0.512	0.393	0.328	76.9 %	64.2 %	83.4 %
Development Projects							

VOTE: 012 Ministry of Lands, Housing & Urban Development

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	89.815	92.389	78.577	77.900	87.49 %	86.73 %	99.14 %
1310 Albertine Region Sustainable Development Project	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1528 Hoima Oil Refinery Proximity Development Master Plan	0.508	0.508	0.507	0.506	99.8 %	99.6 %	99.8 %
Sub SubProgramme:04 Policy, Planning and Support Services	82.246	84.990	73.195	72.597	89.00 %	88.27 %	99.2 %
<i>Departments</i>							
001 Finance and administration	76.035	78.779	69.558	69.022	91.5 %	90.8 %	99.2 %
003 Planning and Quality Assurance	4.811	4.811	2.266	2.238	47.1 %	46.5 %	98.8 %
<i>Development Projects</i>							
1632 Retooling of Ministry of Lands, Housing and Urban Development	1.400	1.400	1.371	1.336	97.9 %	95.4 %	97.4 %
Total for the Vote	121.284	123.458	101.970	101.240	84.1 %	83.5 %	99.3 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	92.190	92.190	92.190	7.988	100.0 %	8.7 %	8.7 %
Sub SubProgramme:02 Land, Administration and Management	92.190	92.190	92.190	7.988	100.0 %	8.7 %	8.7 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	92.190	92.190	92.190	7.988	100.0 %	8.7 %	8.7 %
Programme:10 Sustainable Urbanisation And Housing	88.026	88.026	87.946	53.134	99.9 %	60.4 %	60.4 %
Sub SubProgramme:03 Physical Planning and Urban Development	88.026	88.026	87.946	53.134	99.9 %	60.4 %	60.4 %
<i>Development Projects.</i>							
1310 Albertine Region Sustainable Development Project	36.866	36.866	36.866	19.306	100.0 %	52.4 %	52.4 %
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51.160	51.160	51.080	33.828	99.8 %	66.1 %	66.2 %
Total for the Vote	180.216	180.216	180.136	61.122	100.0 %	33.9 %	33.9 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:02 Land Management		
Sub SubProgramme:02 Land, Administration and Management		
<i>Departments</i>		
Department:001 Land Administration		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed		
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.		
NA	Report prepared on dissemination of National Land Policy, Land regulations and guidelines in 12 Districts i.e Ntungamo, Sheema, Kamuli, Ibanda, isingiro, Butambala, Kiboga, Lira, Soroti, Kalaki, Dokolo and Amolator.	
- 1 Review/stakeholder consultation engagement on National Land Policy conducted and report prepared	- 3 meetings to discuss the inception report on the review of the National Land Policy	Off budget support from GIZ
NA	- 20 Regulatory Impact Assessment meetings held	
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 10 selected districts in 4 regions		Inadequate budget release
- Land act and land regulations reviewed and disseminated to 10 selected districts in 4 regions	- Consultations on Land Act ongoing	Consultations on Land Act ongoing
- National Gender Strategy on land implementation reviewed and disseminated to 10 selected districts in 4 regions		Inadequate budget release
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		147,112.820
221002 Workshops, Meetings and Seminars		1,334.452
221008 Information and Communication Technology Supplies.		200.000
221009 Welfare and Entertainment		556.316
222001 Information and Communication Technology Services.		200.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	149,403.588
	Wage Recurrent	147,112.820
	Non Wage Recurrent	2,290.768
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000078 Land Management**PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened**

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

- 12 DLBs, 12 DLOs and 35 ALCs of Western region Districts trained in land management	- 8 DLBs, 8 DLOs and 32 ALCs of Kalaki, Soroti, Katakwi, Lira, Amolator ,Dokolo, Buvuma, and Lwengo Districts trained in land management.	Inadequate budget release
- 9 DLOs, 9 DLBs, and 5 MZO's supervised, monitored and technically supported		Inadequate budget release.
- 1 traditional institution strengthened in land administration		Inadequate budget release
- 2 Public sensitizations on Land matters Undertaken in 2 subregions of Toro, and West Nile ensuring representation of all groups especially women and the vulnerable	- 4 Public sensitizations on Land matters Undertaken in 4 subregion i.e Ankole, Lango, Teso, Buganda and West Nile	Off budget support from GIZ
- 2 technical staff trained in specialized short courses on Land Management and Administration		Inadequate budget release
- Terms of 10 DLBs reviewed and approved	- Terms of 12 DLBs i.e Paliisa, Dokolo, Namisindwa, Busia, Lwengo, Ntungamo, Sheema, Ibanda, Lamwo, Omoro, Kibaale, and Nakaseke reviewed and approved	Increased requests for review of members and updates

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousands</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	2,000.000
221012 Small Office Equipment	355.000
221017 Membership dues and Subscription fees.	300.000
228002 Maintenance-Transport Equipment	1,983.580
Total For Budget Output	4,638.580
Wage Recurrent	0.000
Non Wage Recurrent	4,638.580

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	154,042.168
	Wage Recurrent	147,112.820
	Non Wage Recurrent	6,929.348
	Arrears	0.000
	AIA	0.000

Department:002 Land Sector Reform Coordination Unit

Budget Output:140030 Enhanced tenure security

PIAP Output: 06070801 Land demarcated, surveyed, registered and certified

Programme Intervention: 060708 Promote land consolidation, titling and banking.

- 6,250 valuation assessments & inspections carried out in 22 MZOs	- 1,271 valuation assessments & inspections carried out in 22 MZOs	inadequate budget release
- 30,000 land conveyances i.e mortgages, caveats , transfers etc carried out	- 71,970 land conveyances i.e mortgages, caveats , transfers etc carried out	
- 22,113 titles issued	- 12,596 titles processed and issued to men and women	Processing of Systematic Land Adjudication and Certification Program Titles is still ongoing.
- 22,500 physical planning applications approved	- 12,596 physical planning applications approved	inadequate budget release
- 15.625 bn revenue generated	- 14.23 bn revenue generated	
- 22 sensitization campaigns undertaken by the 22 MZOs	- 7 sensitization campaigns undertaken	Inadequate budget release

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
263402 Transfer to Other Government Units	1,538,683.833
Total For Budget Output	1,538,683.833
Wage Recurrent	0.000
Non Wage Recurrent	1,538,683.833
Arrears	0.000
AIA	0.000

Budget Output:140035 Land Information Management

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070301 Data Processing Centre established		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
- 22,200 Land registration files committed in the 22 MZOs	- 2,290 Land registration files committed in the 22 MZOs	Inadequate resources to undertake the activity in a circuit arrangement.
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
- 51 NLIC staff and LIS Users trained on LIS	- 51 LIS Users trained on LIS	
- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised	
- Assorted ICT equipment for 22 MZOs procured	- Assorted ICT equipment for 22 MZOs procured	
- Motor vehicles for 22 MZOs serviced and maintained	- Motor vehicles for 22 MZOs serviced and maintained in good running conditions	
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites	
- 25,000 pcs of title paper and title covers procured	- 25,000 pcs of title paper and title covers procured	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	164,812.928	
211102 Contract Staff Salaries	187,200.356	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,265.000	
212101 Social Security Contributions	104.651	
221008 Information and Communication Technology Supplies.	11,000.000	
221009 Welfare and Entertainment	5,500.000	
221011 Printing, Stationery, Photocopying and Binding	744.759	
221012 Small Office Equipment	675.000	
222001 Information and Communication Technology Services.	18,375.000	
227001 Travel inland	5,146.168	
227004 Fuel, Lubricants and Oils	7,000.000	
228001 Maintenance-Buildings and Structures	5,928.125	
228002 Maintenance-Transport Equipment	6,439.375	
	Total For Budget Output	416,191.362
	Wage Recurrent	352,013.284
	Non Wage Recurrent	64,178.078

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	1,954,875.195
	Wage Recurrent	352,013.284
	Non Wage Recurrent	1,602,861.911
	Arrears	0.000
	AIA	0.000

Department:003 Land Registration

Budget Output:000075 Registration Services

PIAP Output: 06070801 Land demarcated, surveyed, registered and certified

Programme Intervention: 060708 Promote land consolidation, titling and banking.

- 300 land searches conducted	- 2,542 land searches completed	
NA		
- 5 trustees registered	- 30 Trustees registered	Increased sensitisation and awareness on the benefits of holding land under trusts
- 10 land titles issued in wetlands and forest reserves cancelled		Long processes involved in land cancellation thus delays
- 100 affidavits commissioned	- 228 affidavits commissioned	Increased land conflicts and land related court cases
- 100 court cases facilitated	- 380 court cases facilitated	Increased land conflicts
- 22,113 titles issued	- 12,596 titles issued to men and women	Processing of Systematic Land Adjudication and Certification (SLAAC) titles is still ongoing
- Inspection and Land registry in 22 MZOs conducted and report produced	Inspection of land registry conducted in 5 MZOs i.e Gulu, Lira , KCCA, Arua, and Luweero	Inadequate budget release
- Blue pages Processed and validated		Inadequate budget release

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211101 General Staff Salaries	70,082.254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400.000
221007 Books, Periodicals & Newspapers	600.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		1,250.000
221009 Welfare and Entertainment		2,000.000
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		10,772.600
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	96,604.854
	Wage Recurrent	70,082.254
	Non Wage Recurrent	26,522.600
	Arrears	0.000
	AIA	0.000
	Total For Department	96,604.854
	Wage Recurrent	70,082.254
	Non Wage Recurrent	26,522.600
	Arrears	0.000
	AIA	0.000
Department:004 Surveys and Mapping		
Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas		
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
National Atlas revised		Insufficient budget release
NA		Insufficient budget release
- Large scale Town/City Map for Jinja revised		Insufficient budget release
9 Topographic maps revised for Adjumani districts		Insufficient budget release
	Government Cadastre Data Inventory and Consolidation undertaken for 2 MZOs (Wakiso and Luwero MZOs)	
	Cadastral data analysis carried out for 2 blocks in Wakiso and Luwero MZOs	Inadequate budget release to resurvey the blocks
Survey and demarcation of boundaries of Mbale city carried out		Insufficient budget release

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
25 National (inter district) boundaries Affirmed to reduce border disputes		Insufficient budget release
- 25 rectifications of surveys and mapping data made		Inadequate budget release
5GCPs established in Ngora, Kalaki and Kaberamaido		insufficient budget release
- 50km of international border surveyed & demarcated ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	- Interborder meeting held between Kenya and Uganda. - Meeting to discuss the Ug- SSD border held in Moyo	Insufficient budget release
106 passive stations and 3 continuously operating stations (CORS) maintained in the district of Masaka, Fort portal & Masindi.		Insufficient budget release
NA	UGX 259,999,756 subscription paid to Regional Centre for Mapping of Resources for Development	
- 11,2500 deedplans produced		Insufficient budget release
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	121,002.397	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59.400	
221001 Advertising and Public Relations	750.000	
221002 Workshops, Meetings and Seminars	5,000.000	
221008 Information and Communication Technology Supplies.	5,181.138	
223006 Water	149.250	
224011 Research Expenses	7,577.500	
227001 Travel inland	372.975	
228001 Maintenance-Buildings and Structures	5,000.000	
228002 Maintenance-Transport Equipment	10,585.500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000	
228004 Maintenance-Other Fixed Assets	2,406.679	
Total For Budget Output	163,084.839	
Wage Recurrent	121,002.397	
Non Wage Recurrent	42,082.442	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	163,084.839
	Wage Recurrent	121,002.397
	Non Wage Recurrent	42,082.442
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Valuation		
Budget Output:140033 Land Valuation Services		
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
- Land Valuation management system developed	Evaluation Report for Consultant to design and develop Land Valuation management prepared..	Procurement process ongoing
- 6250 property valuations carried out and supervised	- 17,252 property valuations carried out and supervised i.e Market Valuation: 72 Properties, Rental Valuation: 57 Premises, Custodian Board Survey: 16 Cases Boarding off: 12 Cases, Asset valuation: 2 Case, Terms: 51 Cases, Probate: 6 Cases, Insurance valuation: 1 Case, General compensation: 19 Case: Stamp duty: 17,015 cases	
- National Valuation Standards and Guidelines developed	National valuation standards and guidelines developed.	
- Data for Land Valuation databank collected in Central Region and databank developed		Inadequate budget release
- FY 2022/23 Property indices for taxation and valuation purposes developed and published		Inadequate budget release
- 13 land acquisitions for Government development projects supervised	- 66 land acquisitions for Government development projects supervised i.e UNRA: 33 Cases, Ministry of Water and Environment Projects: 6 Cases, Ministry of Works & Transport Projects: 2 Cases, Ministry of Energy and Mineral Development: 4 Cases, Ministry of Defense & Veteran Affairs Projects: 3 cases, UETCL: 8 Cases, National Water and Sewage Cooperation: 2 Cases, Uganda Investment Authority: 4 Cases, Oil pipeline project: 1 Case and UEGCL: 1 Case	
- Compensation rates for 36 districts reviewed and approved	- Compensation rates for 2 districts reviewed and approved ie Hoima and Mityana district	Inadequate funds
- 5 MZOs sensitized on valuation activities	- 5 MZOs sensitized on valuation activities	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	213,802.834	
211102 Contract Staff Salaries	116,809.116	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,634.945	
212101 Social Security Contributions	7,499.960	
221003 Staff Training	24,500.000	
221009 Welfare and Entertainment	5,600.000	
221011 Printing, Stationery, Photocopying and Binding	1,908.000	
221017 Membership dues and Subscription fees.	3,750.000	
222001 Information and Communication Technology Services.	4,412.500	
224011 Research Expenses	14,970.000	
227001 Travel inland	4,130.000	
228002 Maintenance-Transport Equipment	7,052.769	
Total For Budget Output		409,070.124
Wage Recurrent		330,611.950
Non Wage Recurrent		78,458.174
Arrears		0.000
AIA		0.000
Total For Department		409,070.124
Wage Recurrent		330,611.950
Non Wage Recurrent		78,458.174
Arrears		0.000
AIA		0.000
Development Projects		
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:140035 Land Information Management		
PIAP Output: 06070301 Data Processing Centre established		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
	Letter of invitation was issued to the Consultant that will upgrade and maintain the SLAAC Data capturing and Processing Software.	development of the software ongoing

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
PIAP Output: 06070301 Data Processing Centre established		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
	Contracts for Consultants to review the SLAAC Manuals were signed. Inception Report was submitted and approved by the Ministry.	lengthy procurement process
	Evaluation of Bids for supply of equipment for the DPC commenced.	Procurement delays
50 RAPPA Parish Plans produced and approved	93 Draft Parish Physical Development Plans prepared.	
12,000 SLAAC Titles processed and issued	9,531 Titles produced out of which 4,600 have been issued.	logistical shortages
Sensitization on Gender related issues in 50 Parishes undertaken		
130,000 SLAAC parcels adjudicated and demarcated	Negotiated Contract for Contractor to undertake Systematic Land Adjudication and Certification (SLAAC) in Oyam and Apac shared with the Bank for a No Objection. Evaluation Report for SLAAC Lot 1-6 submitted to the Bank for a No Objection.	
100 CLAs formed and registered	Concept Note and Budget for undertaking CLA activities developed and submitted to the Bank for a No Objection.	process ongoing
100 CLA lands demarcated and registered	Concept Note and Budget shared with the Bank for a No Objection.	process ongoing
	Clearance to procure Motor vehicles obtained from Ministry of Public Services; and Ministry of Works and Transport. Submitted request through the Procurement Plan in STEP.	Clearance delays
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
Construction supervision undertaken	Evaluation of the proposal by the Design and Construction Supervision Consultant commenced.	procurement delays
Construction works commenced		procurement delays
Construction works supervised by the Clerks of Works		procurement delays
NLIS enhancements developed and rolled out	Negotiated Contract for NLIS enhancements (NaLISEP) submitted to IDA for a No Objection	procurement delays

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
	Specific Procurement Notice (SPN) advertised and Bids received on June 13, 2023. Evaluation of Bids commenced	procurement delays
NLIS and Land Administration reforms supervised	Draft Contract for LIS Supervisor submitted to Solicitor General for clearance.	procurement delays
Draft Bills developed	Contracts Committee cleared procurement method and Evaluation Committee for Consultant to undertake Policy and Legal Framework review. Concept Note and Budget for Laws to be reviewed in-house submitted to the Bank for a No Objection.	
UGRF Modernized	Negotiated Contract for UGRF enhancements submitted to the Bank for a No Objection.	procurement delays
Geoid works completed	Negotiated Contract for UGRF enhancements submitted to the Bank for a No Objection.	procurement delays
	Draft Contract for supply of Survey and Mapping equipment submitted to Solicitor General for clearance.	procurement delays
	Bid document for procurement of Satellite imagery finalized	procurement delays
LaVMIS developed	Evaluation Report for Consultant to design and develop LaVMIS submitted to the Bank for a No Objection.	procurement delays
Mass sensitization on Valuation undertaken		
	Technical Assistance for development of Valuation standards provided.	
ISLM supported and upgraded	Draft Contract for supply of ISLM equipment submitted to Solicitor General for clearance.	procurement delays
	Draft Contract for supply of Makerere University equipment submitted to Solicitor General for clearance. 10 Students sponsored for the Masters Course in Land Management	procurement delays
Human Development Plan implemented	Human Resource trainings implemented	
Communication Strategy implemented		

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
	Clearance to procure Motor vehicles obtained from Ministry of Public Services; and Ministry of Works and Transport. Submitted request through the Procurement Plan in STEP.	delayed clearance from Ministry of Public Services	
Project Staff Hired	Project staff (Procurement Specialist and Land Administration Advisor) procured.		
Project operations undertaken	Project operations undertaken.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221008 Information and Communication Technology Supplies.		109,778.386	
225101 Consultancy Services		3,645,332.895	
227001 Travel inland		10.000	
228002 Maintenance-Transport Equipment		90,885.185	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,424.695	
Total For Budget Output		3,946,431.161	
GoU Development		301,098.266	
External Financing		3,645,332.895	
Arrears		0.000	
AIA		0.000	
Total For Project		3,946,431.161	
GoU Development		301,098.266	
External Financing		3,645,332.895	
Arrears		0.000	
AIA		0.000	
Project:1763 Land Valuation Infrastructure Project			
Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)			

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1763 Land Valuation Infrastructure Project		
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
Countrywide land market values compiled	An MoU was signed between MLHUD and UBOS for the collection of data on property yields and indices. Arrangements have been made for data collection.	inadequate budget release
Land values collection software developed	Consultant procured. Inception report prepared and Beta version submitted.	
10 Desktop computers procured for 10 DLB	- 9 desktop computers procured - 1 NAS procured - 1 UPS procured - 15 laptops procured - 1 network tool kit procured	
Registration of Titles Act Amended	Consultations are ongoing	Consultations are ongoing
- Quarter4/Annual Property index data compiled	An MoU has been signed between MLHUD and UBOS for the collection of data on property yields and indices. Arrangements have been made for data collection.	inadequate budget release
15 land acquisition projects undertaken	- 66 land acquisitions for Government development projects supervised	
NA		
Blue page register updated		inadequate budget release
Trustee incorporation reviewed Trustees regulation formulated	Consultations ongoing	inadequate budget release
- Operations of 22 MZOs supported	- Operations of 22 MZOs supported	
NA	- 2 printers for printing maps procured	
25% Databank for compensation rates developed		unconcluded procurement process
- 1 Project management and M&E report prepared	- 1 Project management and M&E report prepared	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		443,511.131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,230.000
212101 Social Security Contributions		66,105.964
221001 Advertising and Public Relations		10,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1763 Land Valuation Infrastructure Project		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		620,687.661
221003 Staff Training		125,806.102
221008 Information and Communication Technology Supplies.		149,499.999
221009 Welfare and Entertainment		37,500.000
221011 Printing, Stationery, Photocopying and Binding		106,000.000
224011 Research Expenses		97,000.000
225101 Consultancy Services		600,000.000
225204 Monitoring and Supervision of capital work		206,196.925
227001 Travel inland		123,295.000
227004 Fuel, Lubricants and Oils		77,500.000
228002 Maintenance-Transport Equipment		57,253.908
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		50,000.000
282301 Transfers to Government Institutions		1,072,625.372
312221 Light ICT hardware - Acquisition		459,296.928
312229 Other ICT Equipment - Acquisition		80,517.264
312231 Office Equipment - Acquisition		62,445.600
312235 Furniture and Fittings - Acquisition		65,000.000
313221 Light ICT hardware - Improvement		19,176.100
Total For Budget Output		4,534,647.954
GoU Development		4,534,647.954
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		4,534,647.954
GoU Development		4,534,647.954
External Financing		0.000
Arrears		0.000
AIA		0.000
Programme:10 Sustainable Urbanisation And Housing		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			
Departments			
Department:001 Land use Regulation and Compliance			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- Reviewed Physical planning standards and guidelines disseminated in 5 selected Districts across all regions			Inadequate budget release
- State of Land Use Compliance report 2022 produced	A draft report on the state of national land use compliance with rewards and sanctions has been prepared.		Financial support from USMID
PIAP Output: 10050103 Physical Planning & Urban management system scaled			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- Implementation of the LURF in 10 selected urban councils in the 4 regions assessed			Inadequate budget release
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			-5,627.841
Total For Budget Output			-5,627.841
Wage Recurrent			0.000
Non Wage Recurrent			-5,627.841
Arrears			0.000
AIA			0.000
Budget Output:280006 Land Use Compliance			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Capacity building of 13 Urban LGs to implement the land use regulatory framework undertaken	Report on the Capacity building of 23 Urban councils (Muhanga TC, Ntungamo MC, Kalisizo TC, Kalungu TC, Kamuli MC, Busolwe TC, Otuboi TC, Gulu , Mbale, Mbarara, Lugazi MC, Kole TC, Namisindwa, Namayingo, Rubaale, Rwashamaire, Kiwoko, Anaka, Omoro, Rubanda, Kyankwanzi, Ntwetwe, and Nakaseke) in implementation of the land use regulatory framework prepared and printed	Inadequate budget release
- 15 Urban LGs monitored and supported in implementation of land use regulatory framework	Reports on Monitoring implementation of land use regulatory framework in 29 Urban councils (Namisindwa, Namayingo, Rubaale, Rwashamaire, Kiwoko, Anaka, Omoro, Rubanda, Kyankwanzi, Ntwetwe, Nakaseke, Muhanga TC, Ntungamo MC, Kalisizo TC, Kalungu TC, Kamuli MC, Busolwe TC, Otuboi TC, Gulu , Mbale, Mbarara, Bweyale, Kamudini, Masindi, Hoima, Kyazanga, Sheema, Lugazi MC and Kole TC) prepared and printed	Inadequate budget release
- 7 stakeholder engagements on the Land Use regulatory framework undertaken in the 4 regions		inadequate budget release
- Land Use regulatory framework disseminated to 13 selected LGs in 4 regions	- Report on dissemination of Land Use regulatory framework to 11 DLGs of Namisindwa, Namayingo, Rubaale, Rwashamaire, Kiwoko, Anaka, Omoro, Rubanda, Kyankwanzi, Ntwetwe, and Nakaseke prepared and printed	Inadequate budget release
- Training manuals for development control disseminated to 5 districts across the 4 regions		inadequate budget release
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	96,432.750	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680.000	
221008 Information and Communication Technology Supplies.	3,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
222001 Information and Communication Technology Services.	1,500.000	
Total For Budget Output	104,612.750	
Wage Recurrent	96,432.750	

VOTE: 012 Ministry of Lands, Housing & Urban Development**Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	8,180.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	98,984.909
	Wage Recurrent	96,432.750
	Non Wage Recurrent	2,552.159
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Physical Planning		
Budget Output:000032 Board Management		
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- 3 Requests for change of Land Use approved	- 3 Requests for change of Land Use (1 from Soroti and 2 from Tororo) submitted for approval	Late submissions by the Local Governments
- 5 Appeals & complaints relating to Physical Planning matters resolved	4 complaints received i.e Against Lira city, Against Gulu city, Against KCCA and Mbale City.	An appeal follows a process and process of resolving is underway as it's a long process.
- Monitoring for compliance to Physical Planning undertaken in 1 city & 1 district	- Monitoring for compliance to Physical Planning undertaken in 1 Soroti City & 1 in Kira Municipality	
- 2 Physical Development Plans reviewed and approved		Submissions received late and plans are to be approved in next board meeting
NA		
- Salary for 46 Board staff paid	- Salary for 46 Board staff paid	
NA		
- 10 Board members paid monthly retainer - Staff welfare allowance of 46 staff catered for quarterly	- 10 Board members paid monthly retainer - Staff welfare allowance of 46 staff catered for	
NA		
- Guidelines on Minimum Requirements for Preparing and Submitting Physical Development Plans, Request for Change of Land Use and Appeals prepared and disseminated		Inadequate bduget release

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- Regulations on enforcement of Board directives developed		Inadequate budget release
- Model strategy on management of garbage piloted in 2 cities		inadequate budget release
NA	Draft National Physical Planning Board Strategic Plan developed.	
NA		
- Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations disseminated in 35 local governments		Inadequate budget release
- Leaders in 40 LGs i.e cities, districts, KCCA and LGs within GKMA sensitized on physical development planning during plan implementation for orderly development		inadequate budget release
- 30 Physical Planning Committees strengthened in physical planning aspects		insufficient funds
- Public sensitizations on implementation of Physical Planning matters and compliance undertaken in 4 cities	- Public sensitisation undertaken during the National Building Review Board Baraza on Construction management, physical planning and compliance	Insufficient funds for release for board activities
NA		inadequate budget release
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
263402 Transfer to Other Government Units		350,000.000
	Total For Budget Output	350,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	350,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
- Physical planning Act 2010 as amended disseminated in 5 districts (Otuke, Lira, Alebtong, Kapelebyong, & Amuria)		Inadequate budget release	
- Comprehensive guidelines for integrated development planning developed		Inadequate budget release	
- Guidelines for preparation and implementation of Physical Development Plans disseminated to 5 districts(Kumi, Ngora, Katakwi, Soroti, and Serere)		Inadequate budget release	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
227001 Travel inland	330.000		
227004 Fuel, Lubricants and Oils	-10,542.412		
	Total For Budget Output	-10,212.412	
	Wage Recurrent	0.000	
	Non Wage Recurrent	-10,212.412	
	Arrears	0.000	
	AIA	0.000	
Budget Output:280002 Physical planning			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
- Physical planning committees of 5 districts(Gulu, Amuru, Nebbi, Pakwach ,Arua) trained in physical planning concepts	- 16 Physical planning Committees of Hoima and Pakwach districts trained in PDP implementation and other physical planning aspects	Technical support extended to the Hoima Oil Refinery project.	
- Capacity of 12 leaders in 4 cities built on various physical planning aspects	Copies of training manuals printed..	Inadequate budget release	
- Action area plans to protect and preserve eco-systems in 3 city prepared		Inadequate budget release	
- Implementation and development of Physical Development Plans monitored and inspected.	Implementation and development of Physical Development Plans monitored and inspected in Gulu, Mbale, Jinja, Soroti, municipalities of Kitgum and Kamuli, and 2 town councils of Bweyale I and Kamdini		

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20.000	
221002 Workshops, Meetings and Seminars		5,595.000	
221003 Staff Training		2,000.000	
221011 Printing, Stationery, Photocopying and Binding		3,000.000	
221012 Small Office Equipment		4,000.000	
222001 Information and Communication Technology Services.		4,000.000	
225101 Consultancy Services		20.000	
227001 Travel inland		30.000	
228002 Maintenance-Transport Equipment		2,000.000	
Total For Budget Output		20,665.000	
Wage Recurrent		0.000	
Non Wage Recurrent		20,665.000	
Arrears		0.000	
AIA		0.000	
Total For Department		360,452.588	
Wage Recurrent		0.000	
Non Wage Recurrent		360,452.588	
Arrears		0.000	
AIA		0.000	
Department:003 Urban Development			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
- Solid waste policy produced.	- Meeting held to prepare the Rapid Impact Assessment for the National Urban Solid Waste Management Policy	Inadequate budget release	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,000.000
221002 Workshops, Meetings and Seminars			20,000.000
Total For Budget Output			23,000.000
Wage Recurrent			0.000
Non Wage Recurrent			23,000.000
Arrears			0.000
AIA			0.000
Budget Output:280010 Urban Development Services			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
Gulu City slum profile report disseminated	- Gulu City slum profile report prepared		
PIAP Output: 10050202 Integrated physical and economic development plans for cities			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
- Capacities built for 50 Urban Managers from 16 TCs in Urban development and management during 1regional urban managers training in Masaka	- Capacities built for 50 Urban Managers from 16 TCs in Urban development and management during 1regional urban managers training in Masaka		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			9,012.252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,010.000
221003 Staff Training			6,000.000
221007 Books, Periodicals & Newspapers			300.000
221011 Printing, Stationery, Photocopying and Binding			1,292.797
227001 Travel inland			2,205.000
228002 Maintenance-Transport Equipment			1,381.734
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	36,201.783
	Wage Recurrent	9,012.252
	Non Wage Recurrent	27,189.531
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	59,201.783
	Wage Recurrent	9,012.252
	Non Wage Recurrent	50,189.531
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1310 Albertine Region Sustainable Development Project****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 10010101 Integrated physical and economic development plans for cities****Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas**

- 35 km of gravel roads rehabilitated in Kikuube District	- 70 km of gravel roads rehabilitated in Kikuube District	
- 1 daily market constructed in Walukuba , Buliisa District	- 1 daily market constructed in Walukuba , Buliisa District	
- 1 Monitoring and supervision of capital work report produced	- 1 Monitoring and supervision of capital work report produced	
- End of project report prepared	- End of project report prepared	
- Environmental and Social audit carried out and report prepared	- Environmental and Social audit carried out and report prepared	
- Beneficiary satisfaction carried out and report produced	- Beneficiary satisfaction carried out and report produced	
- 1 Project technical committee meeting held	- 1 Project technical committee meeting held	
- Impact Evaluation Survey report prepared	- Impact Evaluation Survey carried out as part of the End of Project Evaluation Report (EOPE)	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
313131 Roads and Bridges - Improvement		14,042,224.005
Total For Budget Output		14,042,224.005
GoU Development		0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1310 Albertine Region Sustainable Development Project		
	External Financing	14,042,224.005
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	14,042,224.005
	GoU Development	0.000
	External Financing	14,042,224.005
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 10030501 Protected and Secure urban areas		
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:		
- Annual performance assessment for Municipalities and MLHUD conducted	- The annual performance assessment of the 10 cities, 12 municipalities, and MLHUD was conducted and a draft report was prepared; -Quality assurance review of the draft report has been undertaken;	
- Annual value for money (VfM) Audits with OAG conducted	-The value-for-money audit for infrastructure implemented by the 10 cities and 12 municipalities in the FY 2020/21 has been conducted.	
- Beneficiary satisfaction and social accountability surveys report prepared	The beneficiary satisfaction survey for FY 2022/23 was finalized. The report shows that overall, 74.1% of the respondents were satisfied with the implementation of the USMID-AF interventions.	
- Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	-Quarter 4 joint monitoring mission was not conducted	-The program has no funds to conducted the fourth quarter joint monitoring mission;
- Quarterly Program Technical Committee (PTC) special/general meeting prepared and Held	-Quarter 4 Program technical committee meeting was not conducted;	- The program did not have funds to conduct the fourth quarter program technical committee meeting.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)

PIAP Output: 10030501 Protected and Secure urban areas

Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:

- Valuation Bill Finalized	The regulatory impact assessment for the Valuation Bill and principles of the Valuation Bill were approved by Cabinet on Monday 14th November 2022.	
- National Valuation Standards and guidelines Finalized - Valuation professionalization framework developed	-The national valuation standards and guidelines have been finalized. - A draft valuation professionalization Framework has been developed.	
- Physical Planners Registration Act finalized	-The Physical Planners Registration Act has been disseminated in the program implementing LGs	The additional 5 cities are yet to be operationalised
- Land Acquisition and Resettlement Policy finalized	Draft land acquisition and resettlement policy has been prepared.	
- Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and Cities		Urban land management strategy & urban re-development guidelines are still under development.
- Integrated Urban Transportation Strategy/policy disseminated to 22MCs and Cities		The program has no fund to implement the activity.
- Solid waste management strategy disseminated to the 22 program Municipalities and Cities	- The 10 cities and 12 municipalities have been guided on how to report on solid waste collection and disposal including the methodologies to use.	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	6,983.658
225101 Consultancy Services	994,152.379
227001 Travel inland	110,189.917
227004 Fuel, Lubricants and Oils	59,264.306
Total For Budget Output	1,170,590.261
GoU Development	0.000
External Financing	1,170,590.261

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
	Arrears	0.000
	AIA	0.000
Budget Output:280003 Develop and Implement Physical Development Plans		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- Jinja model town PDP implementation undertaken	- The Jinja City PDP was finalized and adopted by the City for implementation. Implementation is ongoing.	
- Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken	- The draft contract for consultancy services to Develop a Geo-Spatial Strategic Plan for the Ministry and a Strategic Business Plan for the Physical Planning and Urban Management Information System (PPUMIS) is before the Solicitor General for approval.	Consultancy awaiting approval by the Solicitor General
- State of National Land Use Compliance Report prepared with rewards and sanctions guidelines embedded.	- A draft report on the state of national land use compliance has been prepared.	
- PDPs disseminated in 3 Refugee Hosting Districts.	Preparation of the Physical Development Plans (PDPs) is ongoing	-PDPs are still under preparation and therefore can not be disseminated.
PIAP Output: 10050202 Integrated physical and economic development plans for cities		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- 5 PDPs for 5 districts prepared	-Preparation of PDPs is ongoing in the 11 refugee-hosting districts. The contracts for the preparation of PDPs for Moyo, Obongi, Yumbe, Arua, Madi Okollo, and Terego were signed on February 28, 2023. The contracts for the preparation of PDPs in Lamwo, Adjumani, Kiryadongo, Isingiro, and Kamwenge were signed in October 2022.	preparation is ongoing
- Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced	-Monitoring, Inspection, and training on the Implementation of physical development plans were carried out in 4 cities of Gulu, Mbale, Jinja, Soroti, and 2 municipalities of Kitgum and Kamuli, and 2 town councils of Bweyale I and Kamdini;	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 10050202 Integrated physical and economic development plans for cities		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs	- Public awareness campaigns with the aim of popularizing, disseminating and training implementers of the National Land Use Regulatory and Compliance framework, the National Physical Planning Standards, and other legal frameworks on the regulation of planned land use was conducted in the 10 cities and 12 municipalities.	
- Socio-economic impact of physical planning interventions documented.	-The socio-economic and environmental impact of physical planning interventions have been documented based on the assessments conducted in Mbale, Jinja, Mbarara, Gulu, and Lira City.	
- Physical planning committees and political leadership including subcounty chiefs in 3 districts trained on implementation of the PDPs		-Training of the physical planning committees and political leadership is pending the finalization of the physical development plans.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		513,820.590
227001 Travel inland		38,715.376
227004 Fuel, Lubricants and Oils		32,759.164
	Total For Budget Output	585,295.130
	GoU Development	0.000
	External Financing	585,295.130
	Arrears	0.000
	AIA	0.000
Budget Output:280010 Urban Development Services		
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- 22 MDFs & CDFs in 22 target MLGs trained	-Training has been provided to the 10 city and 12 Municipal Development Forums.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- Quarterly progress MDF & CDF reports on implementation of MDF & CDF plans prepared	-Quarter 4 progress report on the implementation of the work plans of MDF/CDF has been prepared.	
- Own Source Revenue databases rolled out to 22 MLGs	- The 10 cities and 12 municipalities are implementing their own source revenue databases. The databases are used to update the local revenue registers	
- Quarterly dialogues conducted for 22 MDF& CDFs on Own Source Revenue enhancement.	- Dialogue sessions on local revenue enhancement were conducted for city/municipal development forums in conjunction with the LGFC.	
- Database for the Property yields and indices updated in Kampala City and the 22 MLGs.	-Property yields and indices were developed for the cities of Mbarara, Gulu, Jinja, and Entebbe Municipality.	
- Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs).	-The land value databank system has not been rolled to any of the 22 MZOs	-The land value databank system is under development.
- Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	-Preparations were made for adjudication and mapping of parcels, display of maps, approvals of land adjudication files, and preparation of deed plans and titles.	
- Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social , Financial Management and M&E	- Training of staff in the 10 cities and 12 municipalities has been undertaken in areas of environmental and social safeguards covering health and safety management and reporting; Training was provided on communication and reporting with a developmental lens;	
- Quarterly monitoring, inspection and appraisal of capital works conducted and reports produced	Q4 monitoring, inspection, and appraisals of capital works were done in 10 cities, 12 municipalities, and 11 refugee hosting districts	
- E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and Cities	not undertaken	pending finalisation of E-governance framework
- Integrated revenue administration system rolled out in the 22 Municipalities	-The Integrated Revenue Administration System has been activated in 9 cities and 11 municipalities with the exception of Jinja City and Lugazi Municipality which are implementing the e-logrev.	Jinja City and Lugazi Municipality which are implementing the e-logrev.
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared	-The annual state of the urban sector report for the period 2020-2021 has been prepared;	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225101 Consultancy Services			552,535.966
227001 Travel inland			8,934.318
227004 Fuel, Lubricants and Oils			23,824.847
Total For Budget Output			585,295.130
GoU Development			0.000
External Financing			585,295.130
Arrears			0.000
AIA			0.000
Total For Project			2,341,180.521
GoU Development			0.000
External Financing			2,341,180.521
Arrears			0.000
AIA			0.000
Project:1528 Hoima Oil Refinery Proximity Development Master Plan			
Budget Output:280004 Economic and physical development services			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
- 1 NPDP dissemination workshop held in the Western region		Inadequate budget release	
NA	Existing Analysis Report reviewed and validated with stakeholders	Inadequate budget release	
NA	Existing Analysis Report reviewed and validated with stakeholders.	Inadequate budget release	
- Detailed plan for the area around Kabaale industrial park - Hoima District prepared	Existing Analysis Report reviewed and validated with stakeholders.	Inadequate budget release	
- 1 report on monitoring and supervision of implementation of PDP for the area around Kabale Industrial Park prepared	- 1 report on monitoring and supervision of the preparation of the Hoima PDP and the area around Kabale Industrial Park prepared		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1528 Hoima Oil Refinery Proximity Development Master Plan		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- 25 Physical planning Committees from Districts in the Western region trained in PDP implementation and other physical planning aspects	- 16 Physical planning Committees of Hoima and Pakwach districts trained in PDP implementation and other physical planning aspects	Inadequate budget release
- Physical planning priorities for 4 LGs profiled		Inadequate budget release
- Land use layers integrated into the Land Information System	- Physical Planning/land use layers of Urban Growth Centres for Kigoroby TC and Butema GC integrated into NLIS	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,830.000
221001 Advertising and Public Relations		5,000.000
221002 Workshops, Meetings and Seminars		12,000.000
221003 Staff Training		6,280.000
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		20,000.000
221011 Printing, Stationery, Photocopying and Binding		9,000.000
225101 Consultancy Services		142,578.815
227001 Travel inland		15,700.000
227004 Fuel, Lubricants and Oils		4,500.000
228002 Maintenance-Transport Equipment		10,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,400.000
	Total For Budget Output	239,688.815
	GoU Development	239,688.815
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	239,688.815
	GoU Development	239,688.815
	External Financing	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Housing Development		
Sub SubProgramme:01 Housing		
Departments		
Department:001 Housing Development and Estates Management		
Budget Output:000012 Legal and Advisory services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
NA		
- Guidelines for energy efficient, green building design prepared and disseminated to 4 districts of Masindi, Buliisa, Kibaale, Ntoroko		Inadequate budget release
- Architects Registration Act reviewed and amended		Inadequate budget release
- Guidelines for regulating real estate agency practice developed.	Principles of the Real Estate Bill approved by Cabinet. Draft bill is being prepared by the First Parliamentary Council	
- Condominium Property Law reviewed		inadequate budget release
- Real Estate Bill submitted to Parliament for approval	Principles of the Real Estate Bill approved by Cabinet. Draft bill is being prepared by the First Parliamentary Council	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		123,677.037
227001 Travel inland		439.000
228002 Maintenance-Transport Equipment		1,500.000
	Total For Budget Output	125,616.037
	Wage Recurrent	123,677.037
	Non Wage Recurrent	1,939.000
	Arrears	0.000
	AIA	0.000
Budget Output:280005 Housing Development Services		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040301 Inclusive housing finance mechanism developed		
Programme Intervention: 100403 Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all.		
NA		inadequate budget release
- Q4 Budgetary Support to the Architects Registration Board (ARB) provided and monitored	- UGX 20,000,000/- budget support for the Architects Registration Board (ARB) provided and monitored.	
- Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE paid		Inadequate budget release
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
NA		
- Project proposal on affordable/ institutional housing for 6 Hard to Reach Districts of Abim, Kotido, Pader, Lamwo, Kisoro, Kalangala Island developed	- Model house designs and plans developed	
NA		
- 6 Condominium plans vetted	6 Condominium plans vetted (165 housing units)	
- Stakeholder engagement on real estate issues through partnerships with relevant Real Estate organizations/ events conducted		Activity was achieved in Q3 of FY 2022/23
- Monitoring and evaluation of sub programme carried out in 4 LGs (Nakasongola, Apac, Nwoya, Pakwach)		Inadequate budget release
- Free, low-cost Prototype plans prepared and disseminated to 3 selected districts (Sembabule, Kiboga, Bukomansimbi) considering the elderly, PWDs, women, and other vulnerable groups		inadequate budget release
- Subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AfRES, and AREA-U paid		inadequate budget release
NA		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221003 Staff Training	1,250.000	
227001 Travel inland	1,890.563	
228002 Maintenance-Transport Equipment	2,490.800	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	5,631.363
	Wage Recurrent	0.000
	Non Wage Recurrent	5,631.363
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	131,247.400
	Wage Recurrent	123,677.037
	Non Wage Recurrent	7,570.363
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human Settlements		
Budget Output:280005 Housing Development Services		
PIAP Output: 10040301 Inclusive housing finance mechanism developed		
Programme Intervention: 100403 Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all.		
- Local Government staff in 5 selected LGs in the Western region trained on National Housing Policy implementation strategies	Capacity Building Sessions Conducted In 04 District Local Governments In Central Uganda to Facilitate Them on The Mainstreaming of Cross Cutting Issues Into The National Housing Policy Implementation Process	N/A
PIAP Output: 10040401 affordable and edaquate housing investment plan developed and implemented		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
- Housing needs assessment carried out in 1 selected city to guide on appropriate housing developments		Inadequate budget release
- Sensitization on Human settlement standards conducted in 5 Selected Local Governments in the Western region	Capacity Building Sessions Conducted In 04 District Local Governments in Central Uganda To Facilitate Them on The Mainstreaming of Cross Cutting Issues into The National Housing Policy Implementation Process.	Inadequate release
NA		
NA		
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
NA		Inadequate budget release
NA		Inadequate budget release

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040601 Real Estate Companies incentivized			
Programme Intervention: 100406 Incentivize real estate companies to undertake affordable housing projects to address the housing deficit			
NA			Inadequate budget release
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			42,207.522
221002 Workshops, Meetings and Seminars			7,727.084
227001 Travel inland			890.000
228002 Maintenance-Transport Equipment			4,317.000
Total For Budget Output			55,141.606
Wage Recurrent			42,207.522
Non Wage Recurrent			12,934.084
Arrears			0.000
AIA			0.000
Budget Output:280009 Slum redevelopment and improved housing standards			
PIAP Output: 10040201 Improved infrastructure and housing in slums			
Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)			
- Slums in Gulu selected city mapped & profiled; and design strategies for redevelopment identified,	Reports on slum profiling activities for slums in Mbarara and Hoima city prepared.		inadequate budget release
- 3 communities in Gulu city mobilized into housing savings groups & housing cooperatives and supported			Inadequate budget release
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,205.000
228002 Maintenance-Transport Equipment			6,698.232
Total For Budget Output			9,903.232
Wage Recurrent			0.000
Non Wage Recurrent			9,903.232
Arrears			0.000
AIA			0.000
Total For Department			65,044.838
Wage Recurrent			42,207.522

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	22,837.316
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

NA	NA	NA
NA	NA	NA
NA	NA	
NA	NA	NA
NA	NA	NA

PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

1 Advances and Imprests Audit Undertaken	- 2 Advances and Imprests Audit exercises Undertaken	
Quarter 4 field inspections of Ministry interventions carried out	Quarter 4 field inspections of Ministry interventions carried out	
1 Human resource Audit conducted	- 1 Human resource Audit conducted	
Q4 internal audit report prepared and discussed	- Q4 internal audit report prepared and discussed	
-Q4 project audits carried out	-Q4 project audits carried out	

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
211101 General Staff Salaries	15,999.194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221007 Books, Periodicals & Newspapers	600.000

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			600.000
221009 Welfare and Entertainment			1,000.000
221011 Printing, Stationery, Photocopying and Binding			1,499.999
221017 Membership dues and Subscription fees.			1,000.000
227001 Travel inland			2,750.000
227004 Fuel, Lubricants and Oils			2,000.000
228002 Maintenance-Transport Equipment			2,312.509
		Total For Budget Output	30,761.702
		Wage Recurrent	15,999.194
		Non Wage Recurrent	14,762.508
		Arrears	0.000
		AIA	0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
-1.375 bn NTR collected and accounted for	1.131 bn NTR collected and accounted for		
1 Financial audit issues report responded to	1 Financial audit issues report responded to		
IFMS and IPPS maintained in good running condition	IFMS and IPPS maintained in good running condition		
5 MZOs monitored on management financial performance	5 MZOs monitored on management financial performance		
Quarterly Release warrants prepared	Quarter 4 Release warrants prepared		
Quarterly Supplier appraisal reports prepared	Q4 Supplier appraisal report prepared.		
12 Months Financial statements prepared	12 Months Financial statements prepared.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,500.000
221007 Books, Periodicals & Newspapers			500.000
221008 Information and Communication Technology Supplies.			19,519.597
221009 Welfare and Entertainment			3,750.000
221011 Printing, Stationery, Photocopying and Binding			4,341.776
221016 Systems Recurrent costs			25,000.000

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221017 Membership dues and Subscription fees.		1,400.000	
227001 Travel inland		6,899.500	
227004 Fuel, Lubricants and Oils		6,378.850	
228002 Maintenance-Transport Equipment		1,500.000	
		Total For Budget Output	79,789.723
		Wage Recurrent	0.000
		Non Wage Recurrent	79,789.723
		Arrears	0.000
		AIA	0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
NA			
NA			
Wellness and fitness training for Ministry Staff provided	Wellness and fitness training for Ministry Staff provided		
NA	Copies of Public Service standing orders procured and distributed to staff. Appraisal forms procured and filled by all staff.		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		1,877,204.512	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
221003 Staff Training		7,000.000	
221009 Welfare and Entertainment		500.000	
221012 Small Office Equipment		2,500.000	
221016 Systems Recurrent costs		10,000.000	
222001 Information and Communication Technology Services.		5,790.784	
227001 Travel inland		9,688.148	
227004 Fuel, Lubricants and Oils		10,000.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Total For Budget Output	1,927,683.444
		Wage Recurrent	1,877,204.512
		Non Wage Recurrent	50,478.932
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
3PPDA and Financial compliance reports prepared	3PPDA and Financial compliance reports prepared		
- 255 Contracts for works, goods and services prepared	- 255 Contracts for works, goods and services prepared		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
221007 Books, Periodicals & Newspapers		750.000	
221011 Printing, Stationery, Photocopying and Binding		440.831	
222001 Information and Communication Technology Services.		2,000.000	
227001 Travel inland		3,500.000	
227004 Fuel, Lubricants and Oils		3,255.000	
228002 Maintenance-Transport Equipment		562.500	
		Total For Budget Output	15,508.331
		Wage Recurrent	0.000
		Non Wage Recurrent	15,508.331
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
Fully functional Records Centre established	- Records center rehabilitated.		
NA			
- 22 MZOs monitored for compliance to records procedures and standards	- 3 MZOs of Mbarara, Fortportal and Kibaale monitored for compliance to records procedures and standards	Inadequate budget release	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		10,000.000
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		10,476.883
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	25,476.883
	Wage Recurrent	0.000
	Non Wage Recurrent	25,476.883
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
3 Top/ Policy Management meetings	3 Top/ Policy Management meetings	
1 M&E Report produced	- 12 locus visits and Political M&E visits carried out by the Ministers in Luweero, Wakiso, Mityana, etc and reports prepared. - 54 radio talk shows attended by the Hon Sam Mayanja to sensitise public on Ministry interventions and Land matters. - 12 land conflict mediations held and intervened in by the Minister in Kibuku and Karenga. - Meeting with UNAA held and a land desk established to handle issues of Ugandans in the Diaspora. - Political oversight provided on implementation of presidential directives such as Acquisition of land for palm oil growing, restoring back peasants to their land in Bulambuli , Presidential directive on Basongora and Bakonjo and the 21 Presidential directives. - Presidential Regional Tours attended and CCOs issued - Handed over titles and CCOs in Butaleja, Kibaale, Kabale, Terego, Moroto, Bunyangabo, Kikuube, Koboko and Maracha	
NA		Inadequate budget release
3 Senior Management meetings held	3 Senior Management meetings held	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
- International Obligations and conferences attended to			Continued ban on travel abroad
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			16,457.170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,000.000
221002 Workshops, Meetings and Seminars			8,000.000
221003 Staff Training			12,900.000
221007 Books, Periodicals & Newspapers			2,000.000
221008 Information and Communication Technology Supplies.			7,000.000
221009 Welfare and Entertainment			20,000.000
221011 Printing, Stationery, Photocopying and Binding			34,728.681
221012 Small Office Equipment			5,000.000
222001 Information and Communication Technology Services.			15,000.000
227001 Travel inland			41,000.000
227004 Fuel, Lubricants and Oils			39,365.000
228001 Maintenance-Buildings and Structures			7,137.206
228002 Maintenance-Transport Equipment			22,287.680
Total For Budget Output			250,875.737
Wage Recurrent			16,457.170
Non Wage Recurrent			234,418.567
Arrears			0.000
AIA			0.000
Budget Output:000011 Communication and Public Relations			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual prepared and updated.		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
2 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 13 Public sensitizations/barazas organised to sensitize the public on Ministry services, profile complaints, responses and grievances i.e 3 in kaboong, 1 in Bunyangabo, 2 in Kikuube, 1 in Mbale, 2 in Kyankwanzi for all RDCs, CAOs and LC IV chairpersons, 2 in Wakiso, 1 in Mityana and 1 in Kayunga.	Partnerships with CSOs and NGOs
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated	
Ministry IEC materials reviewed and reproduced	- Ministry IEC materials reviewed and reproduced. - Published lists of special titles in gazette for public awareness	
170 Information requests responded to	- 261 Information requests responded to	Adoption of the Tidio information application and the Establishment of Customer toll free helpline.
22 MZOs communication assessments undertaken	22 MZOs communication assessments undertaken.	
2 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 13 Public sensitizations/barazas organised to sensitize the public on Ministry services, profile complaints, responses and grievances i.e 3 in kaboong, 1 in Bunyangabo, 2 in Kikuube, 1 in Mbale, 2 in Kyankwanzi for all RDCs, CAOs and LC IV chairpersons, 2 in Wakiso, 1 in Mityana and 1 in Kayunga.	Partnerships with CSOs and NGOs
2 Open-days organized	- 2 open days held i.e Mukono and Luweero - Presidential regional tours participated in and CCOs issued for Koboko and Maracha	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221001 Advertising and Public Relations		12,040.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		4,500.000
221017 Membership dues and Subscription fees.		7,750.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
227001 Travel inland	3,015.153		
	Total For Budget Output	33,805.153	
	Wage Recurrent	0.000	
	Non Wage Recurrent	33,805.153	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
Civil works and maintenance (General renovate of Ministry office wash rooms and Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	Civil works and maintenance (General renovate of Ministry office wash rooms and Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken		
Guard, security and cleaning services provided	Guard, security and cleaning services provided		
MVs, Equipment & buildings maintained	MVs, Equipment & buildings serviced and maintained in good running condition.		
Utility Bills paid	Utility Bills paid.		
Maintenance of Computer and accessories procured	Maintenance of Computer and accessories procured and ICT equipments maintained in good running conditions.		
Compensation to 3rd parties paid	UGX 16.824bn compensation payment made.		
NA			
NA			
- Compensation arrears for properties of Buganda Kingdom paid. - Compensation for ranches (Kaigoshora-Mabrara District, Lwensinga- Mitooma and Isingiro)		Inadequate budget release	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries	153,340.049		
211102 Contract Staff Salaries	161,929.788		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000		
221003 Staff Training	38,454.172		
221008 Information and Communication Technology Supplies.	7,000.000		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		30,000.001
223005 Electricity		35,000.000
223006 Water		22,000.000
225204 Monitoring and Supervision of capital work		25,540.876
227001 Travel inland		25,863.739
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		15,428.000
228004 Maintenance-Other Fixed Assets		8,800.000
273104 Pension		668,067.245
273105 Gratuity		876,495.830
282104 Compensation to 3rd Parties		16,824,317.140
352899 Other Domestic Arrears Budgeting		602,230.159
	Total For Budget Output	19,524,466.999
	Wage Recurrent	315,269.837
	Non Wage Recurrent	18,606,967.003
	Arrears	602,230.159
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
Technical guidance on Policy development and management provided	- Technical guidance on Policy development and management provided - 70 Ministry staff trained in preparation and presentation of Cabinet documents	
Inventory of Sectoral Public Policies developed, updated	Inventory of Sectoral Public Policies developed, updated.	
Sectoral public policies submitted to Cabinet		Preparation of the policies is still ongoing. The policies shall be submitted once drafts are finalised

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	-3 Cabinet Memos prepared and submitted to Cabinet Secretariat. - 3 Cabinet returns prepared and submitted to Cabinet Secretariat	
1 research/study report on topical sectoral issues prepared		Inadequate budget release
1 Regulatory Impact Assessment Report prepared	2 Regulatory Impact Assessment Reports (RIA for the Valuation Bill and Land Acquisition Bill) prepared.	
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	59,925.825	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,250.000	
212102 Medical expenses (Employees)	10,000.000	
221002 Workshops, Meetings and Seminars	23,000.000	
221003 Staff Training	11,007.944	
221007 Books, Periodicals & Newspapers	9,000.000	
221009 Welfare and Entertainment	15,000.000	
221011 Printing, Stationery, Photocopying and Binding	13,216.548	
222001 Information and Communication Technology Services.	11,620.000	
225101 Consultancy Services	51,000.000	
227001 Travel inland	10,349.250	
227004 Fuel, Lubricants and Oils	7,479.750	
Total For Budget Output		228,849.317
Wage Recurrent		59,925.825
Non Wage Recurrent		168,923.492
Arrears		0.000
AIA		0.000
Budget Output:000051 Affiliated and professional Bodies		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
NA	NA	NA
NA	NA	NA
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)		inadequate budget release
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	22,117,217.289
	Wage Recurrent	2,284,856.538
	Non Wage Recurrent	19,230,130.592
	Arrears	602,230.159
	AIA	0.000
Department:003 Planning and Quality Assurance		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
NA		Inadequate budget release
NA		Inadequate funding
- 1 Programme Secretariat meeting held		Inadequate budget release

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
NA		
NA		
- Capacity building/training of 1 department staff undertaken	- Capacity building/training of 3 department staff undertaken in SPSS and Data analysis.	CAPACITY TRAINING SUPPORT BY ZURICH UNIVERSITY
NA		
- Sustainable Urbanization and Housing Programme working group activities coordinated	Annual Sustainable Urbanization and Housing Programme working group activities coordinated.	
- 1 Sustainable Urbanization and Housing Programme working meeting held		inadequate funding
- Department ICT equipments maintained	- Department ICT equipments maintained	
NA		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
NA		
NA		Inadequate budget release
1 Programme Secretariat meeting held		
NA		
NA		
Capacity building/training of 2 department staff undertaken	- Capacity building/training of 3 department staff undertaken in SPSS and Data analysis.	Capacity training support by ZURICH UNIVERSITY
NA		
Sustainable Urbanization and Housing Programme working group activities coordinated	Annual Sustainable Urbanization and Housing Programme working group activities coordinated	
1 Sustainable Urbanization and Housing Programme working meeting held		inadequate funding
Department ICT equipments maintained	- Department ICT equipments maintained	
NA		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			93,531.675
221002 Workshops, Meetings and Seminars			4,445.026
221008 Information and Communication Technology Supplies.			5,528.000
221011 Printing, Stationery, Photocopying and Binding			7,025.000
222001 Information and Communication Technology Services.			4,542.700
227001 Travel inland			8,460.000
228002 Maintenance-Transport Equipment			4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,500.000
		Total For Budget Output	129,032.401
		Wage Recurrent	93,531.675
		Non Wage Recurrent	35,500.726
		Arrears	0.000
		AIA	0.000
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 6MZOs in Western Region undertaken	- 1 Monitoring and Evaluation activity of Ministry projects and programme interventions undertaken in 21 DLGs (Kiboga, Mityana, Lyantonde, Lwengo, Butambala, Mukono, Wakiso, Gomba, Masaka, Mbale, Soroti, Buikwe, Lugazi, Kibuku, Bukedea, Kamuli, Serere, Sembabule, Luweero, Nakaseke, and Nakasongola) and 8 MZOs(Mityana, Mpigi, Wakiso,Mukono, Masaka, Mbale, Soroti and Luweero)		
- Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted	Draft tool for assessment of implementation of the Strategic development plan developed.	inadequate budget release	
NA			
- 1 Evidence based planning and Policy analysis carried out	- Prefeasibility study for the Land Economic Competitiveness project conducted and report prepared		
- Monitoring and Evaluation information system developed	Terms of Reference for the M&E system reviewed and comments incorporated	inadequate budget release	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	Q4 Budget performance report prepared, reviewed and submitted to Moped	
- Government land for facilities(Seed schools, Health centers, boreholes etc) in under UGIFT in selected Districts titled	<p>- Inception report on SLAAC for UGIFT facilities prepared and submitted by the consultant.</p> <p>-Land profile report for all the UGIFT infrastructures produced.</p> <p>- Baseline data collection exercise on the status of land registration for the seed schools carried out in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, and Kakumiro</p>	Consultancy still ongoing due to late signing of the contract
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 6MZOs in Western Region undertaken	- 1 Monitoring and Evaluation activity of Ministry projects and programme interventions undertaken in 21 DLGs (Kiboga, Mityana, Lyantonde, Lwengo, Butambala, Mukono, Wakiso, Gomba, Masaka, Mbale, Soroti, Buikwe, Lugazi, Kibuku, Bukedea, Kamuli, Serere, Sembabule, Luweero, Nakaseke, and Nakasongola) and 8 MZOs(Mityana, Mpigi, Wakiso,Mukono, Masaka, Mbale, Soroti and Luweero)	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted	Draft tool for assessment of implementation of the Strategic development plan developed.	inadequate budget release	
NA			
1 Evidence based planning and Policy analysis carried out	- Prefeasibility study for the Land Economic Competitiveness project conducted and report prepared		
Monitoring and Evaluation information system developed	Terms of Reference for the M&E system reviewed and comments incorporated.	inadequate budget release	
Budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	Q4 Budget performance report prepared, reviewed and submitted to Mofped		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		52,542.886	
227004 Fuel, Lubricants and Oils		17,000.000	
228002 Maintenance-Transport Equipment		11,986.200	
Total For Budget Output		81,529.086	
Wage Recurrent		0.000	
Non Wage Recurrent		81,529.086	
Arrears		0.000	
AIA		0.000	
Budget Output:000056 Data Management			
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- Statistical Abstract 2022 disseminated to stakeholders	Data collected and reviewed	Inadequate budget release	
Statistical Abstract 2022 disseminated to stakeholders	Data collected and reviewed	Inadequate budget release	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		1,000.000	
Total For Budget Output		1,000.000	
Wage Recurrent		0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:280012 Support to UGIFT		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
NA	-Inception report on SLAAC for UGIFT facilities prepared and submitted by the consultant. -Land profile report for all the UGIFT Health Centres produced. -Reconnaissance exercise on status of land for 29 proposed sites for the UGIFT seed secondary schools carried out and report produced.	Late release of funds thus conducting the activities in Q4
NA	Inception report on SLAAC for UGIFT facilities prepared and submitted by the consultant. Land profile report for all the UGIFT Health Centres produced.	Consultancy work

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
NA	<ul style="list-style-type: none"> -Inception report on SLAAC for UGIFT facilities prepared and submitted by the consultant. -Land profile report for all the UGIFT infrastructures produced. - Baseline data collection exercise on the status of land registration for the seed schools carried out in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, and Kakumiro 	late release of funds thus undertaking the activities in Q4
NA		inadequate budget release
NA		Survey and demarcation to be carried out by the consultant after the preliminary activities.
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Titles for seed schools in selected Districts under UGIFT produced and issued	<ul style="list-style-type: none"> -Inception report on SLAAC for UGIFT facilities prepared and submitted by the consultant. -Land profile report for all the UGIFT Health Centres produced. -Reconnaissance exercise on status of land for 29 proposed sites for the UGIFT seed secondary schools carried out and report produced. 	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Titles for Health Centers of selected Districts under UGIFT processed and issued	<ul style="list-style-type: none"> - Inception report on SLAAC for UGIFT facilities prepared and submitted by the consultant. - Land profile report for all the UGIFT Health Centres produced. 	
Titles for other UGIFT infrastructures in selected Districts processed and issued	<ul style="list-style-type: none"> -Inception report on SLAAC for UGIFT facilities prepared and submitted by the consultant. -Land profile report for all the UGIFT infrastructures produced. - Baseline data collection exercise on the status of land registration for the seed schools carried out in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, and Kakumiro 	
Trustees registered in the different Districts		Inadequate budget release

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Land for the UGIFT infrastructures surveyed and demarcated	Consultant procured	Survey and demarcation to be carried out by the consultant after the preliminary activities.
Sensitization and awareness on land carried out in all regions	Sensitization and awareness of the District Officials on land tenure security for the UGIFT facilities conducted during the field exercises in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, and Kakumiro	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,215.000	
221001 Advertising and Public Relations	13,000.000	
221003 Staff Training	101,706.054	
221008 Information and Communication Technology Supplies.	60,000.001	
221009 Welfare and Entertainment	26,955.000	
221011 Printing, Stationery, Photocopying and Binding	9,359.406	
225101 Consultancy Services	559,578.605	
225204 Monitoring and Supervision of capital work	38,455.040	
227001 Travel inland	71,296.442	
227004 Fuel, Lubricants and Oils	20,000.000	
228002 Maintenance-Transport Equipment	10,039.514	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	931,605.062
	Wage Recurrent	0.000
	Non Wage Recurrent	931,605.062
	Arrears	0.000
	AIA	0.000
	Total For Department	1,143,166.549
	Wage Recurrent	93,531.675
	Non Wage Recurrent	1,049,634.874
	Arrears	0.000
	AIA	0.000

Development Projects

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

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

- 4 Ministry Staff capacity enhanced.	- 2 Ministry Staff capacities enhanced.	inadequate budget release
-6 Ministry Support contract staff paid	-6 Ministry Support contract staff paid	
-Assorted Professional Equipment procured		inadequate budget release
- Assorted Computer Suppliers and Consumables procured	- Assorted Computer Suppliers and Consumables procured	
- 1 Capital monitoring of Ministry interventions done and report produced	- 1 Capital monitoring of Ministry interventions done, and report produced	
- Various Maintenance works of Ministry Structures and establishments undertaken	- Various Maintenance works of Ministry Structures and establishments undertaken	
NA		inadequate budget release
- Assorted Professional related Equipment procured		inadequate budget release

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project: 1632 Retooling of Ministry of Lands, Housing and Urban Development

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

NA	<ul style="list-style-type: none"> - 35 desktop computers procured - 8 laptops procured - 25 UPS's procured - 3 printers procured - 5 fridges procured - 4 TVs procured - 42 office chairs procured - 2 round conference tables procured - 5 Office filing cabinets procured - 8 office tables procured. - 1 tea drawer procured 	Deliveries were made in Q4 of the FY 2022/23
- 1 Monitoring and appraisal activities of Ministry works and interventions in 5MZO's and selected LGs carried out	- 1 Monitoring and appraisal activities of Ministry works and interventions in 5MZO's and selected LGs carried out	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211102 Contract Staff Salaries	16,872.965
212101 Social Security Contributions	5,760.000
221002 Workshops, Meetings and Seminars	12,000.000
221003 Staff Training	12,000.000
221008 Information and Communication Technology Supplies.	10,000.000
225203 Appraisal and Feasibility Studies for Capital Works	12,420.000
225204 Monitoring and Supervision of capital work	8,925.000
227001 Travel inland	18,220.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	50,000.000
228002 Maintenance-Transport Equipment	26,499.486
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,399.999
312221 Light ICT hardware - Acquisition	595,632.200
312235 Furniture and Fittings - Acquisition	289,979.189
Total For Budget Output	1,121,708.839
GoU Development	1,121,708.839

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,121,708.839
	GoU Development	1,121,708.839
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	52,978,873.831
	Wage Recurrent	3,670,540.479
	Non Wage Recurrent	22,480,221.898
	GoU Development	6,197,143.874
	External Financing	20,028,737.421
	Arrears	602,230.159
	AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:02 Land Management		
Sub SubProgramme:02 Land, Administration and Management		
Departments		
Department:001 Land Administration		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed		
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.		
- 2 reports prepared for 2 regional workshops held to disseminate the National Land Policy, Land regulations and guidelines	2 Reports prepared on dissemination of National Land Policy, Land regulations and guidelines in 15 Districts i.e Oyam, Maracha, Apac, Ntungamo, Sheema, Kamuli, Ibanda, isingiro, Butambala, Kiboga, Lira, Soroti, Kalaki, Dokolo and Amolator.	
- 4 reports produced for 4 Review/stakeholder consultation engagements on National Land Policy conducted	- Consultant to undertake impact assessment on the National Land Policy procured. - 3 meetings to discuss the inception report on the review of the National Land Policy	
- 2 reports produced for 2 Regional consultative workshops on land act amendment undertaken	- 20 Regulatory Impact Assessment meetings held	
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 40 districts	Principles for the Land Acquisition, Resettlement and rehabilitation Bill submitted to Cabinet.	
- Land act and land regulations reviewed and disseminated to 40 selected districts in 4 regions	- Consultations on Land Act ongoing	
- National Gender Strategy on land implementation reviewed and disseminated to 40 selected districts in 4 regions	National Gender Strategy disseminated in 7 districts of Mbale, Jinja , Kabale, Oyam, Maracha, Apac and Terego	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	326,396.781	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000	
221002 Workshops, Meetings and Seminars	2,050.000	
221008 Information and Communication Technology Supplies.	200.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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	
Item			Spent
221009 Welfare and Entertainment			556.316
222001 Information and Communication Technology Services.			200.000
227001 Travel inland			1,056.250
227004 Fuel, Lubricants and Oils			4,927.500
	Total For Budget Output		335,886.847
	Wage Recurrent		326,396.781
	Non Wage Recurrent		9,490.066
	Arrears		0.000
	AIA		0.000
Budget Output:000078 Land Management			
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
- 50 DLBs, 50 DLOs and 140 ALCs trained in land management		- 18 DLBs, 18 DLOs and 77 ALCs of Kabale, Kazo, Mayuge, Kaberamaido, Gulu, Amuru, Oyam, Maracha, Kyankwanzi, Kalaki, Soroti, Katakwi, Lira, Amolator ,Dokolo, Buvuma, Lwengo and Apac Districts trained in land management.	
- 35 DLOs, 35 DLBs, and 22MZO's supervised, monitored and technically supported		- 23 DLOs, 23 DLBs, (Lwengo, Lyantonde, Amuru, Kotido, Rakai, Kyotera, Masaka, Gulu, Oyam, Mbarara, Rukungiri, Jinja, Buikwe, Mukono, Kakumi, Kibaale, Kyegegwa, Rakai, Kyotera, Bukomansimbi, Kyenjojo, Fortportal and Hoima) and 7 MZO's (Mukono, Kabarole, Jinja, Masaka, Gulu, Mbarara and Rukungiri) supervised, monitored and technically supported.	
- The role of 4 traditional institutions (Madi, Teso, Bunyoro and Lango) in land administration strengthened			
- 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		- 7 Public sensitizations on Land matters Undertaken in 7 subregions Ankole, Teso, Buganda, Acholi, West Nile, Bugisu and Lango ensuring representation of all groups especially women and the vulnerable	
- 8 technical staff trained in specialized short courses on Land Management and Administration			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

- 60 District Land Board appointments reviewed and approved	- Terms of 22 DLBs i.e Paliisa, Dokolo, Namisindwa, Busia, Lwengo, Ntungamo, Sheema, Ibanda, Lamwo, Omoro, Kibaale, Nakaseke, Kapchorwa, Masaka, Rubirizi, Kaliro, Serere, Kyankwanzi, Lyantonde, Amuru, Mukono & Kakumiiro reviewed and approved
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,670.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	2,266.999
221012 Small Office Equipment	355.000
221017 Membership dues and Subscription fees.	300.000
227001 Travel inland	60,100.716
227004 Fuel, Lubricants and Oils	50,552.000
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	124,244.715
Wage Recurrent	0.000
Non Wage Recurrent	124,244.715
Arrears	0.000
AIA	0.000
Total For Department	460,131.562
Wage Recurrent	326,396.781
Non Wage Recurrent	133,734.781
Arrears	0.000
AIA	0.000

Department:002 Land Sector Reform Coordination Unit

Budget Output:140030 Enhanced tenure security

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
- 25,000 valuation assessments & inspections carried out in 22 MZOs	- 3,280 valuation assessments & inspections carried out in 22 MZOs		
- 120,000 land conveyances i.e mortgages, caveats , transfers etc carried out	- 142,787 land conveyances i.e mortgages, caveats , transfers etc carried out		
- 88,450 titles processed and issued to men and women	- 47,349 titles processed and issued to men and women		
- 90,000 physical planning applications approved	- 47,349 titles processed and issued to men and women		
- 62.5 bn revenue generated	- 56.9 bn revenue generated		
- 22 sensitization campaigns undertaken by the 22 MZOs	- 22 sensitization campaigns undertaken by the 22 MZOs		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		5,105,060.096	
Total For Budget Output		5,105,060.096	
Wage Recurrent		0.000	
Non Wage Recurrent		5,105,060.096	
Arrears		0.000	
AIA		0.000	
Budget Output:140035 Land Information Management			
PIAP Output: 06070301 Data Processing Centre established			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
- 88,400 Land registration files committed in the 22 MZOs	27,008 Land registration files committed in the 22 MZOs		
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
- 204 NLIC staff and LIS Users trained on LIS	- 204 NLIC staff and LIS Users trained on LIS		
- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised		
- Assorted ICT equipment for 22 MZOs procured	- Assorted ICT equipment for 22 MZOs procured		
- Motor vehicles for 22 MZOs serviced and maintained	- Motor vehicles for 22 MZOs serviced and maintained in good running conditions		
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites		
- 100,000 pcs of title paper and title covers procured	- 100,000 pcs of title paper and title covers procured		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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	
Item			Spent
211101 General Staff Salaries			4,455,492.913
211102 Contract Staff Salaries			577,177.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,350.000
212101 Social Security Contributions			36,073.125
221008 Information and Communication Technology Supplies.			277,382.993
221009 Welfare and Entertainment			33,400.000
221011 Printing, Stationery, Photocopying and Binding			36,345.077
221012 Small Office Equipment			6,125.000
222001 Information and Communication Technology Services.			18,375.000
227001 Travel inland			70,683.833
227004 Fuel, Lubricants and Oils			18,743.750
228001 Maintenance-Buildings and Structures			5,928.125
228002 Maintenance-Transport Equipment			11,669.375
	Total For Budget Output		5,560,746.191
	Wage Recurrent		5,032,669.913
	Non Wage Recurrent		528,076.278
	Arrears		0.000
	AIA		0.000
	Total For Department		10,665,806.287
	Wage Recurrent		5,032,669.913
	Non Wage Recurrent		5,633,136.374
	Arrears		0.000
	AIA		0.000
Department:003 Land Registration			
Budget Output:000075 Registration Services			
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
- 1200 land searches conducted		- 10,446 land searches completed	
- 20 Land registrars trained in LIS			
- 20 trustees registered		- 66 Trustees registered	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
- 40 land titles issued in wetlands and forest reserves cancelled	- 19 land titles issued in wetlands and forest reserves cancelled		
- 400 affidavits commissioned	- 1,188 affidavits commissioned		
- 400 court cases facilitated	- 1,596 court cases facilitated		
- 88,450 titles issued to men and women	- 47,349 titles issued to men and women		
- Inspection and Land registry in 22 MZOs conducted and report produced	- Inspection of Land registry in 22 MZOs conducted and report produced		
- Blue pages Processed and validated	- Workshop on management and closure of blue pages held and report produced. - 26 blue pages validated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		246,639.116	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,000.000	
221007 Books, Periodicals & Newspapers		600.000	
221008 Information and Communication Technology Supplies.		2,500.000	
221009 Welfare and Entertainment		8,798.706	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
221012 Small Office Equipment		5,000.000	
222001 Information and Communication Technology Services.		1,000.000	
227001 Travel inland		39,947.600	
227004 Fuel, Lubricants and Oils		7,500.000	
228002 Maintenance-Transport Equipment		2,000.000	
Total For Budget Output		329,985.422	
Wage Recurrent		246,639.116	
Non Wage Recurrent		83,346.306	
Arrears		0.000	
AIA		0.000	
Total For Department		329,985.422	
Wage Recurrent		246,639.116	
Non Wage Recurrent		83,346.306	
Arrears		0.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:004 Surveys and Mapping			
Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas			
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
National Atlas revised		Data collected for revision of the Atlas	
2 Regional Tourist Maps for WestNile and Western region revised		Data collected for revision of west Nile Tourist Map	
4 Large Scale Town/City Maps (Arua, Gulu, Mbale and Jinja) revised		Arua and Mbale City maps revised.	
- 54 Topographic maps revised for 6 cities (Kyegegwa, Kiryandongo, Kole, Alebtong, Otuke and Adjumani)		- 45 topographic maps (9-Kole, 9-Luka ,9-Kiryandongo, 9- Napak and 9 - Otuke Districts) updated and disseminated.	
Government Cadastre Data Inventory and Consolidation for 2 MZOs (Wakiso and Luwero MZOs) prepared		Government Cadastre Data Inventory and Consolidation undertaken for 2 MZOs (Wakiso and Luwero MZOs)	
- Resurvey and Coordination of Cadastre Blocks and Insets for 2 MZOS (Wakiso and Luwero) carried out		Cadastral data analysis carried out for 2 blocks in Wakiso and Luwero MZOs	
- Survey and demarcation of boundaries of 4 cities/ Urban areas (Arua, Gulu, Jinja and Mbale) carried out			
- 100km National (inter district) boundaries in Madi-Okollo, Bugoma etc affirmed to reduce border disputes		- 40 KM National (inter district) boundaries i.e 23km along Moroto-Kotido districts and 12km along Rupa & Kakitekire subcounty, 5km National (inter district) Wakiso, Kampala (Luzira, Mutungo and Namuwongo) boundaries Affirmed to reduce border disputes.	
- 100 rectifications of surveys and mapping data made across the 22 MZOs		15 rectifications of surveys and mapping data made across 22 MZOS	
- 20 Geodetic Congtrol Points (GCPs) established in Maracha, Bukedea, Namutumba, Serere, Mbale, Bududa, Kapchorwa, Namisindwa, Manafwa, Kumi, Dokolo, Ngora, Kalaki and Kaberamaido		- 4 GCPS established in Lira district	
- 200km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ		- Interborder meeting held between Kenya and Uganda. - Meeting to discuss the Ug- SSD border held in Moyo	
426 passive stations and 12 continuously operating stations (CORS) maintained in the district of Arua, Gulu, Lira, Soroti , Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fort portal & Masindi		- 206 passive stations and 5 CORS Maintained in Soroti, Jinja and Mbale Districts	
- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) made		UGX 259,999,756 subscription paid to Regional Centre for Mapping of Resources for Development	
- 45,000 deed-plans produced		34,400 deed plans approved.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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
Item	Spent	
211101 General Staff Salaries	2,020,210.570	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,070.000	
221001 Advertising and Public Relations	750.000	
221002 Workshops, Meetings and Seminars	15,000.000	
221007 Books, Periodicals & Newspapers	925.000	
221008 Information and Communication Technology Supplies.	6,431.138	
221009 Welfare and Entertainment	10,625.000	
221011 Printing, Stationery, Photocopying and Binding	6,250.000	
221017 Membership dues and Subscription fees.	259,999.756	
222001 Information and Communication Technology Services.	500.000	
223006 Water	649.250	
224011 Research Expenses	7,577.500	
227001 Travel inland	60,836.375	
227004 Fuel, Lubricants and Oils	45,166.624	
228001 Maintenance-Buildings and Structures	5,000.000	
228002 Maintenance-Transport Equipment	12,621.500	
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000	
228004 Maintenance-Other Fixed Assets	2,406.679	
Total For Budget Output		2,482,019.392
Wage Recurrent		2,020,210.570
Non Wage Recurrent		461,808.822
Arrears		0.000
AIA		0.000
Total For Department		2,482,019.392
Wage Recurrent		2,020,210.570
Non Wage Recurrent		461,808.822
Arrears		0.000
AIA		0.000
Department:005 Valuation		
Budget Output:140033 Land Valuation Services		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated			
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);			
- Land Valuation management system developed		- The Technical Requirements and/or Terms of Reference for engagement of a consultant to develop the Land Valuation Management Information System (LaVMIS) were prepared. - Evaluation Report for Consultant to design and develop Land Valuation management prepared.	
- 25,000 property valuations carried out and supervised		- 68,875 property valuations carried out and supervised i.e Market Valuation: Properties278, Rental Valuation: 203 Premises, Custodian Board Survey: 35 Cases, Boarding off: 30 Cases, Asset valuation: 17 Cases, Terms: 202 Cases, Probate: 13 Cases, Rating: 4 Case, Capital Gains assessment: 1 Case, General compensation: 74 Cases, Insurance valuation: 1 Case and Stamp duty: 67,811 cases	
- National Valuation Standards and Guidelines developed		National valuation standards and guidelines developed.	
- Data for Land Valuation databank collected and databank developed		- Data for Land Valuation databank collected in Western Region and report prepared	
- Property indices for taxation and valuation purposes developed and published		An MoU was signed between MLHUD and UBOS for the collection of data on property yields and indices. Arrangements have been made for data collection once funds are provided in FY 2023/24	
- 50 land acquisitions for Government development projects supervised		- 262 land acquisitions for Government development projects supervised i.e UNRA: 114 Cases, Ministry of Water and Environment Projects: 19 Cases, Ministry of Energy and Mineral Development: 19 Cases, Ministry of Works and Transport: 3 Case, Ministry of Defense & Veteran Affairs Projects: 11 cases, Ministry of Agriculture, Animal industry and fisheries: 3 Case, UETCL: 51 Cases, Oil pipeline Projects: 8 Cases, National Water and Sewage Cooperation: 11 Cases, Hydro Power Projects, HPP: 5 Case, Uganda Investment Authority: 15 Case and UEGCL: 3 Case	
- Compensation rates for 135 districts reviewed and approved		- Compensation rates for 8 districts i.e Kikuube, Mitooma, Mbarara, Kyenjojo, Hoima, Mukono, Mityana and Mbale reviewed and approved	
- 22 MZOs sensitized on valuation activities		- 22 MZOs sensitized on valuation activities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
UShs Thousand			
Item		Spent	
211101 General Staff Salaries		941,089.088	
211102 Contract Staff Salaries		119,999.369	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,340.945	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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	
Item			Spent
212101 Social Security Contributions			7,499.960
221003 Staff Training			32,500.000
221009 Welfare and Entertainment			17,975.000
221011 Printing, Stationery, Photocopying and Binding			13,658.000
221017 Membership dues and Subscription fees.			6,250.000
222001 Information and Communication Technology Services.			4,412.500
224011 Research Expenses			14,970.000
227001 Travel inland			90,000.000
227004 Fuel, Lubricants and Oils			54,500.000
228002 Maintenance-Transport Equipment			7,052.769
	Total For Budget Output		1,324,247.631
	Wage Recurrent		1,061,088.457
	Non Wage Recurrent		263,159.174
	Arrears		0.000
	AIA		0.000
	Total For Department		1,324,247.631
	Wage Recurrent		1,061,088.457
	Non Wage Recurrent		263,159.174
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
Budget Output:140035 Land Information Management			
PIAP Output: 06070301 Data Processing Centre established			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
SLAAC Data Capturing and Processing Software upgraded and maintained	Letter of invitation was issued to the Consultant that will upgrade and maintain the SLAAC Data capturing and Processing Software.		
SLAAC Manuals reviewed	Contracts for Consultants to review the SLAAC Manuals were signed. Inception Report was submitted and approved by the Ministry.		
Equipment for the DPC procured	Evaluation of Bids for supply of equipment for the DPC commenced.		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
PIAP Output: 06070301 Data Processing Centre established			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
Rapid Physical Planning Appraisal (RAPPA) Plans produced and disseminated.		93 Draft Parish Physical Development Plans prepared.	
SLAAC Titles processed and issued		9,531 Titles produced out of which 4,600 have been issued.	
- Gender Strategy developed and its interventions implemented			
Peri-urban and rural parcels adjudicated and demarcated		Negotiated Contract for Contractor to undertake Systematic Land Adjudication and Certification (SLAAC) in Oyam and Apac shared with the Bank for a No Objection. Evaluation Report for SLAAC Lot 1-6 submitted to the Bank for a No Objection.	
CLAs formed and registered		Reconnaissance and Assessment undertaken in 64 districts and report shared with the Bank. Concept Note and Budget for undertaking CLA activities developed and submitted to the Bank for a No Objection.	
CLA land demarcated and registered		Concept Note and Budget shared with the Bank for a No Objection.	
11 vehicles procured to support implementation of RAPPA, SLAAC and CLA activities		Clearance to procure Motor vehicles obtained from Ministry of Public Services; and Ministry of Works and Transport. Submitted request through the Procurement Plan in STEP.	
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
Final Designs and Bills Of Quantities produced		Evaluation of the proposal by the Design and Construction Supervision Consultant commenced.	
Additional floor at NLIC and Archival Centre Constructed			
Construction works supervised			
NLIS enhancements developed and rolled out		Negotiated Contract for NLIS enhancements (NaLISEP) submitted to IDA for a No Objection	
Equipment procured and deployed to respective NLIS sites		Specific Procurement Notice (SPN) advertised and Bids received on June 13, 2023. Evaluation of Bids commenced	
NLIS enhancements and Land Administration reforms supervised		Draft Contract for LIS Supervisor submitted to Solicitor General for clearance.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
Policy and Legal Frameworks reviewed and developed		Contracts Committee cleared procurement method and Evaluation Committee for Consultant to undertake Policy and Legal Framework review.	
		Concept Note and Budget for Laws to be reviewed in-house submitted to the Bank for a No Objection.	
Uganda Geodetic Reference Framework (UGRF) enhanced and modernized		Negotiated Contract for UGRF enhancements submitted to the Bank for a No Objection.	
- Uganda Geodetic Reference network works completed.		Negotiated Contract for UGRF enhancements submitted to the Bank for a No Objection.	
Equipment for Surveys and Mapping Department procured.		Draft Contract for supply of Survey and Mapping equipment submitted to Solicitor General for clearance.	
Basemaps completed		Bid document for procurement of Satellite imagery finalized	
- Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out		Evaluation Report for Consultant to design and develop LaVMIS submitted to the Bank for a No Objection.	
Mass sensitization on valuation and land acquisition undertaken			
Staff trained on mass data collection of valuation values			
Technical Assistance for development of Valuation standards provided.		Technical Assistance for development of Valuation standards provided.	
Institute of Surveys and Land Management (ISLM) upgraded and supported		Draft Contract for supply of ISLM equipment submitted to Solicitor General for clearance.	
Curriculum for Msc in Land Management and Administration at Makerere University supported		Draft Contract for supply of Makerere University equipment submitted to Solicitor General for clearance.	
		10 Students sponsored for the Masters Course in Land Management	
Comprehensive human development plan developed and implemented		Human Resource trainings implemented	
Communication Strategy implemented			
2 Vehicles procured to support the enhancement and modernization of the UGRF		Clearance to procure Motor vehicles obtained from Ministry of Public Services; and Ministry of Works and Transport. Submitted request through the Procurement Plan in STEP.	
Project staff hired.		Project staff (Procurement Specialist and Land Administration Advisor) procured.	
Project operations undertaken and implemented		Project operations undertaken.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1289 Competitiveness and Enterprise Development Project-CEDP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	250,000.000
225101 Consultancy Services	7,988,336.828
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	149,999.959
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	204,992.695
Total For Budget Output	8,773,329.482
GoU Development	784,992.654
External Financing	7,988,336.828
Arrears	0.000
AIA	0.000
Total For Project	8,773,329.482
GoU Development	784,992.654
External Financing	7,988,336.828
Arrears	0.000
AIA	0.000

Project:1763 Land Valuation Infrastructure Project

Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)

PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated

Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);

- Countrywide land market values compiled	An MoU was signed between MLHUD and UBOS for the collection of data on property yields and indices. Arrangements have been made for data collection.
- Land values collection software developed	Consultant procured. Inception report prepared and Beta version submitted.
- 40 Desktop computers procured for 40 DLB	- 9 desktop computers procured - 1 NAS procured - 1 UPS procured - 15 laptops procured - 1 network tool kit procured

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project: 1763 Land Valuation Infrastructure Project		
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
Registration of Titles Act Amended	Consultations are ongoing	
- Annual Property index data compiled	An MoU has been signed between MLHUD and UBOS for the collection of data on property yields and indices. Arrangements have been made for data collection.	
60 land acquisition projects undertaken	- 262 land acquisitions for Government development projects supervised	
- 150 Contract staff recruited to support MZOs	Contract staff recruited to support MZOs	
Blue page register updated	- Workshop on Management and Closure of Blue pages held and draft report produced. - 26 blue pages validated and updated	
- Trustee incorporation reviewed and trustees regulation formulated	Consultations ongoing	
- Operations of 22 MZOs supported	- Operations of 22 MZOs supported	
- 2 printers for printing large scale maps procured	- 2 printers for printing maps procured	
- Databank for compensation rates developed		
- 4 Project management and M&E reports prepared	- 4 Project management and M&E reports prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
211102 Contract Staff Salaries	921,642.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,492.800	
212101 Social Security Contributions	84,000.000	
221001 Advertising and Public Relations	10,000.000	
221002 Workshops, Meetings and Seminars	800,000.000	
221003 Staff Training	499,999.682	
221008 Information and Communication Technology Supplies.	149,499.999	
221009 Welfare and Entertainment	50,000.000	
221011 Printing, Stationery, Photocopying and Binding	127,000.000	
224011 Research Expenses	100,000.000	
225101 Consultancy Services	600,000.000	
225204 Monitoring and Supervision of capital work	392,258.289	
227001 Travel inland	600,000.000	
227004 Fuel, Lubricants and Oils	500,000.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1763 Land Valuation Infrastructure Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
228002 Maintenance-Transport Equipment	57,253.908
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000.000
282301 Transfers to Government Institutions	1,556,773.034
312221 Light ICT hardware - Acquisition	459,296.928
312229 Other ICT Equipment - Acquisition	80,517.264
312231 Office Equipment - Acquisition	62,445.600
312235 Furniture and Fittings - Acquisition	65,000.000
313221 Light ICT hardware - Improvement	19,176.100
Total For Budget Output	7,293,355.604
GoU Development	7,293,355.604
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	7,293,355.604
GoU Development	7,293,355.604
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:03 Physical Planning and Urban Development

Departments

Department:001 Land use Regulation and Compliance

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

- Reviewed Physical planning standards and guidelines disseminated in 20 selected Districts across all regions	- Reviewed Physical planning standards and guidelines disseminated in 5 Districts i.e Apac, Kabale, Kiboga , Yumbe and Butaleja
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Toolkit/ manual for subdivisions developed		
- State of Land Use Compliance report 2022 produced	A draft report on the state of national land use compliance with rewards and sanctions has been prepared.	
PIAP Output: 10050103 Physical Planning & Urban management system scaled		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Implementation of the LURF in 40 selected urban councils in the 4 regions assessed	Implementation of LURF assessed in 19 urban councils of Namisindwa, Namayingo, Rubaale, Rwashamaire, Kiwoko, Anaka, Muhanga TC, Ntungamo MC, Kalisizo TC, Kalungu TC, Kamuli MC, Busolwe TC, Otuboi TC, Kole TC, Omoro, Rubanda, Kyankwanzi, Ntwetwe, and Nakaseke TCs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,960.000
227001 Travel inland		37,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		532.000
	Total For Budget Output	63,492.000
	Wage Recurrent	0.000
	Non Wage Recurrent	63,492.000
	Arrears	0.000
	AIA	0.000
Budget Output:280006 Land Use Compliance		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- Capacity building of 50 Urban LGs across the 4 regions to implement the land use regulatory framework undertaken		- Capacity building of 23 Urban councils (Muhanga TC, Ntungamo MC, Kalisizo TC, Kalungu TC, Kamuli MC, Busolwe TC, Otuboi TC, Gulu , Mbale, Mbarara, Lugazi MC, Kole TC, Namisindwa, Namayingo, Rubaale, Rwashamaire, Kiwoko, Anaka, Omoro, Rubanda, Kyankwanzi, Ntwetwe, and Nakaseke) to implement the land use regulatory framework undertaken, reports prepared and printed.	
- 60 Urban LGs in the 4 regions monitored and supported in implementation of land use regulatory framework		29 Urban councils (Namisindwa, Namayingo, Rubaale, Rwashamaire, Kiwoko, Anaka, Omoro, Rubanda, Kyankwanzi, Ntwetwe, Nakaseke, Muhanga TC, Ntungamo MC, Kalisizo TC, Kalungu TC, Kamuli MC, Busolwe TC, Otuboi TC, Gulu , Mbale, Mbarara, Bweyale, Kamudini, Masindi, Hoima, Kyazanga, Sheema, Lugazi MC and Kole TC) monitored and supported in implementation of land use regulatory framework and reports prepared.	
- 30 stakeholder engagements on the Land Use regulatory framework undertaken in the 4 regions			
- Land Use regulatory framework disseminated to 50 LGs in 4 regions		- Land Use regulatory framework disseminated to 11 DLGs of Namisindwa, Namayingo, Rubaale, Rwashamaire, Kiwoko, Anaka, Omoro, Rubanda, Kyankwanzi, Ntwetwe, and Nakaseke; and reports prepared	
- Training manuals for development control disseminated to 20 districts across the 4 regions			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			248,880.321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,000.000
221007 Books, Periodicals & Newspapers			3,000.000
221008 Information and Communication Technology Supplies.			3,000.000
221009 Welfare and Entertainment			7,500.000
221011 Printing, Stationery, Photocopying and Binding			9,000.000
222001 Information and Communication Technology Services.			1,500.000
227001 Travel inland			38,528.000
227004 Fuel, Lubricants and Oils			35,372.159

VOTE: 012 Ministry of Lands, Housing & Urban Development

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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	
Item			Spent
228002 Maintenance-Transport Equipment			5,000.000
	Total For Budget Output		366,780.480
	Wage Recurrent		248,880.321
	Non Wage Recurrent		117,900.159
	Arrears		0.000
	AIA		0.000
	Total For Department		430,272.480
	Wage Recurrent		248,880.321
	Non Wage Recurrent		181,392.159
	Arrears		0.000
	AIA		0.000
Department:002 Physical Planning			
Budget Output:000032 Board Management			
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
- 12 Requests for change of Land Use approved		- 10 Requests for change of land use submitted and 7 approved	
- 20 Appeals & complaints relating to Physical Planning matters resolved		- 11 complaints received out of which 7 appeals & complaints relating to Physical Planning matters resolved i.e complaint on alleged illegal development next to plot 9, Gasper ODA street, Naguru in Kampala City Centre, complaint from Ms. Nanteza Mariam against Kasangati Town Council, compliants from Kawempe division (KCCA), Bukoto (KCCA), Hoima city, Bunga (KCCA), and Lira City	
- Monitoring for compliance to Physical Planning undertaken in 4 cities & 4 districts		- Compliance to Physical Planning monitored in 5 Cities (Soroti, Tororo, Mbale, Jinja, Kampala and Arua), 1 Municipality (Kira Municipality) and 2 districts (Kayunga and Wakiso)	
- 10 Physical Development Plans reviewed and approved quarterly		- 18 Physical Development Plans reviewed i.e Kikuube District Local Government, Budaka Town Council, Soroti Municipality Kasana Town Council, Kamuli Municipal Council, Busia Municipal Council, Nakaseke District, Bududa District, Butebo Town Council, Gulu City, Arua City ,Kasambya Town Council, Kotido Town Council, Masode Kalagi T.C, Kinoni T.C, Nabiratuku T.C, Dikulungu T.C, and Lugazi M.C out of which 9 were approved.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
- 436.36 Sq.metres office space rent paid		- 436.36 Sq.metres office space rent paid	
- Salary for 46 staff paid monthly		- Salary for 46 Board staff paid	
- Capacity of 40 field officers/staff built in inspection		Capacity of 40 staff of the Ministry and Board Secretariat built in the operation and flying of the Drone procured for inspection and supporting development of PDPs	
- 10 Board members paid monthly retainer - Staff welfare allowance of 46 staff catered for quarterly		- 10 Board members paid monthly retainer - Staff welfare allowance of 46 staff catered for	
- 11th World Urban Forum 2022, Joint Technical Committee meeting attended			
- Guidelines on Minimum Requirements for Preparing and Submitting Physical Development Plans, Request for Change of Land Use and Appeals prepared and disseminated			
- Regulations on enforcement of Board directives developed			
- Model strategy on management of garbage piloted in 4 cities			
- National Physical Planning Board strategic Plan developed.		- 4 Consultations (1 - Top management staff and 3 - Technical staff) on development of the Board’s Strategic Plan undertaken. - Draft National Physical Planning Board Strategic Plan developed.	
- Undertake 1 stakeholder consultative workshop for key MDAs including MLHUD, MoLG, MEMD, UPF, KCCA, MGLSD, Parliamentary Committees		- Held a meeting National Building Review Board (NBRB)to work out synergies between the two Boards on the operations of the Local Government Committees for the Boards: Building and Physical Planning Committees and developed workflow processes for both Committees. - Held a stakeholders’ engagement within Greater Kampala Metropolitan Area that included New vision, Kampala Capital City Authority, The State House Anti-Corruption Unit, Uganda Investment Authority, National Building Review Board (NBRB), Rt. Hon. Deputy Speaker, the Committee of Parliament on Physical Infrastructure and report produced with resolutions.	
- Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations disseminated in 140 local governments			
- Leaders in 160 LGs i.e cities, districts, KCCA and LGs within GKMA sensitized on physical development planning during plan implementation for orderly development			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
- 120 Physical Planning Committees strengthened in physical planning aspects		Held 2 stakeholders meeting on enforcement of physical planning standards.	
- Public sensitizations on implementation of Physical Planning matters and compliance undertaken in 15 cities		- 3 sensitization campaigns on compliance of Physical Planning Standards conducted in Arua and Kampala Cities.	
- 2 Motor Vehicles , 15 Motor Cycles, 5 Garbage collection Tricycles procured			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
263402 Transfer to Other Government Units		2,702,151.619	
Total For Budget Output		2,702,151.619	
Wage Recurrent		0.000	
Non Wage Recurrent		2,702,151.619	
Arrears		0.000	
AIA		0.000	
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
- Physical Planning Act 2010 as amended disseminated in 20 districts i.e Luwero, nakaseke, Kiboga, Kyankwanzi, Kakumiro, Bududa, Sironko, Mbale, Budaka,Bukedea, kyankwanzi, Masindi, Kiryandongo, Buliisa, Hoima, Otuke, Lira, Alebtong, Kapelebyong, & Amuria		- Physical planning Act 2010 as amended disseminated in 13 districts of Kikuube, Kiryandongo, Masindi, Luwero, Nakaseke, Kayunga, Wakiso, Kiboga, Kyankwanzi, Kakumiro, Oyam, Napak and Moroto	
- Comprehensive guidelines for integrated development planning developed			
- Guidelines for preparation and implementation of Physical Development Plans disseminated to 16 Districts of Bugiri, Butaleja, Kibuku, Butebo, Mityana, Kassanda, Mubende, Kyegegwa, Pader, Gulu, Amuru, Nwoya, Kumi, Ngora, Katakwi, Soroti, and Serere		- Guidelines for preparation and implementation of Physical Development Plans disseminated to 2 districts (Hoima and Kiryandongo)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		3,500.000	

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Quarter 4

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	
Item		Spent	
227001 Travel inland		22,550.000	
227004 Fuel, Lubricants and Oils		17,000.000	
Total For Budget Output		43,050.000	
Wage Recurrent		0.000	
Non Wage Recurrent		43,050.000	
Arrears		0.000	
AIA		0.000	
Budget Output:280002 Physical planning			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
- Physical planning committees in 20 districts (Kalungu, Mpigi, Gomba, Mukono, Mukono, nakasongola, Kiryandongo, Buliisa, Hoima, kikube, Masindi, Tororo, Butaleja, Manafwa,Namisindwa, kibuku, Gulu, Amuru, Nebbi, Pakwach ,Arua) trained on physical planning		- Physical planning committees of 5 districts i.e. Buliisa, Butaleja, Kikuube, Kiryandongo and Masindi trained in physical planning aspects and best practices.	
- Capacity of 50 leaders in 15 cities built on various physical planning aspects		- Training manuals prepared and printed -10 Political leaders in 3 cities (Hoima, Soroti and Masaka) trained on various physical planning aspects.	
- Action area plans to protect and preserve eco systems in 3 cities(Gulu, Mbarara and Masaka) prepared			
- Implementation and development of Physical Development Plans monitored and inspected in 10 districts (Yumbe, Obongi, Madi Okollo, Amuru, Napak, Moroto, Abim, Kotido, Oyam, Kiryandongo)		Physical Development preparation and implementation monitored in 12 districts i.e Gulu, Mbale, Jinja, Soroti, Kiryandongo, Oyam, Napak, Moroto, Yumbe, Obongi, Madi Okollo and Amuru; 2 municipalities of Kitgum and Kamuli; and 2 town councils of Bweyale l and Kamdini	
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
- Stakeholder sensitizations on physical planning undertaken in 12 Districts i.e Kyotera, Rakai, Lwengo, Masaka, Rwamapara, Mbarara, Sheema, bushenyi, Kabarole, Bunyangabo, Kamwenge and Kitagwenda		- Stakeholder sensitizations on physical planning undertaken in 4 Districts Luwero, Nakaseke, Kiboga, Kyankwanzi and Kakumiro	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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
Item		Spent
211101 General Staff Salaries		331,148.769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221002 Workshops, Meetings and Seminars		17,000.000
221003 Staff Training		2,000.000
221007 Books, Periodicals & Newspapers		3,500.000
221009 Welfare and Entertainment		9,500.000
221011 Printing, Stationery, Photocopying and Binding		7,000.001
221012 Small Office Equipment		4,000.000
222001 Information and Communication Technology Services.		4,000.000
222002 Postage and Courier		2,000.000
225101 Consultancy Services		10,000.000
227001 Travel inland		53,000.000
227004 Fuel, Lubricants and Oils		49,488.368
228002 Maintenance-Transport Equipment		3,000.000
Total For Budget Output		510,637.138
Wage Recurrent		331,148.769
Non Wage Recurrent		179,488.369
Arrears		0.000
AIA		0.000
Total For Department		3,255,838.757
Wage Recurrent		331,148.769
Non Wage Recurrent		2,924,689.988
Arrears		0.000
AIA		0.000
Department:003 Urban Development		
Budget Output:000039 Policies, Regulations and Standards		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

- Solid waste management policy reviewed and finalized- Meeting held to prepare the Rapid Impact Assessment for the National Urban Solid Waste Management Policy

PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place

Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements

- 4 reports prepared for 4 conducted regional Stakeholder consultative meetings on the solid waste policyMeeting held to prepare the Rapid Impact Assessment for the National Urban Solid Waste Management Policy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221002 Workshops, Meetings and Seminars	20,000.000
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	42,500.000
Wage Recurrent	0.000
Non Wage Recurrent	42,500.000
Arrears	0.000
AIA	0.000

Budget Output:280010 Urban Development Services

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

- Gulu City slum profile report prepared- Gulu City slum profile report prepared
- Collected data from 17 settlements within Gulu City, analyzed and processed. 17 Settlement Maps printed , displayed and validated
- Social Economic and Spatial data collected from 17 settlements within Gulu City

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10050202 Integrated physical and economic development plans for cities

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

- Capacities built for 200 Urban Managers from 66 TCs in Urban development and management during 4 regional urban managers trainings in Karamoja, Mbale, Mbarara and Masaka	- Capacities built for 220 Urban Managers in Masheruka, Kakindo, Buhweju, Kanungu, Karamoja Subregion Town Councils and Masaka District in areas of Urban Competitiveness, Urban Beautification and landscaping among others.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	152,464.258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221003 Staff Training	6,000.000
221007 Books, Periodicals & Newspapers	2,300.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	11,292.797
227001 Travel inland	49,716.734
227004 Fuel, Lubricants and Oils	36,500.000
228002 Maintenance-Transport Equipment	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
Total For Budget Output	285,773.789
Wage Recurrent	152,464.258
Non Wage Recurrent	133,309.531
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	328,273.789
Wage Recurrent	152,464.258
Non Wage Recurrent	175,809.531
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1310 Albertine Region Sustainable Development Project

Budget Output:000017 Infrastructure Development and Management

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1310 Albertine Region Sustainable Development Project

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

- 70 km of gravel roads rehabilitated in Kikuube District	- 70 km of gravel roads rehabilitated in Kikuube District
- 1 daily market constructed in Walukuba , Buliisa District	- 1 daily market constructed in Walukuba , Buliisa District
- 4 Monitoring and supervision of capital work reports produced	- 4 Monitoring and supervision of capital work report produced
- End of project report prepared	- End of project report prepared
- Environmental and Social audit carried out and report prepared	- Environmental and Social audit carried out and report prepared
- Beneficiary satisfaction carried out and report produced	- Beneficiary satisfaction carried out and report produced
- 4 Project technical committee meetings held	- 4 Project technical committee meetings held
- Impact Evaluation Survey carried out	- Impact Evaluation Survey carried out as part of the End of Project Evaluation Report (EOPE)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
227001 Travel inland	200,000.000
312139 Other Structures - Acquisition	100,000.000
313131 Roads and Bridges - Improvement	19,006,134.647
Total For Budget Output	19,306,134.647
GoU Development	0.000
External Financing	19,306,134.647
Arrears	0.000
AIA	0.000
Total For Project	19,306,134.647
GoU Development	0.000
External Financing	19,306,134.647
Arrears	0.000
AIA	0.000

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

Budget Output:000012 Legal and Advisory Services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
PIAP Output: 10030501 Protected and Secure urban areas			
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:			
- Annual performance assessment for Municipalities and MLHUD conducted		-The annual performance assessment on minimum conditions and performance measures for the 10 cities, 12 municipalities, and MLHUD has been conducted and a draft report prepared;	
- Annual value for money (VfM) Audits with OAG conducted		-The value-for-money audit for infrastructure implemented by the 10 cities and 12 municipalities in the FY 2020/21 has been conducted. This report contributed to 50% of the funds allocated to the program LGs for infrastructure investment performance.	
- Beneficiary satisfaction and social accountability surveys carried out		TThe beneficiary satisfaction survey for FY 2022/23 was finalized. The report shows that overall, 74.1% of the respondents were satisfied with the implementation of the USMID-AF interventions.	
- Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken		Three (3) joint monitoring missions were conducted.	
- Quarterly Program Technical Committee (PTC) special/general meetings prepared and Held		-Three (3) Program technical committee meetings were conducted;	
- Valuation Bill Finalized and submitted to Parliament		The regulatory impact assessment for the Valuation Bill and principles of the Valuation Bill were approved by Cabinet on Monday 14th November. 2022.	
- National Valuation Standards and guidelines Finalized		-The national valuation standards and guidelines have been finalized.	
- Valuation professionalization framework developed		- A draft valuation professionalization Framework has been developed.	
- Physical Planners Registration Act disseminated to 22 MCs and 15 Cities		-The Physical Planners Registration Act has been disseminated in the program implementing LGs	
- National Land Acquisition, Resettlement and Rehabilitation Policy finalized		Draft land acquisition and resettlement policy has been prepared.	
- Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities			
- Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities			
- Solid waste management strategy disseminated to the 22 program Municipalities and 15 Cities		- The 10 cities and 12 municipalities have been guided on how to report on solid waste collection and disposal including the methodologies to use.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	110,858.655
221011 Printing, Stationery, Photocopying and Binding	18,500.520
225101 Consultancy Services	8,564,928.133
227001 Travel inland	741,565.132
227004 Fuel, Lubricants and Oils	412,787.733
Total For Budget Output	9,848,640.173
GoU Development	0.000
External Financing	9,848,640.173
Arrears	0.000
AIA	0.000

Budget Output:280003 Develop and Implement Physical Development Plans

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

- Jinja model town PDP implementation undertaken	- The Jinja City PDP was finalized and adopted by the City for implementation. Implementation is ongoing.
- Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken	- A consultant has been procured to Develop a Geo-Spatial Strategic Plan for the Ministry and a Strategic Business Plan for the Physical Planning and Urban Management Information System (PPUMIS);
- State of National Land Use Compliance Report prepared with rewards and sanctions guidelines embedded.	- A draft report on the state of national land use compliance with rewards and sanctions has been prepared.
- PDPs disseminated in 11 Refugee Hosting Districts.	Preparation of the Physical Development Plans (PDPs) is ongoing

PIAP Output: 10050202 Integrated physical and economic development plans for cities

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

- 17 PDPs for 11 districts and 6 urban areas prepared	-Preparation of PDPs is ongoing in the 11 refugee hosting districts. In Lamwo, Kiryandongo, Adjumani, isingiro, and Kamwenge inception reports, IEC strategies and the situation analysis reports have been prepared. In the refugee districts of Arua, Madi-Okollo, Terego, Moyo, and Yumbe, inception reports, IEC strategies have been prepared. The PDPs that are being prepared include 1 sub-county and 1 town council.
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
PIAP Output: 10050202 Integrated physical and economic development plans for cities			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
- Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced		-Monitoring, Inspection, and training on the Implementation of physical development plans were carried out in 4 cities of Gulu, Mbale, Jinja, Soroti, and 2 municipalities of Kitgum and Kamuli, and 2 town councils of Bweyale I and Kamdini;	
- Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs		- Public awareness campaigns with the aim of popularizing, disseminating and training implementers of the National Land Use Regulatory and Compliance framework, the National Physical Planning Standards, and other legal frameworks on the regulation of planned land use was conducted in the 10 cities and 12 municipalities;	
- Socio-economic impact of physical planning interventions documented.		-The socio-economic and environmental impact of physical planning interventions have been documented based on the assessments conducted in Mbale, Jinja, Mbarara, Gulu, and Lira City;	
- Physical planning committees and political leadership including subcounty chiefs in 11 districts trained on implementation of the PDPs			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225101 Consultancy Services		6,186,393.950	
227001 Travel inland		364,333.695	
227004 Fuel, Lubricants and Oils		172,897.742	
Total For Budget Output		6,723,625.387	
GoU Development		0.000	
External Financing		6,723,625.387	
Arrears		0.000	
AIA		0.000	
Budget Output:280010 Urban Development Services			
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
- 22 MDFs & CDFs in 22 target MLGs trained		-Training has been provided to the 10 city and 12 Municipal Development Forums.	
- Quarterly progress MDF & CDF reports on implementation of MDF & CDF plans prepared		-Quarter 1, 2 , 3 and 4 progress reports on the implementation of the work plans of MDF/CDF has been prepared.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
- Own Source Revenue databases rolled out to 22 MLGs		- The 10 cities and 12 municipalities are implementing their own source revenue databases. The databases are used to update the local revenue registers	
- Quarterly dialogues conducted for 22 MDF& CDFs on Own Source Revenue enhancement.		- Dialogue sessions on local revenue enhancement for the 10 city/ 12 municipal development forums were conducted. The sessions were attended by 89 participants of which 17 were female.	
- Database for the Property yields and indices updated in Kampala City and the 22 MLGs.		-Property yields and indices were developed for the cities of Mbarara, Gulu, Jinja, and Entebbe Municipality.	
- Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs).		-The land value databank system has not been rolled to the MZOs	
- Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes		-Training has been provided to the District Land Boards, District Land Officers, Area Land Committees, and Systematic Adjudication Teams in the districts of Isingiro, Kiryandongo, Adjumani, Arua, Yumbe and Lamwo. -Mapping of 1,208 parcels was completed in Kaberebere parish in Kamwenge District and 209 titles were prepared. 908 Land Administration files have been approved by the Kamwenge District Land Board. -Mapping of parcels was started in Rushasha parish Isingiro District, Nyamuhasa parish Kiryandongo District, Yoyo parish in Yumbe District, Kiraba parish in Adjumani District, Imvepi parish in Terego District.	
- Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social , Financial Management and M&E		-Training of technical staff in the 10 cities and 12 municipalities has been undertaken in areas of environmental and social safeguards, communication and reporting, monitoring, and evaluation, procurement, and financial management,	
- Quarterly monitoring, inspection and appraisal of capital works conducted and reports produced		- 4 quarterly monitoring, inspection, and appraisals of the executions of capital works have been conducted and reports prepared.	
- E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 15 Cities		not undertaken	
- Integrated revenue administration system rolled out in the 22 Municipalities		-The Integrated Revenue Administration System has been activated in 9 cities and 11 municipalities with the exception of Jinja City and Lugazi Municipality which are implementing the e-logrev.	
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared		-The annual state of the urban sector report for the period 2020-2021 has been prepared;	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	16,125,559.758
227001 Travel inland	197,143.805
227004 Fuel, Lubricants and Oils	225,743.812
263402 Transfer to Other Government Units	196,250.000
281401 Rent	511,000.000
Total For Budget Output	17,255,697.375
GoU Development	0.000
External Financing	17,255,697.375
Arrears	0.000
AIA	0.000
Total For Project	33,827,962.935
GoU Development	0.000
External Financing	33,827,962.935
Arrears	0.000
AIA	0.000

Project:1528 Hoima Oil Refinery Proximity Development Master Plan

Budget Output:280004 Economic and physical development services

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

- NPDP approved and 3 regional NPDP dissemination workshop carried out	
- 1 PDP for Hoima District developed and aligned to the NPDP	- Hoima District PDP is under preparation (Consultant procured, Inception Report prepared and approved, Existing Analysis Report submitted for review)
- 1 PDP for Pakwach TC developed and aligned to the NPDP	- PDP is under preparation (Consultant procured, Inception Report prepared and approved, Existing Analysis Report submitted for review)

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1528 Hoima Oil Refinery Proximity Development Master Plan		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- Detailed plan for the area around Kabaale industrial park - Hoima District	- Hoima District PDP is under preparation (Consultant procured, Inception Report prepared and approved, Existing Analysis Report submitted for review). - The detailed plan is being prepared under Hoima PDP consultancy	
- Implementation of PDP for the area around Kabale Industrial Park monitored and supervised	- 1 report on monitoring and supervision of the preparation of the Hoima PDP and the area around Kabale Industrial Park prepared	
- 100 Physical planning Committees trained in PDP implementation and other physical planning aspects	- 16 Physical planning Committees of Hoima and Pakwach districts trained in PDP implementation and other physical planning aspects	
- Physical planning priorities for 15 LGs profiled	- Monitoring and Evaluation of project interventions and profiling of physical planning needs/priorities for 2 LGs i.e Hoima and Pakwach undertaken, and report prepared	
- Land use layers integrated into the Land Information System	- Physical Planning/land use layers of Urban Growth Centres for Kigoroby TC and Butema GC integrated into NLIS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000	
221001 Advertising and Public Relations	5,000.000	
221002 Workshops, Meetings and Seminars	15,000.000	
221003 Staff Training	12,000.000	
221007 Books, Periodicals & Newspapers	2,000.000	
221008 Information and Communication Technology Supplies.	20,000.000	
221011 Printing, Stationery, Photocopying and Binding	14,000.000	
225101 Consultancy Services	299,999.999	
227001 Travel inland	80,000.000	
227004 Fuel, Lubricants and Oils	15,000.000	
228002 Maintenance-Transport Equipment	16,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,400.000	
Total For Budget Output	506,399.999	
GoU Development	506,399.999	
External Financing	0.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1528 Hoima Oil Refinery Proximity Development Master Plan		
	Arrears	0.000
	AIA	0.000
	Total For Project	506,399.999
	GoU Development	506,399.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Housing Development		
Sub SubProgramme:01 Housing		
Departments		
Department:001 Housing Development and Estates Management		
Budget Output:000012 Legal and Advisory services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
- Sensitization on the National Building Code 2019 pertaining to Residential Building Standards, Fire & Safety, Accessibility Standards for the Disabled and related issues conducted in 10 selected LGs ie 3 central, 2 eastern, 3 western and 2 north	- Sensitization on the National Building Code (2019) pertaining to Residential Building Standards, Fire & Safety, Accessibility Standards for the Disabled and related issues conducted in in 6 local governments of Ibanda, Ntungamo, Rukungiri, Omoro, Amolatar, and Amuria.	
- Guidelines for energy efficient, green building design and energy efficiency in buildings to mitigate impact of climate change in buildings prepared and disseminated in 8 selected districts of Masindi, Buliisa, Kaliro		
- Architects Registration Act reviewed and amended		
- Guidelines for regulating real estate agency practice developed.	- Cabinet memo and principles for the Real Estate Bill developed - Principles of the Real Estate Bill approved by Cabinet. - Draft bill is being prepared by the First Parliamentary Council	
- Condominium Property Law reviewed		
- Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed	- Draft Regulatory Impact Assessment (RIA) report on the Real Estate Bill reviewed, realigned, and finalized in accordance with the requirements of the Cabinet Secretariat. - Cabinet memo and principles for the Real Estate Bill developed - Principles of the Real Estate Bill approved by Cabinet. - Draft bill is being prepared by the First Parliamentary Council	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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	
Item			Spent
211101 General Staff Salaries			236,255.736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,787.000
221009 Welfare and Entertainment			2,250.000
221011 Printing, Stationery, Photocopying and Binding			1,250.000
227001 Travel inland			28,294.500
227004 Fuel, Lubricants and Oils			13,404.507
228002 Maintenance-Transport Equipment			1,500.000
	Total For Budget Output		290,741.743
	Wage Recurrent		236,255.736
	Non Wage Recurrent		54,486.007
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:280005 Housing Development Services			
PIAP Output: 10040301 Inclusive housing finance mechanism developed			
Programme Intervention: 100403 Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all.			
- Capacity of 2 technical staff built in relevant competencies through bench marking, domestic and international trainings			
- Budgetary Support to the Architects Registration Board (ARB) provided and monitored		- UGX 60,000,000/- budget support for the Architects Registration Board (ARB) provided and monitored.	
- Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE paid		- Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE paid	
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
- 1 PPP Affordable housing project proposal designed and developed		- Sensitization on Public Private Partnerships (PPPs) in Mass Housing Development conducted in 4 urban councils of Lugazi, Njeru, Kamuli, Bugiri, Masindi, Apac, Arua, and Koboko	
- Institutional housing project proposals for public servants in 6 hard to reach districts of Abim, Kotido, Pader, Lamwo, Kisoro, Kalangala designed and developed		- Pre-feasibility study for the project proposal on construction of 200 units for public servants in 6 hard to reach districts of Bundibudyo, Kanungu, Bukwo, Adjumani, Kaabong and Amuria undertaken, and report prepared. - Model house designs and plans developed	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
- High rise building and implementation of the condominium property law & regulations in the 8 municipal councils of Masindi, Apac, Arua, Koboko, Lugazi, Njeru, kamuli and Bugiri promoted		- Sensitization on High-rise buildings and implementation of the Condominium Property Law (2002) and Regulations conducted in 8 urban councils of Masindi, Apac, Arua, Koboko, Lugazi, Njeru, Bugiri, and Kamuli to promote densification.	
- 24 Condominium plans vetted		- 24 Condominium Plans vetted (648 housing units)	
- Stakeholder engagement on real estate issues through partnerships with relevant Real Estate organizations/ events conducted		Stakeholder engagement on real estate issues through partnerships with relevant Real Estate organizations/ events conducted during the Housing Baraza in conjunction with NBS and the Uganda Buildcon International Expo 2022.	
- Ministry programmes in 8 LGs of Kalungu, Ibanda, Kiruhura, Isingiro, Nakasongola, Apac, Nwoya, Pakwach monitored and evaluated		- Monitoring and evaluation of housing sector programs and activities conducted in 4 local governments of Ibanda, Kiruhura, Kalungu, and Isingiro.	
- Free, low-cost Prototype plans to prepared and disseminated to 15 selected districts in all regions considering the elderly, PWDs, women, and other vulnerable groups (Rwampara, Rukiga, Kitagwenda, Bunyangabu, Otuke, Dokolo,Alebtong, Agago, Bugweri,		- Free, low-cost Prototype plans considering the elderly, PWDs, women and other vulnerable groups prepared and disseminated to 4 districts of Bugweri, Namisindwa, Namutumba, and Pallisa	
- Subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AfRES, and AREA-U paid		- Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE paid	
- Budgetary Support to Architects Registration Board (ARB) provided and monitored		- Budgetary Support of UGX. 60,000,000/= provided to the Architects Registration Board (ARB) and the use monitored	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,348.000	
221003 Staff Training		1,250.000	
221009 Welfare and Entertainment		1,500.000	
221011 Printing, Stationery, Photocopying and Binding		2,250.000	
221017 Membership dues and Subscription fees.		1,859.700	
227001 Travel inland		39,840.563	
227004 Fuel, Lubricants and Oils		56,249.112	
228002 Maintenance-Transport Equipment		5,000.000	
263402 Transfer to Other Government Units		40,000.000	
Total For Budget Output		156,297.375	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		156,297.375
	Arrears		0.000
	<i>AIA</i>		0.000
Total For Department			447,039.118
	Wage Recurrent		236,255.736
	Non Wage Recurrent		210,783.382
	Arrears		0.000
	<i>AIA</i>		0.000
Department:002 Human Settlements			
Budget Output:280005 Housing Development Services			
PIAP Output: 10040301 Inclusive housing finance mechanism developed			
Programme Intervention: 100403 Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all.			
- Local Government staff in 20 selected LGs in the 4 regions trained on National Housing Policy implementation strategies		- Local Government staff in 5 DLGs i.e Mpigi, Butambala, Lwengo, Amuru and Nwoya trained on the implementation of the National Housing Policy	
PIAP Output: 10040401 affordable and edaquate housing investment plan developed and implemented			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
- Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments		Housing Needs Assessment Study conducted in Eastern Uganda in Mbale City to guide City Authorities on Appropriate Housing Development.	
- Sensitization on Human settlement standards conducted in 20 Selected Local Governments in the 4 regions of the country		- Sensitized Communities and Technocrats on Human Settlements Housing Standards (HSHS) in 5 Districts across 2 regions i.e Omoro , Oyam (Northern Uganda) Mpigi, Butambala and Lwengo (Central region) on Human Settlements /Housing standards and Integration of the National Housing Policy.	
- World Habitat day 2022 Commemorated		- World Habitat day 2022 Commemorated	
- World Habitat day 2022 Commemorated		- World Habitat day 2022 Commemorated	
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
- Sensitization on Human settlement standards conducted in 20 Selected Local Governments in the 4 regions of the country		- Sensitization on Human settlement standards conducted in 5 districts i.e Mpigi, Butambala, Lwengo, Omoro and Oyam	
- Local Government staff in 20 selected LGs in the 4 regions trained on National Housing Policy implementation strategies		- Local Government staff in Omoro, Oyam, Mpigi, Butambala and Lwengo trained on National Housing Policy implementation strategies	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040601 Real Estate Companies incentivized		
Programme Intervention: 100406 Incentivize real estate companies to undertake affordable housing projects to address the housing deficit		
- Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments	Housing Needs Assessment Study conducted in Eastern Uganda in Mbale City to guide City Authorities on Appropriate Housing Development.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	127,240.044	
221002 Workshops, Meetings and Seminars	7,727.084	
221007 Books, Periodicals & Newspapers	1,500.000	
221009 Welfare and Entertainment	3,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,493.227	
227001 Travel inland	55,000.000	
227004 Fuel, Lubricants and Oils	26,794.000	
228002 Maintenance-Transport Equipment	4,317.000	
Total For Budget Output		228,071.355
Wage Recurrent		127,240.044
Non Wage Recurrent		100,831.311
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:280009 Slum redevelopment and improved housing standards		
PIAP Output: 10040201 Improved infrastructure and housing in slums		
Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)		
- Slums in 4 cities(Mbale, Mbarara, Hoima and Gulu) and design strategies for redevelopment identified, mapped and profiled	- Identified, Mapped and Profiled five (05) Informal Settlements / Slums in 2cities i.e Mbarara and Hoima Cities to gather Baseline Information on Housing and Slum Settlements Which can be used for Planning and Guidance in the Delivery of Social Services in the City.	
- 12 communities in 4 Cities (Mbale, Mbarara, Hoima and Gulu) mobilized into housing savings groups & housing cooperatives and supported	4 Communities identified and mobilized into Savings Groups i.e 2 in Mbarara city, 1 in Hoima city and 1 in Tororo District	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,750.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			250.000
227001 Travel inland			58,250.000
227004 Fuel, Lubricants and Oils			33,842.853
228002 Maintenance-Transport Equipment			6,698.232
	Total For Budget Output		106,791.085
	Wage Recurrent		0.000
	Non Wage Recurrent		106,791.085
	Arrears		0.000
	AIA		0.000
	Total For Department		334,862.440
	Wage Recurrent		127,240.044
	Non Wage Recurrent		207,622.396
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Departments			
Department:001 Finance and administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- 2 Advances and Imprests Audit Undertaken		- 2 Advances and Imprests Audit exercises Undertaken	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

- 4 Quarterly field inspections of Ministry interventions carried out	- Quarter 1, 2, 3 and 4 field inspections of Ministry interventions carried out. - Field inspections of Ministry interventions carried out in Kabarole, and Mukono and reports prepared. - Field inspection of Tooro and Mityana Tea Company (TAMTECO) in Fortportal undertaken for purposes of compensation and report submitted to the Accounting Officer
- 4 Human resource Audits conducted	- 4 Human resource Audits conducted
- 4 quarterly internal audit reports prepared and discussed	- 4 quarterly internal audit reports prepared and discussed
-4 quarterly project audits carried out	-4 quarterly project audits carried out

PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

- 2 Advances and Imprests Audit Undertaken	- 2 Advances and Imprests Audit exercises Undertaken
- 4 Quarterly field inspections of Ministry interventions carried out	- Quarter 1, 2, 3 and 4 field inspections of Ministry interventions carried out. - Field inspections of Ministry interventions carried out in Kabarole, and Mukono and reports prepared. - Field inspection of Tooro and Mityana Tea Company (TAMTECO) in Fortportal undertaken for purposes of compensation and report submitted to the Accounting Officer.
- 4 Human resource Audits conducted	- 4 Human resource Audits conducted
- 4 quarterly internal audit reports prepared and discussed	- 4 quarterly internal audit reports prepared and discussed
-4 quarterly project audits carried out	-4 quarterly project audits carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	41,528.376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221007 Books, Periodicals & Newspapers	1,200.000
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	2,999.999

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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	
Item		Spent	
221017 Membership dues and Subscription fees.		2,000.000	
227001 Travel inland		20,000.000	
227004 Fuel, Lubricants and Oils		8,000.000	
228002 Maintenance-Transport Equipment		4,625.019	
Total For Budget Output		100,553.394	
Wage Recurrent		41,528.376	
Non Wage Recurrent		59,025.018	
Arrears		0.000	
AIA		0.000	
Budget Output:000004 Finance and Accounting			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
5.5bn NTR collected and accounted for		4.229 bn NTR collected and accounted for	
4 Financial audit issues reports responded to		4 Financial audit issues reports responded to	
IFMS and IPPS maintained in good running condition		IFMS and IPPS maintained in good running condition	
22 MZOs monitored on management financial performance		22 MZOs monitored on management financial performance	
Quarterly Release warrants prepared		4 Release warrants prepared i.e Q1, Q2, Q3 and Q4 release warrants	
Quarterly Supplier appraisal reports prepared		Quarterly Supplier appraisal reports prepared i.e Q1, Q2, Q3 and Q4 supplier appraisals reports	
3 Financial statements prepared		3 Financial statements (6months, 9months and 12 months financial statements) prepared.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000	
221007 Books, Periodicals & Newspapers		2,000.000	
221008 Information and Communication Technology Supplies.		39,039.191	
221009 Welfare and Entertainment		15,000.000	
221011 Printing, Stationery, Photocopying and Binding		17,367.107	
221016 Systems Recurrent costs		100,000.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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	
Item		Spent	
221017 Membership dues and Subscription fees.		5,600.000	
227001 Travel inland		27,598.000	
227004 Fuel, Lubricants and Oils		25,515.400	
228002 Maintenance-Transport Equipment		6,000.000	
Total For Budget Output		258,119.698	
Wage Recurrent		0.000	
Non Wage Recurrent		258,119.698	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
- 1 pension verification exercise carried out		- 1 pension verification exercise carried out	
Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended		- 27th CPA Annual seminar attended and participated in.	
Wellness and fitness training for Ministry Staff provided		Wellness and fitness training for Ministry Staff provided	
Copies of Public Service standing orders procured and distributed to staff		Copies of Public Service standing orders procured and distributed to staff. Appraisal forms procured and filled by all staff.	
End of Year Staff General Engagement and performance assessment meeting held			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,877,204.512	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000	
221001 Advertising and Public Relations		6,250.000	
221002 Workshops, Meetings and Seminars		20,000.000	
221003 Staff Training		20,000.000	
221009 Welfare and Entertainment		2,000.000	
221012 Small Office Equipment		10,000.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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	
Item		Spent	
221016 Systems Recurrent costs		20,000.000	
222001 Information and Communication Technology Services.		5,790.784	
227001 Travel inland		38,752.592	
227004 Fuel, Lubricants and Oils		40,000.000	
Total For Budget Output		2,059,997.888	
Wage Recurrent		1,877,204.512	
Non Wage Recurrent		182,793.376	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
12 PPDA and Financial compliance reports prepared		12 PPDA and Financial compliance reports prepared	
1020 Contracts for works, goods and services prepared		- 1,010 Contracts for works, goods and services prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		4,391.968	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000	
221007 Books, Periodicals & Newspapers		3,000.000	
221011 Printing, Stationery, Photocopying and Binding		13,783.324	
222001 Information and Communication Technology Services.		4,000.000	
227001 Travel inland		28,000.000	
227004 Fuel, Lubricants and Oils		13,000.000	
228002 Maintenance-Transport Equipment		4,500.000	
Total For Budget Output		90,675.292	
Wage Recurrent		4,391.968	
Non Wage Recurrent		86,283.324	
Arrears		0.000	
AIA		0.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000008 Records Management

PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

Fully functional Records Centre established	- Records center rehabilitated. - Electronic Records storage created for the open registry for storage of softcopies of documents.
- 1 Customized Training of records management training for MLHUD staff	- Staff training in records management conducted
- 22 MZOs monitored for compliance to records procedures and standards	- 22 MZOs monitored for compliance to records procedures and standards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	40,000.000
221009 Welfare and Entertainment	10,000.000
227001 Travel inland	33,271.689
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	93,271.689
Wage Recurrent	0.000
Non Wage Recurrent	93,271.689
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

12 Top/ Policy Management meetings	12 Top/ Policy Management meetings
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
4 M&E Reports produced	<div>- 17 locus visits and Political M&E visits carried out by the Ministers in Luweero, Wakiso, Mityana, etc and reports prepared.</div> <div>- 54 radio talk shows attended by the Hon Sam Mayanja to sensitise public on Ministry interventions and Land matters.</div> <div>- 12 land conflict mediations held and intervened in by the Minister in Kibuku and Karenga.</div> <div>- Meeting with UNAA held and a land desk established to handle issues of Ugandans in the Diaspora.</div> <div>- Political oversight provided on implementation of presidential directives such as Acquisition of land for palm oil growing, restoring back peasants to their land in Bulambuli , Presidential directive on Basongora and Bakonjo and the 21 Presidential directives.</div> <div>- Presidential Regional Tours attended and CCOs issued</div> <div>- Handed over titles and CCOs in Butaleja, Kibaale, Kabale, Terego, Moroto, Bunyangabo, Kikuube, Koboko and Maracha</div>		
1 General staff meeting held			
12 Senior Management meetings held	12 Senior Management meetings held		
- International Obligations and conferences attended to			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		52,562.360	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,000.000	
221002 Workshops, Meetings and Seminars		120,000.000	
221003 Staff Training		70,000.000	
221007 Books, Periodicals & Newspapers		4,000.000	
221008 Information and Communication Technology Supplies.		20,000.000	
221009 Welfare and Entertainment		95,000.000	
221011 Printing, Stationery, Photocopying and Binding		124,999.999	
221012 Small Office Equipment		20,000.000	
222001 Information and Communication Technology Services.		20,000.000	
227001 Travel inland		236,000.000	
227004 Fuel, Lubricants and Oils		160,000.000	
228001 Maintenance-Buildings and Structures		15,867.206	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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	
Item			Spent
228002 Maintenance-Transport Equipment			80,000.000
Total For Budget Output			1,138,429.565
Wage Recurrent			52,562.360
Non Wage Recurrent			1,085,867.205
Arrears			0.000
AIA			0.000
Budget Output:000011 Communication and Public Relations			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual prepared and updated.		
8 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	<div>- 27 Public sensitizations/barazs organised to sensitize the public on Ministry services, profile complaints, responses and grievances i.e 1 in Luweero, 1 in Koboko,1 in Maracha, 1 in Kagadi, 1 in Mubende, 1 in Mityana, 1 in Gomba , 1 in Kassanda, 1 in Terego, 1 in Kabale, 1 in Kisoro, 1 in Oyam, 1 in Kibaale, 1 in Butaleja, 3 in kaboong, 1 in Bunyangabo, 2 in Kikuube, 1 in Mbale, 2 in Kyankwanzi for all RDCs, CAOs and LC IV chairpersons, 1 in Kayunga, 2 Barazas in Wakiso, and 1 in Mityana.</div> <div>- 6 Urban land awareness days held in Lira city, Kitgum MC, Busia MC, Kamuli MC, Apac MC and Jinja City.</div> <div>- 3 land awareness weeks held i.e Kigezi region, Mukono, and Busia to sensitize the public on land matters.</div>		
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated		
Ministry IEC materials reviewed and reproduced	<div>- Ministry IEC materials reviewed and reproduced.</div> <div>- Published lists of special titles in gazette for public awareness</div>		
680 Information requests responded to	- 1,636 Information requests responded to		
22 MZOs communication assessments undertaken	22 MZOs communication assessments undertaken.		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

8 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 27 Public sensitizations/barazs organised to sensitize the public on Ministry services, profile complaints, responses and grievances i.e 1 in Luweero, 1 in Koboko, 1 in Maracha, 1 in Kagadi, 1 in Mubende, 1 in Mityana, 1 in Gomba , 1 in Kassanda, 1 in Terego, 1 in Kabale, 1 in Kisoro, 1 in Oyam, 1 in Kibaale, 1 in Butaleja, 3 in kaboong, 1 in Bunyangabo, 2 in Kikuube, 1 in Mbale, 2 in Kyankwanzi for all RDCs, CAOs and LC IV chairpersons, 1 in Kayunga, 2 Barazas in Wakiso, and 1 in Mityana. - 6 Urban land awareness days held in Lira city, Kitgum MC, Busia MC, Kamuli MC, Apac MC and Jinja City. - 3 land awareness weeks held i.e Kigezi region, Mukono, and Busia to sensitize the public on land matters.
8 Open-days organized	- 2 open days held i.e Mukono and Luweero - Presidential regional tours participated in and CCOs issued for Koboko and Maracha

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	27,500.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	18,000.000
221017 Membership dues and Subscription fees.	33,000.000
227001 Travel inland	24,121.231
Total For Budget Output	128,621.231
Wage Recurrent	0.000
Non Wage Recurrent	128,621.231
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
Civil works and maintenance (General renovate of Ministry office wash rooms and Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken		Civil works and maintenance (General renovate of Ministry office wash rooms and Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	
Guard, security and cleaning services provided		Guard, security and cleaning services provided	
MVs, Equipment & buildings maintained		MVs, Equipment & buildings serviced and maintained in good running condition.	
Utility Bills paid		Utility Bills paid.	
Maintenance of Computer and accessories procured		Maintenance of Computer and accessories procured and ICT equipments maintained in good running conditions.	
Compensation to 3rd parties paid		UGX 8.634bn compensation payment made i.e Block 244 plot 1173,Kisugu - 0.180bn; Folio 24 Block 113 plot 555, Namanve - 0.680bn; Ranch 31B Ankole Ranching scheme - 0.300bn; Rach No.47B Ankole Ranching Scheme- 0.200bn; Compensation of Buganda Kingdom properties- 5.500bn; Block 28 plot 21 Isingiro - 0.5bn; Compensation for the Mukaraji Family Isingiro - 0.114bn; Compensation for the estate of Mirenge Frank - 0.023bn; Folio 19 block 28 plot 21 Isingiro- 0.400bn; Compensation for Hillary Twesiga estate Isingiro district - 0.162bn; Plot 25 Kiryandongo District Bunyoro Ranching Scheme - 0.100bn; Surveying, mapping, demarcation and valuation of Tooro Kingdom properties, persons affected by Sango Bay palm project, and properties within Mutukula and Kasensero town councils Kyotera district – 0.106bn; Other land compensations - UGX 17.193bn	
UGX 21bn compensation arrears paid for Kampala Archdiocese Land at Nsambya			
UGX 12bn land compensation arrears paid		- UGX 32.959 bn Domestic Arrears paid i.e Amuru PAPs - UGX 4.099bn, Bunyoro Kingdom - UGX 3.5bn, Ranch no 2B Bunyoro Ranching Scheme- 0.300bn, Various land compensation arrears - 22.742bn, & Other Domestic Arrears - UGX 2.317bn)	
- 9.64bn compensation arrears for properties of Buganda Kingdom paid. - 15.054 bn compensation for ranches (Kaigoshora-Mabrara District, Lwensinga- Mitooma and Isingiro)		- UGX 5.5bn Compensation paid to Buganda Kingdom by Government for properties of Buganda.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		617,513.060

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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	
Item			Spent
211102 Contract Staff Salaries			299,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			100,299.718
221003 Staff Training			60,908.230
221008 Information and Communication Technology Supplies.			24,000.000
221011 Printing, Stationery, Photocopying and Binding			70,000.001
223005 Electricity			190,000.000
223006 Water			90,000.000
225204 Monitoring and Supervision of capital work			115,000.000
227001 Travel inland			118,454.953
227004 Fuel, Lubricants and Oils			100,000.000
228002 Maintenance-Transport Equipment			69,929.200
228004 Maintenance-Other Fixed Assets			44,000.000
273104 Pension			2,237,911.684
273105 Gratuity			917,981.683
282104 Compensation to 3rd Parties			25,686,999.640
352899 Other Domestic Arrears Budgeting			33,333,365.173
	Total For Budget Output		64,075,363.342
	Wage Recurrent		916,513.060
	Non Wage Recurrent		29,825,485.109
	Arrears		33,333,365.173
	AIA		0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
Technical guidance on Policy development and management provided	- Technical guidance on Policy development and management provided - 70 Ministry staff trained in preparation and presentation of Cabinet documents		
Inventory of Sectoral Public Policies developed, updated	Inventory of Sectoral Public Policies developed, updated.		
Sectoral public policies submitted to Cabinet			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	- 9 Cabinet Memorandums prepared and submitted to Cabinet Secretariat i.e Cabinet Memo on appointment of members of the ARB, Proposed principles on land Acquisition Bill 2023, Proposed principles for Real Estate Bill 2023, Proposed principles for valuation Bill 2023, memo on IGAD conference, Celebration of World Habitat Day, memo on appointment of members of SRB, memo on proposals for implementation of recommendations of the Commission of Inquiry and Memo on NPDP 2021-2040). - 3 Cabinet Returns prepared and submitted to Cabinet Secretariat	
4 research/study reports on topical sectoral issues prepared	2 research/study studies on topical sectoral issues undertaken and reports prepared.	
4 Regulatory Impact Assessment Reports prepared	3 Regulatory Impact Assessment Reports (RIA for the Real Estate Bill, Valuation Bill and Land Acquisition Bill) prepared.	
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023	Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	114,342.364	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000.000	
212102 Medical expenses (Employees)	10,000.000	
221002 Workshops, Meetings and Seminars	130,000.000	
221003 Staff Training	90,000.000	
221007 Books, Periodicals & Newspapers	25,500.000	
221009 Welfare and Entertainment	60,000.000	
221011 Printing, Stationery, Photocopying and Binding	42,790.467	
222001 Information and Communication Technology Services.	25,000.000	
225101 Consultancy Services	68,000.000	
227001 Travel inland	41,397.000	
227004 Fuel, Lubricants and Oils	29,919.000	
228003 Maintenance-Machinery & Equipment Other than Transport	1,500.000	
Total For Budget Output		667,448.831

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	114,342.364
	Non Wage Recurrent	553,106.467
	Arrears	0.000
	AIA	0.000

Budget Output:000051 Affiliated and professional Bodies

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

Budgetary Support provided to Affiliated and professional Bodies (Architacets Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	NA
Subscription to International Organizations(Shelter Afrique) paid	NA

PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

- Budgetary Support provided to Affiliated and professional Bodies (Architacets Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	- UGX 0.050 bn Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management
- Subscription to International Organizations(Shelter Afrique) paid	- UGX 0.359bn for Subscription to International Organizations (Shelter Afrique) paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
262101 Contributions to International Organisations-Current	359,999.686
263402 Transfer to Other Government Units	50,000.000
Total For Budget Output	409,999.686
Wage Recurrent	0.000
Non Wage Recurrent	409,999.686
Arrears	0.000
AIA	0.000
Total For Department	69,022,480.616
Wage Recurrent	3,006,542.640
Non Wage Recurrent	32,682,572.803
Arrears	33,333,365.173
AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:003 Planning and Quality Assurance			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- 1 Training and capacity building workshop for 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted			
- 2 Programme leadership meetings organized and reports produced			
-4 Programme Secretariat meetings reports prepared		2 programme meeting held i.e Sustainable Urbanization and Housing programe Review meeting 2022 & Programme M&E committee Secretariat meeting held and reports prepared.	
- 4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced		4 Regional Planning Interfaces (Consultative Budget workshops) participated in and reports produced.	
- Budget Framework Paper FY 2023/2024 prepared and Submitted to MoFPED		Budget Framework Paper FY 2023/2024 prepared and submitted to MoFPED	
- Capacity building/training of 6 department staff undertaken		- Capacity building/training of 3 department staff undertaken in SPSS and Data analysis.	
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed			
- Sustainable Urbanization and Housing Programme working group activities coordinated		-Annual and Half year Sustainable Urbanization and Housing Programme working group activities coordinated. - Annual Joint programme review meeting held and report prepared. - 2 Programme joint M&E meetings held. - Programme Joint Monitoring and Evaluation subcommittee inaugurated	
-4 Sustainable Urbanization and Housing Programme working meetings held		2 Sustainable Urbanization and Housing Programme working meeting held.	
- Department ICT equipments maintained		Department ICT equipment (2 photocopiers and 8 Computers) serviced and maintained.	
- Budget Estimates FY 2023/24 prepared and submitted to MoFPED		Budget Estimates FY 2023/24 prepared and submitted to MoFPED	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
- 1 Training and capacity building workshop for 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
- 2 Programme leadership meetings organized and reports produced			
- 4 Programme Secretariat meetings reports prepared		- Sustainable Urbanization and Housing programme Review meeting 2022 held and report prepared. - Programme M&E committee Secretariat meeting held.	
- 4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced		4 Regional Planning Interfaces (Consultative Budget workshops) participated in and reports produced.	
- Budget Framework Paper FY 2023/2024 prepared and Submitted to MoFPED		- Budget Framework Paper FY 2023/2024 prepared and submitted to MoFPED	
- Capacity building/training of 6 department staff undertaken		- Capacity building/training of 3 department staff undertaken in SPSS and Data analysis.	
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed			
- Sustainable Urbanization and Housing Programme working group activities coordinated		-Annual and Half year Sustainable Urbanization and Housing Programme working group activities coordinated - Annual Joint programme review meeting held and report prepared. - 2 Programme joint M&E meetings held. - Programme Joint Monitoring and Evaluation subcommittee inaugurated	
- 4 Sustainable Urbanization and Housing Programme working meetings held		2 Sustainable Urbanization and Housing Programme working meeting held.	
Department ICT equipments maintained		Department ICT equipment (2 photocopiers and 8 Computers) serviced and maintained in good condition.	
- Budget Estimates FY 2023/24 prepared and submitted to MoFPED		Budget Estimates FY 2023/24 prepared and submitted to MoFPED	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			162,822.196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,045.000
221002 Workshops, Meetings and Seminars			25,635.026
221007 Books, Periodicals & Newspapers			3,500.000
221008 Information and Communication Technology Supplies.			25,000.000
221009 Welfare and Entertainment			24,500.000
221011 Printing, Stationery, Photocopying and Binding			19,625.001
221012 Small Office Equipment			500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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	
Item			Spent
222001 Information and Communication Technology Services.			6,000.000
227001 Travel inland			50,495.000
227004 Fuel, Lubricants and Oils			16,255.020
228002 Maintenance-Transport Equipment			4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,500.000
	Total For Budget Output		369,877.243
	Wage Recurrent		162,822.196
	Non Wage Recurrent		207,055.047
	Arrears		0.000
	AIA		0.000
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- 4 Monitoring and Evaluation reports of Ministry projects and programme interventions in 100 selected DLGs and 22MZO in North, West , Central and East undertaken and reports prepared		- 4 Monitoring and Evaluation reports of Ministry and programme interventions in 94 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Namayingo, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, Kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, Kakumiro, and Kyegegwa District; and Masaka, Mbarara, Ntungamo, Kabale, Arua, Kiboga, Mityana, Butambala , Mukono, Wakiso, Mbale, Soroti, Fortportal; and 22 USMID Municipalities prepared	
- Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted		Draft tool for assessment of implementation of the Strategic development plan developed.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- 2 (Two) Joint Program reviews carried out and reports produced		- Annual Joint Program review meeting carried out and report produced. - Sustainable Urbanization and Housing programme monitoring and evaluation framework reviewed and updated.	
- 6 Evidence based planning and Policy analysis carried out		- Prefeasibility study for the Land Economic Competitiveness project conducted and report prepared	
- Monitoring and Evaluation information system developed		Terms of Reference for the M&E system developed.	
- 4 budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted		- 4 budget performance reports (Q1, Q2, Q3 and Q4) Budget Performance Reports prepared & Semi/Annual Reviews conducted	
- Government land for facilities(Seed schools, Health centers, boreholes etc) in under UGIFT in selected Districts titled		- Inception report on SLAAC for UGIFT facilities prepared and submitted by the consultant. -Land profile report for all the UGIFT infrastructures produced. - Baseline data collection exercise on the status of land registration for the seed schools carried out in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, and Kakumiro	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

- 4 Monitoring and Evaluation reports of Ministry projects and programme interventions in 100 selected DLGs and 22MZO in North, West , Central and East undertaken and reports prepared	- 4 Monitoring and Evaluation reports of Ministry and programme interventions in 94 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Namayingo, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, Kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, Bullisa, Kikuube, Kagadi, Kakumiro, and Kyegegwa District; and Masaka, Mbarara, Ntungamo, Kabale, Arua, Kiboga, Mityana, Butambala , Mukono, Wakiso, Mbale, Soroti, Fort portal; and 22 USMID Municipalities prepared
- Assessment of the implementation of the strategic plan 2020/21-2024/25 conducted	Draft tool for assessment of implementation of the Strategic development plan developed.
- 2 (Two) Joint Program reviews carried out and reports produced	- Annual Joint Program review meeting carried out and report produced. - Sustainable Urbanization and Housing programme monitoring and evaluation framework reviewed and updated.
- 6 Evidence based planning and Policy analysis carried out	- Prefeasibility study for the Land Economic Competitiveness project conducted and report prepared
- Monitoring and Evaluation information system developed	Terms of Reference for the M&E system developed
- 4 budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	- 4 budget performance reports (Q1, Q2, Q3 and Q4) Budget Performance Reports prepared & Semi/Annual Reviews conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	88,133.386
227004 Fuel, Lubricants and Oils	64,000.000
228002 Maintenance-Transport Equipment	11,986.200
Total For Budget Output	164,119.586
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	164,119.586
	Arrears	0.000
	AIA	0.000

Budget Output:000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

- Statistical Abstract 2022 prepared	Data collection and review for the Statistical Abstract 2022 undertaken.
- Statistical Abstract 2022 prepared	Data collection and review for the Statistical Abstract 2022 undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	1,000.000
Total For Budget Output	1,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
AIA	0.000

Budget Output:280012 Support to UGIFT

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

Titles for seed schools in selected Districts under UGIFT produced and issued	-Inception report on SLAAC for UGIFT facilities prepared and submitted by the consultant. -Land profile report for all the UGIFT Health Centres produced. -Reconnaissance exercise on status of land for 29 proposed sites for the UGIFT seed secondary schools carried out and report produced.
Titles for Health Centers of selected Districts under UGIFT processed and issued	Inception report on SLAAC for UGIFT facilities prepared and submitted by the consultant. Land profile report for all the UGIFT Health Centres produced.

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
Titles for other UGIFT infrastructures in selected Districts processed and issued		-Inception report on SLAAC for UGIFT facilities prepared and submitted by the consultant. -Land profile report for all the UGIFT infrastructures produced. - Baseline data collection exercise on the status of land registration for the seed schools carried out in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, and Kakumiro	
Trustees registered in the different Districts		Data collection ongoing to establish eligible areas for trustees. This is being conducted by the consultant	
Land for the UGIFT infrastructures surveyed and demarcated		Consultant procured	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
Titles for seed schools in selected Districts under UGIFT produced and issued		-Inception report on SLAAC for UGIFT facilities prepared and submitted by the consultant. -Land profile report for all the UGIFT Health Centres produced. -Reconnaissance exercise on status of land for 29 proposed sites for the UGIFT seed secondary schools carried out and report produced.	
Titles for Health Centers of selected Districts under UGIFT processed and issued		- Inception report on SLAAC for UGIFT facilities prepared and submitted by the consultant. - Land profile report for all the UGIFT Health Centres produced.	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050301 Physical Planning & Urban management system scaled.	
Programme Intervention: 100503 Scale up the physical planning and urban management information system	
Titles for other UGIFT infrastructures in selected Districts processed and issued	-Inception report on SLAAC for UGIFT facilities prepared and submitted by the consultant. -Land profile report for all the UGIFT infrastructures produced. - Baseline data collection exercise on the status of land registration for the seed schools carried out in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, and Kakumiro
Trustees registered in the different Districts	Data collection ongoing to establish eligible areas for trustees. This is being conducted by the consultant
Land for the UGIFT infrastructures surveyed and demarcated	Consultant procured
Sensitization and awareness on land carried out in all regions	Sensitization and awareness of the District Officials on land tenure security for the UGIFT facilities conducted during the field exercises in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, and Kakumiro

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			70,000.000
221001 Advertising and Public Relations			18,000.000
221003 Staff Training			120,000.000
221008 Information and Communication Technology Supplies.			60,000.001
221009 Welfare and Entertainment			56,955.000
221011 Printing, Stationery, Photocopying and Binding			68,626.356
225101 Consultancy Services			559,578.605
225204 Monitoring and Supervision of capital work			160,000.000
227001 Travel inland			330,160.942
227004 Fuel, Lubricants and Oils			220,000.000
228002 Maintenance-Transport Equipment			40,039.514
	Total For Budget Output		1,703,360.418
	Wage Recurrent		0.000
	Non Wage Recurrent		1,703,360.418
	Arrears		0.000
	AIA		0.000
	Total For Department		2,238,357.247
	Wage Recurrent		162,822.196
	Non Wage Recurrent		2,075,535.051
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
-18 Ministry Staff capacity enhanced.	- 2 Ministry Staff capacities enhanced.		
-6 Ministry Support contract staff paid	-6 Ministry Support contract staff paid		
-Assorted Professional Equipment procured			
- Assorted Computer Suppliers and Consumables procured	- Assorted Computer Suppliers and Consumables procured		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
- 4 Capital monitoring of Ministry interventions done		- MZO needs assessment undertaken to inform retooling needs for FY 2023/24 budget. - 4 Monitoring and Evaluation reports of Ministry and programme interventions in 81 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Namayingo, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, Kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido,vKapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi,vMadi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge,vKitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, ,Bullisa, Kikuube, Kagadi, Kakumiro, and Kyegegwa District; and Masaka, Mbarara, Ntungamo, Kabale, Arua, Mbale, Soroti, Fortportal	
- Various Maintenance works of Ministry Structures and establishments undertaken		- Various Maintenance works of Ministry Structures and establishments undertaken	
- Assorted Survey equipment and Machinery procured			
- Assorted Professional related Equipment procured			
- Assorted Retooling of the Ministry headquarters, MZOs and NLIC eg 50 computers and 50 office chairs		- 35 desktop computers procured - 8 laptops procured - 25 UPS's procured - 3 printers procured - 5 fridges procured - 4 TVs procured - 42 office chairs procured - 2 round conference tables procured - 5 Office filing cabinets procured - 8 office tables procured. - 1 tea drawer procured	
- 4 Monitoring and appraisal activities of Ministry works and interventions in 22MZOs and selected LGs carried out		- 4 Monitoring and appraisal activities of Ministry works and interventions in 22MZOs and selected LGs carried out	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		28,800.000
212101 Social Security Contributions		5,760.000
221002 Workshops, Meetings and Seminars		12,000.000
221003 Staff Training		12,000.000
221008 Information and Communication Technology Supplies.		20,000.000
225203 Appraisal and Feasibility Studies for Capital Works		24,840.000
225204 Monitoring and Supervision of capital work		115,000.000
227001 Travel inland		70,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		50,000.000
228002 Maintenance-Transport Equipment		31,999.486
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		59,999.999
312221 Light ICT hardware - Acquisition		595,632.200
312235 Furniture and Fittings - Acquisition		289,979.189
	Total For Budget Output	1,336,010.874
	GoU Development	1,336,010.874
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,336,010.874
	GoU Development	1,336,010.874
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	162,362,508.282
	Wage Recurrent	12,952,358.801
	Non Wage Recurrent	45,033,590.767
	GoU Development	9,920,759.131
	External Financing	61,122,434.410

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	33,333,365.173
		AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
113101	Land Fees	0.000	5.000
Total		0.000	5.000

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2022/23 Approved Budget	Actuals By End Q4
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water	1.000	0.000
SubProgramme : 02 Land Management	1.000	0.000
Sub-SubProgramme : 02 Land, Administration and Management	1.000	0.000
Department Budget Estimates		
Department: 001 Land Administration	1.000	0.000
Project budget Estimates		
Programme : 10 Sustainable Urbanisation And Housing	4.260	0.000
SubProgramme : 01 Physical Planning and Urbanization;	4.260	0.000
Sub-SubProgramme : 03 Physical Planning and Urban Development	4.260	0.000
Department Budget Estimates		
Department: 002 Physical Planning	3.900	0.000
Department: 003 Urban Development	0.360	0.000
Project budget Estimates		
Total for Vote	5.260	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Develop and implement a gender and equity mainstreaming strategy and action plan in the Ministry and Programme
Issue of Concern:	Knowledge gap in mainstreaming of Gender and Equity in the Ministry undertakings
Planned Interventions:	i) Undertake capacity building in Gender & Equity in the Ministry of Lands, Housing and Urban Development Interventions ii) Sensitize men , women and PWDs on gender and equity in selected LGs. iii) Develop a gender and equity profile for the sectors
Budget Allocation (Billion):	1.389
Performance Indicators:	- Proportion of Ministry budget allocated to gender responsive interventions - No of sensitization campaigns on PWDs, women and children affairs conducted - % of land ownership desegregated by sex
Actual Expenditure By End Q4	0
Performance as of End of Q4	Data on Gender and equity collected in the ministry during Routine monitoring exercises. Gender mainstreaming of Ministry interventions carried out
Reasons for Variations	

ii) HIV/AIDS

Objective:	Increase HIV/AIDS awareness among the staff and key stakeholders in the Vote and the Programme
Issue of Concern:	Low implementation of the HIV/AIDS Work Place Policy
Planned Interventions:	i) Host Health awareness week ii) Disseminate IEC materials iii) Organize HIV/AIDS Sensitization workshops iv) No of HIV/AIDS testing and counseling campaigns held
Budget Allocation (Billion):	0.320
Performance Indicators:	i) Proportion of staff aware of the HIV/AIDS workplace policy in the Ministry ii) Proportion of staff testing for HIV/AIDS and Counseling services iii) No of HIV/AIDS sensitization workshops held
Actual Expenditure By End Q4	0
Performance as of End of Q4	Budget for HIV/AIDs FY 2023/24 prepared. Road map for HIV/AIDs activities prepared
Reasons for Variations	No funds released for implementation of HIV/AIDs planned activities

iii) Environment

Objective:	To ensure that environment concerns are mainstreamed in the Ministry activities
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Issue of Concern:	Knowledge gap on environmental issues in the sector and limited implementation of the Occupational , safety and Health(OSH) Policy
Planned Interventions:	i) Develop and implement a workplace Occupational , safety and Health(OSH) Policy ii) Promote awareness, knowledge and attitudes of workplace environment iii) Hold regular coordination meetings on protection fragile ecosystems & mitigation of the impacts
Budget Allocation (Billion):	0.277
Performance Indicators:	i) No of keep your environment clean ii) Proportion of environmental concerned mainstreamed in the Ministry budget iii) No of workshops on protection of wetlands and fragile ecosystems conducted
Actual Expenditure By End Q4	0
Performance as of End of Q4	- Inception Report and Terms of Reference submitted for Environment and Social audit of Albertine Region Sustainable Development Project; currently undertaking field work for Environmental and Social Audit report. Rubbish bin drums procured for the Ministry and 22 MZOs. - Socio-economic and environmental impact of physical planning interventions have been documented based on the assessments conducted in Mbale, Jinja, Mbarara, Gulu, and Lira City. - Staff in the 10 cities and 12 municipalities trained in areas of environmental and social safeguards covering health and safety management
Reasons for Variations	Intervention undertaken under ARSDP and USMID Project

iv) Covid

Objective:	To undertake COVID19 screening for all staff and enforcing adherence to COVID19 SOPs
Issue of Concern:	Low enforcement of the COVID19 SOPs and guidelines
Planned Interventions:	i) Mobilizing of staff to go for vaccination ii) Enforcement of COVID19 SOPs iii) Dissemination of IEC materials on COVID19
Budget Allocation (Billion):	1.800
Performance Indicators:	i) Proportion of staff tested regularly ii) Proportion of Staff vaccinated iii) Number of Offices with automatic sanitizer dispensers
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	IEC material produced and pinned at Ministry Offices and the Zonal Offices.Sanitizer Dispensers procured and implemented at Ministry entrances
Reasons for Variations	inadequate budget release